REPUBLIC OF LIBERIA

NATIONAL BUDGET

Fiscal Year 2018/2019

FOR THE PERIOD: JULY 1, 2018 TO JUNE 30, 2019

MINISTRY OF FINANCE AND DEVELOPMENT PLANNING
www.mfdp.gov.lr

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1.1 The Act

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OFLIBERIA"

APPROVED: JULY 14, 2018

PUBLISHED BY AUTHORITY
MINISTRY OF FOREIGN AFFAIRS
MONROVIA, LIBERIA

PRINTED: JULY 14, 2018

DGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019 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, 2018 and ending June 30, 2019 in the amount of L$84,333,327,390.40 same being US$570,148,000 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$147.9148 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, 2018 and ending June 30, 2019 shall be L$84,333,327,390.40; same being US$570,148,000.

(b) The Domestic Revenue envelope is US$506,201,686. Forty percent (40%) or US$202,480,674 of this amount to be realized in Liberian Dollars.

(c) The total revenue envelope of US$570,148,000 includes a Road Fund of US$31,000,000 at the rate of US$0.30 on each gallon of petroleum product imported into Liberia.

(d) The revenue is configured as reflected:

Original Revenue Submission:

Core Revenue Envelope as per FY 18/19 Draft Budget	US$	562,148,000.00
Contingent Revenue Envelope per FY18/19 Draft Budget	US$	0.00
	US$	562,148,000.00

Additional Revenues:

Adjustment - Non-Tax Revenue	US$	7,994,000.00
Total Adjusted Revenue for FY-2018/19	US$	570,148,000

Core Revenue	**US$**	**561,621,000**
Contingent Revenue	**US$**	**8,527,000**

SECTION-4: CAPTURING ALL GENERAL REVENUES OF LIBERIA

(a) As provided for by Section-7: Tax and Revenues, of the Revenue Code of Liberia 2000, all tax revenues and other fees collected for and in the name of the Republic of Liberia shall be considered general revenue of Liberia, and shall be paid into the Consolidated Fund Account and available for appropriation by the Legislature for the general purpose of the Government. The Minister of Finance and Development Planning shall, not later than forty-five (45) calendar days after the end of the first quarter of the current fiscal year, submit a reconciled statement of the Consolidated Fund Account to the House of Representatives and the Liberian Senate for the previous Budget Year.

(b) In order to validate the status of the Consolidated Fund Account at the Central Bank of Liberia as at June 30, 2018, 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 Liberian Senate on or before December 31, 2018, so as to confirm the actual balances of the said Consolidated Fund Account as at June 30, 2018.

(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$8,527,000 has been captured as Contingent Revenue for which separate expenditure lines (programs and projects) have been identified and included in the GoL Fiscal Operations Schedule that has been incorporated into this budget.

(e) That by the passage of the budget the Legislature confirms, affirms and gives approbation to the US$0.30 levy on every gallon of petroleum products imported into the Republic of Liberia. Consistent with the Act establishing the National Road Fund Office, to be collected by the Liberia Revenue Authority (LRA) and deposited into the Account of the National Road Fund, which is an integral part of the National Budget.

(f) Consistent with Section 1708 (a) and (e) of the Revenue Code as Amended in 2011, the National Legislature shall continue to enjoy its duty free privileges.

SECTION-5: CEILING ON EXPENDITURES FOR FY-2018/19

(a) For the administration of the affairs of the Government of Liberia during the Fiscal Year FY-2018/2019, the President of Liberia is hereby authorized to spend and disburse the amount of L$84,333,327,390.40; same being US$570,148,000.00.

(b) The appropriations and adjustments detailed in the schedule mentioned in Section 5(b) (budget committee working papers) include additional funding to institutions and programs under the Executive Branch and are to be incorporated into the final approved budget and executed in accordance with PPCC procedures and all laws governing Budget Execution.

(c) The Legislature hereby appropriates US$3.6 million, as contained under Non-financial Assets for district development projects. The detailed programs and projects for the US$3.6 million shall be derived by the Legislature and executed by LACE in accordance with the PPCC procedures and all relevant laws governing Budget Execution.

(d) Certain expenditure lines, amounting to US$8,527,000 million, have been classified as Contingent Expenditure and are tied to the Contingent Revenue envelop. These will be executed, if and only if, the Contingent Revenue is realized.

SECTION 6: STRUCTURE OF THE FY-2018/19 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 seventh year of the third Medium Term Expenditure Framework.

(b) Under the Medium Term Expenditure Framework, notwithstanding, the National Budget for government programs and expenditures will be approved annually as per the Constitution of the Republic.

SECTION 7: BUDGET OVERSIGHT BY THE LEGISLATURE

(a) Each spending entity for which appropriations have been made in this budget shall submit a Quarterly Budget Performance Report to the National Legislature with explanatory notes of the quantitative and qualitative results for spending the appropriations herein provided. The reports are due within fifteen (15) days after the end of each Quarter.

(b) Upon failure of a spending entity to present timely report to the National Legislature, the President is directed to take appropriate actions that may lead to the loss of pay for the head of the defaulting entity.

(c) The National Legislature shall advise the Minister of Finance and Development Planning accordingly as to which agency shall be affected by the sanction.

(d) The Liberia Revenue Authority is hereby required to provide regular updates to the Ways, Means and Finance Committee of both Houses on the performance of State-Owned Enterprise with respect to their contribution to the National Budget.

SECTION 8: POLICY GOVERNING TARGETED APPROPRIATIONS

(a) Monitoring of Personnel: In order to ensure harmonization, standardization, equity in compensation, easy monitoring and assessment of personnel expenditure, the

Department of Administration 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. Notwithstanding, any adjustments to compensation related lines must be done with the approval of the Ministry of Finance and Development Planning.

(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 deficits accrued in prior budget years, as well as, fund development priorities of the Government. The strategy and measures shall be done in consultation with the Ways, Means and Finance Committee of both Houses.

(d) Subsidy or Grant to Institutions: The Minister of Finance and Development Planning is authorized to ensure that a Cabinet approved policy on the granting of subsidies to institutions is in place by the end of December 2018 to guide any further disbursement after the mid-year review of the Budget. This policy will also guide future appropriations to subsidy or grant receiving institutions.

SECTION 9: MANAGEMENT OF THE COUNTY & SOCIAL DEVELOPMENT FUNDS

(a) For the purpose of managing and controlling the County Development Fund and Social Development Fund, each county shall establish and manage, at a local bank, a County Development Account in the name of the county.

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), and any other funds collected in the name and on behalf of the county, directly or indirectly, shall first be deposited into the County Development Fund Account provided for in this budget. Allocation, disbursement and utilization of said CDF, SDF, or other funds shall be determined and expressed in a Resolution of, and by, the County Council as provided for in this Act.

(b) The County Development 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:

A1 Signature: The County Assistant Superintendent for Fiscal and Financial Management as principal authorizer; or the instead

A2 Signature: The County Superintendent

B1 Signature: The Project Management Committee (PMC) Chairperson recruited

by the County Council in accordance with the procedures set herein, as second principal authorizer, or in the stead,
B2 Signature: The PMC Treasurer recruited by the County Council.

(c) All withdrawals from a County Development Account shall require the authorization of the first and second principal authorizers or; their steads as designated in this Act in accordance with PFM Law and all guidelines appertaining thereto consistent with generally accepted accounting principles applicable in Liberia. A withdrawal authorized by a principal and a stead in same category shall not be valid or legal.

(d) The Minister of Finance and Development Planning shall, based on Resolution of each County Council, issue allotments against the amounts appropriated in the budget if:

i. A full Accounting of previous amounts have been made consistent with PPCC and PFM Laws; and

(f) The Minister of Finance and Development Planning shall not make payments to a county unless previous disbursements have been fully accounted for. The County Superintendent shall provide copies of all financial reports and Operational Reports to the County Legislative Caucus for its information.

(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 deposit of the funds into the County Development Account for disbursement.

(h) Notwithstanding the authority conferred on the Minister of Finance and Development Planning, neither the Minister nor any official of Government shall have the singular authority to defer payment of, or refuse to disburse, county funds without consultation with the Superintendent Council and the County Legislative Caucus.

(i) Access to all county funds shall be upon Resolution of the County Council (CC)

(j) 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 county 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. Allocations for administrative cost of the PCM for overhead and other costs shall not exceed ten percent (10% of funds allocated in the budget as CDF and SDF;

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 for the position of PMC Chair, the following qualifications shall apply:

a. A minimum of 3 years of demonstrated working experience in the area of project management or related fields, or its equivalence; and

b. Residency of the indicated county prior to assumption of post or willingness to promptly relocate after the election process; 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.

(k) Decision of a siting of the County Council shall be expressed in the form of Resolution, 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 Development Superintendent; attested by majority members of the County Legislative Caucus.

(l) Once the Council has allocated funds to an area, it shall be the responsibility of the citizens of the targeted area to meet and appoint a Project Management Team (PMT), which shall coordinate the planning of all activities relating to the project(s) for their area, and the processing of documents to relevant and concerned entities in compliance with all PPCC and PFM regulations. The PMT, which serves as the project monitoring and evaluation team of the target area, shall report to the citizens of their respective areas and to the PMC progress of the project which shall serve as the trigger for timely payments to contractors.

(m) The Superintendent shall submit, to the County Legislative Caucus, quarterly reports on the status of all ongoing and completed projects funded from the County Development Account.

(n) Convening of the County Council

i. The County Superintendent, in consultation with the County Legislative Caucus, shall convene, in the Capitol City of the County, sittings of the County Council any time after passage of the annual budget. *The Superintendent shall ensure that extensive publicity, through all media platforms – radio and TV; print; and social media – is given to the convening of a sitting to* encourage maximum participation.

ii. The County Sitting shall be attended by an equal number of officials and opinion leaders from each of the electoral districts, to include traditional communities, Statutory Districts, Administrative Districts, and/or Municipalities, whichever is considered most inclusive and broadest for consultative participation in the

county by the County Legislative Caucus in consultation with the Superintendent Council.

(o) Standing Protocol and Agenda for a formal Sitting of the County Council, without which the Sitting is without legitimacy:

i. Acknowledgement of the Delegates by the County Superintendent or, in the stead, the County Development Superintendent, and presentation of the Gavel to the Chairperson of the County Legislative Caucus present;

ii. Prayer led by any person called upon;

iii. The County Council shall be presided over by the Legislative Caucus Chair or the Co-Chair.

iv. Reports and briefings by the County Legislative Caucus; report and briefing by County Superintendent; report and briefing by the PMC; report and briefing by sectoral agencies and other institutions; and presentation of development proposals and issues from delegations;

v. General Discussion and Debate by Delegates on the presentations and reports received;

vi. Conclusion and adoption of Resolution; and

vii. Signing of the Resolution

viii. Presentation of Resolution of the Sitting to the County Legislative Caucus, and return of the presiding Gavel to the Caucus Chair, who in turn shall present the Resolution to the County Superintendent and return the presiding Gavel to the County Superintend; and

ix. Distribution of the Resolution and Adjournment of the sitting by the County Superintendent

(p) Delegates to the County Council

a) Equal number of officials and opinion leaders from each of the Administrative Districts, to include traditional communities, Statutory Districts, Administrative Districts, and/or Municipalities, whichever is considered most inclusive and broadest for consultative participation in the county by the Superintendent, in consultation with the County Legislative Caucus.

b) Delegations should include a broad representation as determined and ensured by the District Administration.

(q) Identification of Potential Development Projects

At every County Council sitting, projects identified and resolved upon shall be reflective and/or consistent with the assessed county development needs, County Development Agenda, or and any other relevant development document.

(r) Role of the Civil Society and Community Based Organizations.

a. Civil Society Organizations, preferably community based, shall play a more proactive monitoring role at the county sittings and ensure that the projects identified and other issues resolved are properly implemented

b. At their own cost, Civil Society Organizations (CSOs) shall monitor the implementation of the CDF & SDF projects.

(s) Mandate of the Project Management Committee (PMC): The primary mandate of the Project Management Committee (PMC) elected by the County Council shall be:

a) To serve as the technical arm of the County Council in identifying and costing of projects;

b) To oversee and coordinate implementation of all approved projects;

c) To ensure that transaction documents relating to the spending of the County Development Funds and Social Development Fund are in conformity and compliance with the Public Procurement and Concession Act and budget implementation regulations;

d) To ensure that the County Development Funds and Social Development Fund are spent only on county development activities;

e) To make quarterly reports on the status of implementation of the Council Resolutions and submit said reports to the County Superintendent; the County Legislative Caucus; and the County Council (IN SESSION); and

f) To execute other functions as determined by the County Council in the form of Council Resolutions.

(t) The primary duties of members of the PMC shall be:

a. The Chairperson shall supervise and preside over the affairs of the said PMC;

b. The PMC Treasurer shall be the chief examiner and custodian of all financial documents of the committee and for verifying that all documentary requirement are in order for transactions on the account; and

c. The PMC Comptroller shall serve as the Financial Officer of the PMC, and in consultation with the Assistant Superintendent for Fiscal Affairs shall, keep 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.

(u) Removal

i. Removal of a PMC member shall require two-third of the County Council.

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 FY19/20 NATIONAL BUDGET

To avoid delays in the passage of the FY19/20 National Budget, the President shall submit the said FY19/20 Draft Budget on or before April 30, 2019. Additionally, the President shall fully comply with the provisions of the 2009 Public Financial Management Act.

SECTION-12: REPORTING

Each spending entity, in line with Section 36 of the Public Financial Management Act 2009 shall, prior to submission of the FY19/20 budget to the Legislature, present to the Legislature a Budget Performance Report covering the first three quarters of FY18/19 budget. This report shall be the basis upon which the Legislature will determine the effectiveness of the respective entities funded in this FY18/19 budget.

SECTION-13: EFFECTIVE DATE

This Act shall take effect immediately upon publication into handbill.

ANY LAW TO THE CONTRARY NOTWITHSTANDING

-2018-

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

HOUSE'S ENGROSSED BILL NO. 7 ENTITLED:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA"

On Motion, Bill read. On motion, the Bill was adopted on its first reading and sent to committee Room on Tuesday, May 1, 2018 @ 12:31 G.M.T. during its Regular Session.

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, Tuesday, June 26, 2018 @ 12:35 G.M.T.

Mildred N. Sayon

CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

-2018-

FIRST SESSION OF THE FIFTY-FOURTH LEGISLATUR THE REPUBLIC OF LIBERIA

SENATE'S ENDORSEMENT TO HOUSE'S ENGROSSED NO: 7 ENTITLED:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR FISCAL PERIOD BEGINNING JULY 1, 2018 AND ENDING 30, 2019 PROVIDING FOR THE EXPENDITURE OF GOVERNMENT OF THE REPUBLIC OF LIBERIA"

On Motion, Bill read. On Motion, the Bill was adc on its first reading and sent to Committee roon Tuesday, June 26, 2018 at the hour of 13:54 G.M.T

On Motion, Bill taken from the Committee Roon its second reading. On motion, under the suspensic the rule, the second reading of the Bill constitut third and final reading and the Bill was adopted, pa in the full force of the law and ordered engrc today, Wednesday, June 27, 2018 at the hour of 1 G.M.T. during a Special Sitting.

SECRETARY, LIBERIAN SENATE, R.L.

-2018-

ATTESTATION TO:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019 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.

THE HONORABLE HOUSE OF REPRESENTATIVES

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

Office of the Chief Clerk

-2018-

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

SCHEDULE OF HOUSE'S ENROLLED BILL NO. 11 ENTITLED:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019 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: 14th DAY OF July A.D. 2018

AT THE HOUR OF 3:48 pm

THE PRESIDENT OF THE REPUBLIC OF LIBERIA

1.2 President's Message

REPUBLIC OF LIBERIA

THE PRESIDENT

April 30, 2018

Honorable Bhofal Chamber
Speaker and Members of the House of Representatives (In Session)
Capitol Building
Monrovia, Liberia

Mr. Speaker and Members of the National Legislature:

Subject: Submission of the FY2018/2019 Budget to the National Legislature

I have the honor to herewith submit to the 54th National Legislature the budget for the Republic of Liberia for the period covering July 1, 2018 to June 30, 2019 for consideration.

Background and Challenges

During the execution of FY2017/18 budget, the economy was confronted with enormous macroeconomic challenges which undermined the actualization of the approved revenue of US$563.5 million. This unfortunate reality necessitated the recasting of the budget to US$536.2 million. The preparation of the recast budget provided the opportunity to streamline wasteful allocations and realign national priorities to facilitate the delivery of services that will greatly impact the poor. I wish to once again take this time to thank you Honourable Speaker and Members of the Legislature for approving the FY2017/18 recast budget.

To date, we have continued to enforce stringent fiscal measures to ensure effective service delivery. However, the macroeconomic environment under which the FY2018/19 budget is being prepared continues to pose challenges despite the smooth political transition. In spite of these challenges, there has been 3.9 percent increase in economic growth in 2018 compared to the 2.5 percent growth rate projected in 2017. This increase in economic growth can in part be attributed to increase in output within the mining and panning sectors as a result of anticipated rise in industrial gold production and the manufacturing sector.

Meanwhile, the FY18/19 budget seeks to prioritize interventions in the Education, Health, Infrastructure, Municipal, Social Development Services Sectors. Key activities identified as "SMART" interventions towards stimulating economic growth as well as catering to the needs of the poor are the main focus of public investment.

Macroeconomic Context

Liberia's macroeconomic environment remains relatively challenging but partly resilient. The country recorded robust macroeconomic performance between 2009 and 2013 with growth averaging at around 7.1 percent. The EVD epidemic placed strains on economic activity in the middle part of 2014.

- US$1.71 million for Subsidy to non-governmental organizations complimenting government's efforts in strategic services delivery;
- US0.48 million in Social Benefits for severance to former elected officers; and
- US$10.97 million for Non-Financial assets relevant for road maintenance and the acquisition new assets for government operations.

Appropriation for FY2018/19 public sector investment plan (PSIP) is projected at US$73.4 million with focus on five priority sectors:

- US$40.56 million for Infrastructure and Basic Services Sector with focus on roads construction, maintenance of bridges and construction of pro-poor housing;
- US$5.0 million for Education Sector with focus on construction of laboratories and libraries, and provision of armchairs for selected public schools;
- US$1.58 Million for Health Sector with focus on expanding and improving Mental Health Services and provision of equipment for Jackson F. Doe Hospital;
- US$3.0 million Social Development Services Sector with focus on job creation, high vulnerable population at risk and humanitarian outreach activities;
- US$2.78 million for Agriculture Sector with focus on rice value chain development and development of improved varieties and seeds of basic food crops;
- US$2.5 million for Municipal & Local Government Sector with focus on cleaning all major cities in the country; and
- US$16.0 million for Public Administration Sector with focus on conducting National Population Census and the renovation of the Executive Mansion; and
- US2.0 million for the Security Sector will go towards the construction of a Military Hospital for Army personnel.

Sustaining public sector investment is key to achieving our pro-poor policy goal which seeks to improve the living standard of the poor as well as facilitate economic growth and development. It is our leadership's greatest aspiration to ensure the appropriation of not less than US$40 million annually for road construction. However, to achieve this, we must be willing to take practical steps to minimize wastage of public expenditure.

Conclusion

Honorable Speaker and Members of the House of Representatives, our economy, like those of most other nations, remains challenged by the global economic downturn which continues to affect the price our major exports. To make our economy resilient, we need to take stringent fiscal measures to create more fiscal space for public sector investment which will facilitate economic growth, as well as, create jobs especially for the youth. I am confident that with the fiscal measures we have put in place, such as the reduction in expenditure for selected categories of goods and services and a 3.5 to 10 percent progressive reduction in allowances of public servants and officials earning more than US$1000, our economy will rebound. In addition, we have aligned the pay scale (salaries) of all public servants and

Consequently, real GDP growth projections have been revised downward since. Decisive policy actions, coupled with concerted international support, and coordinated community engagement helped to overcome the epidemic. However, recovery from the effects of the EVD epidemic has been relatively slow given the persistence of external shocks, with average growth rate projection of 3.9 percent in 2018. Reduction in primary export commodity prices, UNMIL drawdown, and the downward adjustment of aid flows since FY2014/15, also continue to weigh heavily on the economy, with high internal and external balances.

Over the medium term, economic growth is projected to rise at around 6 percent, significantly higher than previous years since the EVD outbreak, but relatively lower than the pre-Ebola level of nearly 8 percent growth rate. The medium-term growth prospect will be driven mainly by the expansion in mining, manufacturing, and agriculture sectors.

Resource Envelope

The total resource estimate for FY2018/19 is US$562.2 million, representing a 0.002 percent reduction from the US$563.5 million approved in FY2017/18, but a 5 percent increase compared to the FY2017/18 recast budget. Of this projected resource envelope, domestic revenue accounts for **US$498.2 million or 89 percent**, while grants constitute **US$63.9 million or 11 percent.**

Domestic revenue has two components: tax revenue and non-tax revenue. Tax revenue accounts for US$402.8 million or 81 percent of domestic revenue, while non-tax revenue accounts for US$95.4 million or 19 percent.

Expenditure Priorities FY2018/2019

In compliance with the principle of balanced budget, the expenditure portfolio is estimated at **US$562.4 million** consistent with revenue projections. Expenditure is subdivided into two main categories: recurrent expenditure of **US$488.7 million or** 87 percent; and US$73.4 million or 13 percent for Public Sector Investment Plan (PSIP).

The recurrent expenditure which is primarily used to fund government's administrative and routine operational costs comprises of the following:

- US$30 million for Debt Service, including US$7 million for domestic debt services and interest and US$23 million for payment of external debts principal and interest.
- US$303.3 million for Compensation of Employees including provisions for new staffs from the Security, Health and Education sectors. The net change in compensation to employees also reflects the austerity measure endorsed by Cabinet ranging from 3.5 -10 percent salary cuts across spending entities;
- US$79.14 million for Goods and Services including educational and essentials health supplies,
- US$63.57 million in Grants to government and non-governmental service delivery entities;

officials at State-Owned Enterprises (SOEs), Commissions, Autonomous and Semi-Autonomous Entities with earnings above the ministerial pay scale to that of Central Government and/or Cabinet Ministers, Deputy and Assistant Ministers, Comptrollers and other relevant positions. The underlying objective of these initiatives is to create fiscal space for activities in line with our pro-poor development agenda.

Honorable Speaker and Members of the House of Representatives, our country's economic development has entered a new phase as the current Government is ready to think out of the box and act proactively to open up new horizons for Liberia. To improve people's livelihood, we are resolute in devoting resources and will spare no effort in achieving our goals. I strongly believe that as long as we embrace hope, find the right direction and steel our resolve, we will be able to brave the wind and the billows to turn our dreams into reality. If we can capitalize on the opportunities, the wind beneath our wings will bear Liberia far and high. However, this will not happen by chance; collectively, we will have to make tough decisions in both the short and medium term, not only within the Executive Branch, but also in the Legislative and Judicial Branches of Government, as well as the private sector.

Honorable Speaker and Members of the House of Representatives, it is with great honor that I present to you the FY2018/19 Draft Nation Budget that communicates our vision to restore the hope of our people. It is my anticipation that you will work with urgency to approve the budget to enable us commence our public sector investment in a timely manner.

Sincerely,

George Manneh Weah

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PREFACE TO THE BUDGET

The FY2018/19 budget is the seventh since the launch of the Medium Term Expenditure Framework (MTEF) budgeting in Liberia and the first since the democratic political transition. The focus of this budget is consistent with the President's **Pro-Poor** vision of navigating the country's economic development through a new path of thinking out-of-the-box and acting proactively to open up new horizons for Liberia. To improve people's livelihood, the Government is resolute in devoting resources to and sparing no effort in achieving its development goals.

In continuation of efforts to improve the structure and content of the Budget, a number of changes have been made to the budget document. For example, allocations for Compensation imbedded Grants for some entities have been teased out and appropriately reclassified.

The macroeconomic environment of Liberia continues to be challenged by issues resulting from the fall in prices of major export commodities—iron ore and rubber; UNMIL Departure; lingering post-Ebola challenges; decline in aid portfolio, amongst others. In spite of these challenges, there has been 3.9 percent increase in economic growth projection in 2018 compared to the 2.5 percent growth rate previously projected. This increase in economic growth can, in part, be attributed to increase in output within the mining and panning sectors.

Based on the economic growth rate and boost in domestic revenue potential, the FY2018/19 Budget is projected at US570.1 million. This shows about six percent increase compared to FY2017/18 approved Recast Budget of $ 536.2 million.

As part of Government's commitment to fiscal transparency, the FY2018/19 Budget has been presented to show all components of revenue and expenditure as required by the Public Financial Management (PFM) Law of 2009. In addition, the fiscal table, projections for State-Owned Enterprises and Aid estimates is all included in annexes to this budget document.

1 COMPOSITION OF REVENUE

The amount of $570.1 million is projected as total revenue for FY2018/19, broken down as follows: tax revenue of $391.3million (69%); non-tax revenue of $106.3 million (19%); external grants of $51.35 million (9%) of the resource envelope and borrowing of $12.6 million or 2% of the resource envelope. Also contingent revenue is $8.5 million. **Table 1** below presents summary of the forecasted revenue.

Table 1: FY2018/19 Revenue Summary

Revenue Sources	Amount $ Million	Percent 0f Total
Grand Total Revenue	**570.1**	**100%**
Core Revenue	*561.6*	*99%*
Contingent Revenue	*8.5*	*1%*
Current Domestice Revenu	**506.1**	**89%**
Tax Revenue	391.3	69%
Non Tax Revenue	106.3	19%
Contingent Revenue	*8.5*	*1%*
External Revenue	**64.0**	**11%**
Grants	51.35	9%
Loans	12.6	2%

2 EXPENDITURE FOR FY2018/19

In compliance with the principle of balanced budget, the expenditure portfolio is estimated at **US$570.1** million, consistent with revenue projections. Expenditure is subdivided into two main categories: recurrent expenditure of **US$511.3 million** or **90 percent**; and public sector investment expenditure of **US$58.7 million** or **10 percent**.

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Figure 1: FY2018/19 and FY2017/18 Budgets ($ millions)

3 MAJOR CATEGORIES OF EXPENDITURE

3.1 Recurrent Expenditure

The total projected amount of $511.3 million for FY2018/19 recurrent expenditure is distributed as follows:

a) **Compensation of Employees**: Total allocation for this category of expenditure is $317.1 million, constituting 62 percent of recurrent expenditure. This is a 3 percent increase compared to FY2017/18 allocation of $307.8 million. The net increase is as the result of the hiring of over 2,330 new health workers and regularizing the salaries of some underpaid medical practitioners and specialized doctors.

b) **Goods & Services**: An aggregate amount of $91.5 million has been allocated for Goods & Services. Of the $91.8 million, $80.9 million is for core budget while $8.52 million is for contingent. The total allocation for goods and services accounts for 18 percent of recurrent expenditure. Comparatively, this indicates about 38 percent decrease from the FY2017/18 recast appropriation of ($126.0 million). Given the fiscal constraints, a number of austerity measures were taken to reduce the total allocation for Goods and Services, thus increasing the fiscal space for the allocation for public sector investments projects.

c) **Grants:** Total allocation for Grants is $54.7 million, representing 11 percent of total recurrent expenditure. This indicates a 13 percent decrease from $63.1 million approved in FY2017/18 recast budget.

d) **Non-Financial Asset**: The total allocation for Non-financial Assets is $15.6 million or 3 percent of recurrent expenditure. This category of expenditure will cover the cost of machinery equipment for routine public works such as in-year road maintenance. This unique allocation is a hybrid of investment and recurrent expenditures.

e) **Social Benefits**: Estimated at $0.048 million, this expenditure category constitutes 0.01 percent of recurrent expenditure.

f) **Public Debt**: Total debt repayment for FY2018/19 is estimated at $30.0 million, of which $6.7million and $23.3 million is for repayment of Domestic and Foreign principle respectively. Total allocation for debt servicing comprises of 6.1% of recurrent expenditure.

g) **Subsidy**: The amount of $2.5 million or 0.5% is the expenditure estimate for subsidy. It will go towards complementing the efforts of the private sector in providing basic social services to the population in the Social Development, Education and Health sectors respectively.

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Figure 2: Expenditure Components by Major Classification

3.2 Public Sector Investment Plan

Projection for public investment appropriated at $58.7 million constitutes 10.3 percent of the total expenditure portfolio. This shows a 25 percent increase in PSIP compared to allocation of $46.9 million (this include election budget of $23.4m) in FY2017/18. The $58.7 million has been earmarked for new projects (especially road pavement) that have been identified in the Health, Education, Agriculture, Infrastructure, and Social Development sectors. These interventions are expected to stimulate the economy and boost domestic resource mobilization while facilitating quality service delivery especially to the underprivileged.

4 SECTOR ALLOCATIONS

4.1 Public Administration Sector

The Public Administration sector received the highest appropriation ($177.5 million) which is 31% of total allocation for fiscal year 2018/19. This reflects a 1% increase over the FY2017/18 recast appropriation of $175.1 million. Paramount amongst the deliverable for this sector in this fiscal year will be strengthening domestic revenue mobilization; maintaining sustainable debt level; and advancing reforms in the public sector to ensure a modern, professional, motivated and productive public sector workforce. The National Population Census and renovation of the Executive Mansion are the two main projects for this year.

4.2 Municipal and Local Government Sector

This sector has a total allocation of 21.1 million or 4 percent of total expenditure in the FY2018/19 budget. This shows a 22 percent increase from last fiscal year's appropriation of $17.3 million. Top priorities in this sector are the Clean Cities project geared towards maintaining clean cities across the country and the MCC Cheesemanburg Landfill & Urban Sanitation Project.

4.3 Transparency and Accountability Sector

The appropriation for the Transparency and Accountability Sector for FY2018/19 budget is $21.9 million constituting 4 percent of the total resource envelope. This reflects a 51 percent decrease compared with the sector's FY2017/18 recast budget of $44.9 million. The main reason for the retrenchment in the FY2018/19 ceiling is the one-off allocation for the general election during last fiscal year.

4.4 Security and Rule of Law Sector

The appropriation in the Security and Rule of Law Sector is $86.1 million, about 3 percent decrease when compared to $89.2 million in FY2017/18 recast budget. The net decrease in appropriation is as a result of the one-off allocation for election security in the last fiscal year. Top priority in this sector for the ensuing year is to provide a military hospital for army personnel.

4.5 Health Sector

The Health Sector's appropriation in FY2018/19 is 81.58 million, showing a 12 percent increase compared to the FY2018/19 appropriation of $ 73.1 million. Key achievements in the Health sector last year includes

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increased access to health care, the upgrade of equipment and facility at JFK Hospital, the expansion and improvement of mental health services and improving medical health services at JFD Hospital.

4.6 Social Development Services Sector

The amount of $11.8 million appropriated for the sector reflects a 23 percent increase over the $ 9.6 million in FY2017/18 recast budget. Key targets in this year's budget include the sport development programs, Program for Vulnerable Youth at Risk and Community Development Projects across the country.

4.7 Education Sector

The Education Sector's total appropriation is $85.36 million for FY2018/19. This reflects a 4% increase from $81.8 million in FY2017/18. The allocation accounts for 15% of expenditure projection in this fiscal year. Efforts to improve the educational service delivery in an effective and efficient way remain the top focus of the sector. Additionally, the recruitment and placement of qualified teachers and instructional staffs in public schools; the construction and renovation of laboratories for 6 public schools; the provision of seating capacities for all public schools will be of high priority.

4,8 Energy and Environment Sector

Allocation in the Energy and Environment Sector for FY2018/19 is $12.6 million, 2% of total appropriation. This amount reflects a 18 percent decline compared to FY2017/18 appropriation of $15.1 million. The decrease is largely attributed to the completion of projects in the FY2017/18 recast budget.

4.9 Agriculture Sector

Comparative analysis of the numbers reflects a 48% increase between FY2017/18 recast appropriation of $5.3 million and FY2018/19 appropriation of $8.3 million. Key focus for this sector is the rice value-chain development.

4.10 Infrastructure and Basic Services Sector

The total appropriation in the Infrastructure sector is $57.2 million. This shows about 243% increase compared to FY2017/18 appropriation of $16.7 million. This constitutes 10 percent of total expenditure projection. Key priorities in the sector this year are asphalt pavement of roads; construction of low-cost housing units; and construction of bridges.

4.11 Industry and Commerce Sector

The amount of $ 7.1 million constituting 1% of total appropriation has been allocated for this sector for FY2018/19. This shows a 10% decrease compared to FY2017/18 appropriation of $8.0 million. Key deliverables in the sector are the promotion of the domestic private sector which would enhance the development of the domestic market for job creation and trade promotion.

5 STATE-OWNED ENTERPRISES

In compliance with the PFM Act of 2009, a summary table reflecting the consolidated annual financial plan including revenue projection for State Owned Enterprises (SOEs) is presented below. The table shows a total projection of $55.1 million as combined contribution (Revenue and Dividends) from SOEs to GOL Consolidated Fund for FY2018/19. Revenue to Consolidated Fund Account (CFA) represents $48.3 million or 88% of total contribution while dividends accounts for $6.8 million or 12%. Transfer to the CFA is at the same level as FY2017/18 while dividend is expected to increase by 5% against the FY2017/18 estimate.

The overall combined revenue performance of SOEs is projected to increase by 1% from $205.7 million in FY2017/18 to $208.6 million in FY2018/19. Total operating expenses is also projected to decrease by 8% against FY17/18 projection while an estimated year-on-year increase in profit from $1.91 million to $13.7 million (621%) is projected. Detailed financial statements for individual SOEs are annexed hereto.

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Table 2 Consolidated SOE Budget Projections

State Owned Enterprises FY2018/2019 Budget Estimates

SOEs	Operating Revenue	Accrued To GoL	Subsidy/Grant to SOEs	Total Inflows	Salary & Benefits Exp.	Operating Expenses	Dividend or Deposits to CFA	Total Outflow	Net Profits/Loss
FDA	8,287,688	(8,287,688)	4,460,730	4,460,730	3,444,144	1,016,586	-	4,460,730	(0)
JFK	-	-	-	-	-	-	-	-	-
LAA	13,220,435	-	388,918	13,609,353	5,246,940	8,016,475	-	13,263,416	345,937
LBS	1,273,271	-	662,002	1,935,273	923,656	998,908	-	1,922,564	12,709
LCAA	-	-	-	-	-	-	-	-	-
LEC	28,461,471	-	3,600,000	32,061,471	6,272,676	29,176,876	-	35,449,552	(3,388,081)
LIBTELCO	4,645,362	-	-	4,645,362	1,717,745	2,259,646	300,000	3,977,392	667,971
LMA	18,417,500	(14,480,000)	-	3,937,500	2,376,080	2,156,916	-	4,532,996	(595,496)
LPRC	44,477,206	(22,238,603)	-	22,238,603	7,120,004	9,593,487	4,000,000	20,213,491	1,525,112
LTA	15,214,967	(8,804,226)	-	6,410,741	3,317,371	3,160,900	-	6,478,270	(67,530)
LWSC	4,521,048	-	1,824,068	6,345,116	2,403,299	3,626,631	-	6,029,930	315,186
NAFAA	-	-	-	-	-	-	-	-	-
NASSCORP	39,591,072	-	-	39,591,072	5,956,513	18,271,488	-	24,228,000	15,363,072
NHA	3,021,840	-	654,487	3,676,327	611,252	2,914,910	300,000	3,826,162	(149,835)
NLA	266,301	-	359,640	625,941	212,290	323,361	-	535,651	90,291
NOCAL	2,468,308	-	-	2,468,308	902,540	1,541,292	-	2,443,832	24,476
NPA	22,860,040	-	-	22,860,040	6,270,353	14,566,924	5,000,000	25,837,277	(2,977,237)
NTA	1,905,007	-	1,959,996	3,865,003	1,790,282	1,956,816	-	3,747,098	117,906
Consolidated	208,631,518	(53,810,517)	13,909,841	168,730,841	48,565,145	99,581,215	9,700,000	154,846,360	10,884,481

6 EXTERNAL RESOURCES

Total external resources for FY2018/19 are projected to $591.8 million a US$110 or 17% decline when compared to FY2017/2018 aid projection of $716.00 million. Of this amount, $51.3 million or 9% will be on-budget in the form of grant and loan from USAID, the Government of France, European Union and African Development Bank. Off-budget external resources are targeted interventions in various sectors broken down in categories such as Trust fund, $24.0 million or 4.1% of the allocation; Pool fund of $1.24 million or 0.2%; and Project/Program Aid of $ 515.28 million or 87.1% of the total off-budget allocation.

Figure 4: FY2018/19 Aid Alignment ($ million)

6.1 Off-Budget Aid

Projected off-budget aid for FY2018/19 is $540.5 million, or 91% of total aid flow for the same period. **Table 3** shows the sector-by-sector projections for total loans and grants in FY2018/19. Additional details on off-budget aid are provided in the Aid Annex at the end of this budget document.

Table 3: FY2018/2019 Aid Projection by National Budget Sector

National Budget Sectors	FY2018/2019 Aid Projection by National Budget Sector			
	Grant	Loan	Total	Percent
Agriculture	19,435,444	17,321,397	36,756,841	6.2%
Education	24,808,487		24,808,487	4.2%
Energy and Enivornment	98,592,324	70,282,948	168,875,272	28.6%
Health	68,859,880	10,100,000	78,959,880	13.4%
Industry and Commerce	2,875,273		2,275,273	0.4%
Infrastructure and Basic Services	79,695,757	43,479,494	123,175,251	20.8%
Municipal Government	5,330,622		5,330,622	0.9%
Public Administration	35,681,785	25,102,384	60,784,169	10.3%
Security and Rule of Law	28,556,781		28,556,781	4.8%
Social Development Services	47,584,620	1,791,760	49,376,380	8.4%
Transparency and Accountability	12,395,471		12,395,471	2.1%
Total	**423,816,443**	**168,077,984**	**591,294,427**	**100%**

Source: Aid Management Platform – Ministry of Finance and Development Planning

1.4 Summary of FY 2018/19 Resource Envelop

	DESCRIPTION	FY-2016/17 OUTTURN	FY-2017/18 REVISED BUDGET	FY-2017/18 ACTUAL	FY-2018/19 BUDGET	FY-2019/20 FORECAST	FY-2020/21 FORECAST
	GRAND TOTAL RESOURCE ENVELOPE	**555,779**	**536,200**	**441,439**	**570,148**	**515,460**	**531,300**
	TOTAL REVENUE	**555,779**	**536,200**	**441,439**	**570,148**	**515,460**	**531,300**
	TOTAL REVENUE (Core Budget)	**555,779**	**528,200**	**441,439**	**561,621**	**515,460**	**531,300**
	TOTAL REVENUE (Contingent Budget)	**-**	**8,000**	**-**	**8,527**	**-**	**-**
	Domestic Revenue (Core Budget)	465,649	444,960	411,265	497,668	515,460	531,300
	Domestic Revenue (Contingent Budget)	-	-	-	8,527	-	-
	TOTAL DOMESTIC REVENUE	**465,649**	**444,960**	**411,265**	**506,195**	**515,460**	**531,300**
	External Resources (Grants & Loans) Core Budget	90,130	83,240	30,173	51,325	-	-
	External Resources (Grants & Loans) Contingent Budget	-	8,000	-	-	-	-
	GAP FINANCING (Core Budget)	**-**	**-**	**-**	**12,628**	**-**	**-**
	GAP Financing -CBL Bridge Facility	-	-	-	12,628	-	-
	TOTAL EXTERNAL RESOURCES	**90,130**	**91,240**	**30,173**	**51,325**	**-**	**-**
1	**TAX REVENUE**	**385,486**	**369,612**	**367,205**	**391,332**	**413,306**	**427,661**
111	INCOME & PROFIT TAXES	143,853	125,573	131,582	140,301	151,239	156,533
113	REAL PROPERTY TAXES	5,096	6,506	5,010	6,506	6,695	6,929
114	**TAXES ON GOODS & SERVICES**	**48,630**	**52,065**	**51,620**	**68,804**	**70,868**	**73,349**
O/w	MARITIME REVENUE	9,882	10,308	8,676	10,308	10,617	10,989
O/w	MOTOR VEHICLE TAXES	6,036	6,948	6,099	6,571	6,768	7,005
O/w	OTHER GOODS AND SERVICES	32,712	34,809	36,845	51,925	53,483	55,355
115	**TAXES ON INTERNATIONAL TRADE**	**184,742**	**183,418**	**177,286**	**174,065**	**181,347**	**187,694**
O/w	IMPORT DUTIES	96,335	93,848	101,918	96,025	100,966	104,500
O/w	OTHER CUSTOMS CHARGES ON IMPORTS	78,179	78,597	74,957	77,443	79,766	82,558
O/w	EXCISE TAXES ON IMPORTED GOODS	9,812	10,360	-	-	-	-
O/w	FEES ON EXPORT	416	613	411	597	615	636
116	**OTHER TAXES**	**3,165**	**2,050**	**1,707**	**1,656**	**3,156**	**3,156**
O/w	AGRICULTURE	50	50	50	50	50	50
O/w	MINING	3,109	2,000	1,657	1,600	3,100	3,100
O/w	OTHERS	6	-	-	6	6	6
14	**OTHER NON-TAX REVENUE**	**80,163**	**75,347**	**44,061**	**106,335**	**102,154**	**103,639**
141	**PROPERTY INCOME**	**60,083**	**50,976**	**26,939**	**73,218**	**71,288**	**72,773**
1412	**Dividends/Budget Support/Transfers**	**2,000**	**6,800**	**471**	**10,877**	**10,877**	**11,377**
	O/W LPRC Budget Support	-	3,500	-	4,000	4,000	4,000
	O/W NPA Budget Support	2,000	3,000	471	5,000	5,000	5,500
	O/W NHA Budget Support	-	300	-	300	300	300
	O/W LIBTELCO Budget Support	-	-	-	300	300	300
	O/W NOCAL Budget Support	-	-	-	100	100	100
	O/W Other SOEs Budget Support	-	-	-	1,177	1,177	1,177
1415	**Road Fund Fees**	**31,419**	**19,961**	**3,923**	**31,000**	**31,000**	**31,000**
O/w	Road Fund Fees	31,419	19,961	3,923	31,000	31,000	31,000
1415	**Royalties & Rent**	**26,664**	**24,215**	**22,545**	**31,342**	**29,411**	**30,396**
O/w	Forestry	6,878	4,698	3,363	7,397	5,869	6,074
O/w	Agriculture	654	1,266	291	1,266	1,266	1,266
O/w	Mineral Mining	10,360	9,869	11,436	14,352	13,699	14,178
O/w	Cellular Mobile Networks	7,972	8,188	6,995	8,137	8,381	8,674
O/w	Other Property Income	800	194	460	190	196	203
142	**ADMINISTRATIVE FEES**	**15,952**	**21,002**	**15,947**	**29,816**	**29,816**	**29,816**
143	**FINES, PENALITIES AND FORFEITS**	**3,114**	**3,369**	**1,051**	**3,301**	**1,051**	**1,051**
149	**MISCELLANEOUS AND UNIDENTIFIED REVENUE**	**1,014**	**-**	**124**	**-**	**-**	**-**
	CONTINGENT DOMESTIC REVENUE	**-**	**-**	**-**	**-**	**-**	**-**
	Tax Revenue	**-**	**-**	**-**	**-**	**-**	**-**
	Non-Tax Revenue	**-**	**-**	**-**	**-**	**-**	**-**
	EXTERNAL RESOURCES (GRANTS & LOANS) CORE BUDGET	**90,130**	**83,240**	**30,173**	**51,325**	**-**	**-**
13	**CURRENT GRANTS FROM FOREIGN GOVERNMENT (Core Budget)**	**4,300**	**18,300**	**4,670**	**-**	**-**	**-**
	NORWAY/World Bank	4,300	4,300	4,670	-	-	-
	Government of France	-	12,000	-	-	-	-
	Government of India	-	2,000	-	-	-	-
13-01	**CURRENT GRANTS FROM INTERNATIONAL ORGANIZATION (Core Budget)**	**68,542**	**44,940**	**25,503**	**51,325**	**-**	**-**
	Current grants from the European Union	11,345	6,000	-	12,000	-	-
	Current grants from other international organizations/USAID	5,685	12,940	4,806	15,325	-	-
	World Bank-IDA	39,062	20,000	20,697	20,000	-	-
	World Bank-(IDA-Suplementary)	12,450	-	-	-	-	-
	African Development Bank	-	6,000	-	4,000	-	-
	Millennium Challenge Compact/World Bank	-	-	-	-	-	-
14	**LOANS / EXTERNAL FINANCING (Core Budget)**	**17,288**	**20,000**	**-**	**-**	**-**	**-**
	World Bank (IDA)	-	-	-	-	-	-
	AFDB	-	-	-	-	-	-
	IMF	17,288	-	-	-	-	-
	Central Bank of Liberia	-	20,000	-	-	-	-
	EXTERNAL RESOURCES (GRANTS & LOANS) CONTINGENT BUDGET	**-**	**8,000**	**-**	**-**	**-**	**-**

13	**CURRENT GRANTS FROM FOREIGN GOVERNMENT (Contingent Budget)**	**-**	**-**	**-**	**-**	**-**	**-**
	NORWAY/World Bank	-	-	-	-	-	-
	Government of France	-	-	-	-	-	-
	Government of India	-	-	-	-	-	-
13-01	**CURRENT GRANTS FROM INTERNATIONAL ORGANIZATION (Contingent Budget)**	**-**	**8,000**	**-**	**-**	**-**	**-**
	Current grants from the European Union	-	4,000	-	-	-	-
	Current grants from other international organizations/USAID	-	-	-	-	-	-
	World Bank-IDA	-	-	-	-	-	-
	World Bank-(IDA-Suplementary)	-	-	-	-	-	-
	African Development Bank	-	4,000	-	-	-	-
	Millennium Challenge Compact/World Bank	-	-	-	-	-	-
14	**LOANS / EXTERNAL FINANCING (Contingent Budget)**	**-**	**-**	**-**	**-**	**-**	**-**
	World Bank (IDA)	-	-	-	-	-	-
	AFDB	-	-	-	-	-	-
	IMF	-	-	-	-	-	-
15	**CONTINGENT DOMESTIC REVENUE**	**-**	**-**	**-**	**8,527**	**-**	**-**
	Tax Revenue	-	-	-	8,527	-	-
	Income & Profit Taxes	-	-	-	6,527	-	-
	International Trade Taxes	-	-	-	2,000	-	-
15	**GAP FINANCING (Core Budget)**	**-**	**-**	**-**	**12,628**	**-**	**-**
	GAP Financing -CBL Bridge Facility	-	-	-	12,628	-	-

1.5 Fiscal Table

	FY2016/17	FY2017/18	FY2017/18	FY2018/19	FY201920	FY2020/21
	Actual	Recast Budget	Est. Outturn	Budget	Forecast	Forecast
RESOURCE ENVELOPE	**555,779**	**536,200**	**473,901**	**570,148**	**515,460**	**531,300**
TOTAL REVENUE+GRANTS+CONTINGENT REVENUE	**555,779**	**536,200**	**473,901**	**557,519**	**515,460**	**531,300**
CORE REVENUE	**555,779**	**523,884**	**473,901**	**548,992**	**515,460**	**531,300**
TAX REVENUE	**416,905**	**369,612**	**357,841**	**391,332**	**413,306**	**427,661**
NON TAX REVENUE	**48,744**	**73,032**	**45,805**	**106,335**	**102,154**	**103,639**
EXTERNAL RESOURCES (GRANTS &LOANS)	**90,130**	**81,240**	**70255**	**51,325**	-	-
European Union				*12,000*		
Other International Organizations/USAID				*15,325*		
World Bank-IDA				*20,000*		
African Development Bank				*4,000*		
TOTAL CONTINGENT REVENUE	-	**12,316**	-	**8,527**	-	-
CONTINGENT REVENUE (Domestic)	-	**2,316**		**8,527**		
TAX REVENUE	-	2,316	-	8,527	-	-
CONTINGENT REVENUE (External)	-	**10,000**		-		
Loan	-	6,000	-	-	-	-
Grants	-	4,000	-	-	-	-
FUNDING GAP (REVENUE MINUS EXPENDITURE)	-	-	-	**(12,629)**	-	-
IDENTIFIED FINANCING (ON-BUDGET)	**40,000**	-	-	**12,629**		
BUDGET SUPPORT LOANS	**38,000**	-	-	-	-	-
World Bank -- IDA	20,000	-	-	-	-	-
IMF ad hoc augmentation (contingent loan)	18,000		-	-	-	-
IMF RCF	-			-		
DOMESTIC BORROWING	-	-	-	**12,629**	-	-
DOMESTIC BORROWING - BRIDGE FACILITY	-	-	-	12629		
CARRY FORWARD	**2,000**	-	-	-		
Consolidated Fund	2,000	-	-	-	-	-
UNFUNDED GAP	-	-	-	-	-	-
TOTAL EXPENDITURE (RECURRENT & PSIP)	**555,779**	**536,200**	**473,901**	**570,148**	**515,460**	**531,300**
TOTAL RECURRENT	**489,223**	**489,298**	**432,212**	**511,385**	**515,460**	**531,300**
CORE RECURRENT	**489,223**	**489,298**	**432,212**	**502,858**	**515,460**	**531,300**
COMPENSATION	287,302	307,844	308,066	317,114	317,114	317,114
GRANTS	52,313	62,620	37,667	54,620	43,318	34,355
SOCIAL BENEFITS	1,382	792	787	48	48	48
USE OF GOODS AND SERVICES	102,742	91,000	70,414	83,042	83,042	83,042
INTEREST AND OTHER CHARGES	-	-	2,958	-	-	-
SUBSIDY	-	2,908	1,131	2,472	1,534	792
CONSUMPTION OF FIXED CAPITAL		1,019	1,131	-	-	-
DOMESTIC LIABILITIES	7,787	6,098	2,478	6,793	6,793	6,793
FOREIGN LIABILITIES	5,464	14,039	6,315	23,207	23,207	23,207
NON-FINANCIAL ASSETS	19,501	-	1,266	15,562	40,404	65,949
CONTINGENT RECURRENT	-	-		**8,527**		
USE OF GOODS AND SERVICES	-			8,527		
PSIP	**66,556**	**46,902**	**41,690**	**58,763**	-	-
Core PSIP	**56,352**	**46,902**	**41,690**	**58,763**	-	-
SECTOR PROJECTS	**30,886**	**46,902**	**41,690**	**58,763**	-	-
Public Administration	**10,342**	**10,965**	**10,265**	**10,000**	-	-
National Population Census 2018	-	-	-	3,000	-	-
Renovation of Executive Mansion	10,342	10,000	10,000	6,000	-	-
Household Income Expenditure Survey	-	150	150	-	-	-
Humanitarian Outreach	-	500	50	1,000	-	-
Development Professional Skills of local Liberia Expert	-	250	-	-	-	-
National Museum	-	65	65	-	-	-
Municipal and Local Government	-	**1,150**	**1,063**	**2,000**	-	-
MCC Clean Cities Campaign	-	-	-	750	-	-
PCC Clean Cities Campaign	-	-	-	500		
Landfill and Urban Sanitation Project	-	-	-	750	-	-
Rollout of Biometric IDs Across Government	-	400	313	-	-	-
Solid Waste	-	750	750	-	-	-
Transparency and Accountability	**14,788**	**21,572**	**21,572**	-	-	-
Elections	14,788	21,572	21,572	-		
Security and Rule of Law	**763**	**3,209**	**3,084**	**2,000**	-	-
Election Security	-	2,841	2,841	-		
UNMIL Drawdown	763	168	168	-		
Construction of Military Hospital		200	75	2,000		
Health Sector	-	**500**	**300**	**1,580**	-	-
Construction of New Laboratory		-	-			
Expanding and Improving Mental Health Services		-	-	1,180		
Upgrade of equipment & Facility at JFK		500	300			
Development Professional Skills of local Liberia Expert		-	-			
Improving Delivery of Medical Services at JFD Memorial Hospital		-	-	400		
Youth Development and Social Protection Services	-	**1,050**	**1,050**	**4,100**	-	-
National Job Creation Program		-	-	-		
High Vulnerable Population at Risk		-	-	500		

1.5 Fiscal Table

	FY2016/17	FY2017/18	FY2017/18	FY2018/19	FY201920	FY2020/21
	Actual	Recast Budget	Est. Outturn	Budget	Forecast	Forecast
Cleaning of Beach & Waterways		200	200			
LACE Special Project	-	850	850	3,600		
Education Sector	-	**1,600**	**1,300**	**5,500**	-	-
Construction and Establishment of Laboratories for six Public High Schools		-	-	750		
Renovation of 69 Selected Public Schools		-	-	1,250		
Provision of Classroom Furniture for Public Schools		-	-	2,000		
Construction of Faculty Housing Units		-	-	500		
Construction of Dormitories, Staff Housing and Cafeteria facilities		-	-	500		
Supply and Provision of Water & Reelectrification Systems at WRTTI		-	-	150		
Provision of Printing Equipment for National Exams		-	-	350		
Wasse Fees for public and private schools		900	900			
Digital Registration System		150	-			
Wifi Connection for registration system		150	-			
Enrollment of teachers on payroll		250	250			
Harmonization of underpaid personnel		150	150			
Energy and Environment	-	**3,100**	**2,500**	-	-	-
Maintenance of Traffic & Street Lights		300	-			
Construction of new street lights		300	-			
CPF: Compensation WAPP		2,500	2,500			
Agriculture Sector	-	-	-	**2,180**	-	-
Rice Value Chain Development				1,995		
Development Improved Varieties & Seeds of Basic Food Crops (Staple)				185		
Infrastructure Sector	**4,994**	**2,556**	**556**	**31,403**	-	-
Renovation of Executive Lodge Terminal	-		-	500		-
Roads Construction with Asphalt Pavement	-		-	29,663	-	-
Construction of Pro-Poor Housing Units	-		-	1,000		
National Postal Address System	-		-	200		-
NTA Capacity Development Project	-		-	40		
Legislative Projects for Rural Development	1,225		-	-		
Liberia Civil Aviation Authority - JSP Runway	-	556	556	-		
Rural Road Maintenance		2,000				
RAP Payments for Sanniquellie Luogatua Road		-				
CPF: WAPP	3,768	-	-	-		
Industry and Commerce	-	**1,200**	-	-	-	-
Stimulus credit line for the Private		1,000				
Repairs & maintenance of Public buses		200				
National Priority Projects (PPP)	**25,466**	-	-	-		
Other Sector Projects	6,650		-	-		
On-going Roads	18,816					
Contingent PSIP	**10,205**	-	-	-	-	-
Other Sector Projects	10,205		-	-		

1.6 Summary by Economic Classification

Economic Classification	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	268,524,580	307,843,888	308,066,823	317,114,121	317,114,121	317,114,121
22 USE OF GOODS AND SERVICES	151,613,638	125,915,371	103,113,121	91,693,337	72,437,736	60,123,321
23 CONSUMPTION OF FIXED CAPITAL	26,075,147	1,576,027	1,450,001	-	-	-
24 INTEREST AND OTHER CHARGES	10,862,691	2,978,896	2,958,000	-	-	-
25 SUBSIDY	-	2,907,901	1,129,001	2,471,776	1,952,703	1,542,635
26 GRANTS	69,709,590	63,129,886	39,289,703	54,495,749	43,051,642	34,010,797
27 SOCIAL BENEFITS	1,546,514	791,749	787,000	48,000	48,000	48,000
31 NON-FINANCIAL ASSETS	-	10,749,055	8,208,222	74,325,017	50,541,012	88,446,770
41 DOMESTIC LIABILITIES	-	6,097,948	2,478,000	6,792,906	6,792,906	6,792,906
42 FOREIGN LIABILITIES	-	14,039,204	6,315,000	23,207,094	23,207,094	23,207,094
Grand Total	**528,332,160**	**536,029,925**	**473,794,871**	**570,148,000**	**515,145,214**	**531,285,645**

1.7 Sector Summary

Sector	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
01 Public Administration Sector	180,568,685	175,027,441	149,728,416	177,442,775	164,304,698	165,779,795
02 Municipal Government Sector	21,017,568	17,260,587	15,431,533	21,086,194	18,730,980	18,659,755
03 Transparency and Accountability Sector	33,383,243	44,866,260	41,514,740	21,933,442	21,312,958	20,934,267
04 Security and Rule of Law Sector	83,798,145	89,130,433	84,064,266	86,180,273	80,796,154	78,960,839
05 Health Sector	54,073,245	73,064,527	61,702,260	81,704,885	75,235,473	71,644,498
06 Social Development Services Sector	12,464,345	9,632,499	8,052,294	11,824,493	9,906,627	11,555,058
07 Education Sector	76,339,550	81,848,121	72,109,466	85,362,696	77,649,003	76,094,897
08 Energy and Environment Sector	15,504,877	15,060,621	13,648,819	12,337,577	11,162,360	10,407,339
09 Agriculture Sector	6,241,845	5,321,458	5,077,995	7,851,066	6,866,595	7,793,372
10 Infrastructure and Basic Services Sector	37,724,762	16,782,909	15,013,222	57,248,486	42,422,938	62,942,393
11 Industry and Commerce Sector	7,215,895	8,035,069	7,451,860	7,176,113	6,757,427	6,513,431
Grand Total	**528,332,160**	**536,029,925**	**473,794,871**	**570,148,000**	**515,145,214**	**531,285,645**

1.7 Summary of Full Time Equivalent by Sector

	FY2016-17 Actural	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
01 PUBLIC ADMINISTRATION SECTOR	-	-	-	2,849	2,849	2,849
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	415	415	415
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,395	1,395	1,395
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	12,713	12,713	12,713
05 HEALTH SECTOR	-	-	-	14,916	14,916	14,916
06 SOCIAL DEVELOPMENT SERVICES SECTOR	-	-	-	896	896	896
07 EDUCATION SECTOR	-	-	-	4,238	4,238	4,238
08 ENERGY AND ENVIRONMENT SECTOR	-	-	-	1,311	1,311	1,311
09 AGRICULTURE SECTOR	-	-	-	749	749	749
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	-	-	-	2,541	2,541	2,541
11 INDUSTRY AND COMMERCE SECTOR	-	-	-	1,026	1,026	1,026
Authorized Number of Positions - FTE	-	-	-	43,049	43,049	43,049

1.8 Classification of Expenditure by Functions of Government

Function	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00 - UNSPECIFIED	**125,000**	**-**	**-**	**120,000**	**120,000**	**121,200**
0000 - UNSPECIFIED	125,000	-	-	120,000	120,000	121,200
01 - GENERAL PUBLIC SERVICES	**120,069,405**	**159,698,995**	**147,379,317**	**215,298,247**	**204,519,237**	**217,721,435**
0000-UNSPECIFIED	-	-	-	31,783	31,783	32,736
0111 - EXECUTIVE AND LEGISLATIVE ORGA	63,327,750	72,668,913	66,752,680	93,765,385	83,008,055	84,544,328
0112 - FINANCIAL AND FISCAL AFFAIRS (	31,794,954	43,573,803	40,637,533	48,870,421	48,850,711	49,844,713
0113 - EXTERNAL AFFAIRS (CS)	13,129,546	13,774,764	12,770,105	13,820,867	13,820,867	14,065,900
0131 - GENERAL PERSONNEL SERVICES(CS)	2,426,723	15,969,842	15,889,413	20,950,296	20,950,296	21,164,261
0132 - OVERALL PLANNING AND STAT.SRVS	1,496,847	1,462,644	1,419,919	1,535,311	1,533,340	1,550,743
0133 - OTHER GENERAL SERVICES (CS)	4,003,116	4,139,957	3,972,046	3,604,082	3,604,082	3,654,031
0160 - GENERAL PUBLIC SERVICES N.E.C.	3,890,469	4,287,838	4,218,785	3,861,638	3,861,638	3,905,796
0170 - 0170PUBLIC DEBT TRANSACTIONS	-	3,821,234	1,718,836	28,858,464	28,858,464	38,958,926
02 - DEFENSE	**28,144,020**	**27,616,609**	**25,478,891**	**32,239,609**	**30,662,838**	**31,277,489**
0210 - MILITARY DEFENSE (CS)	25,935,462	27,616,609	25,478,891	31,261,934	29,685,163	30,279,498
0220 - CIVIL DEFENSE (CS)	2,208,558	-	-	977,675	977,675	997,991
03 - PUBLIC ORDER AND SAFETY	**42,477,764**	**51,058,477**	**49,726,519**	**53,791,061**	**53,593,965**	**54,318,751**
0310 - POLICE SERVICES (CS)	17,819,362	22,725,069	22,095,714	23,190,802	23,190,802	23,503,065
0320 - FIRE PROTECTION SERVICES (CS)	854,694	1,656,537	1,609,616	1,847,292	1,650,196	1,676,569
0330 - LAW COURTS (CS)	17,942,881	21,291,094	20,833,146	21,386,370	21,386,370	21,654,348
0340 - 0340PRISONS (CS)	1,814,787	2,011,726	1,933,268	2,059,492	2,059,492	2,088,888
0360 - PUBLIC ORDER AND SAFETY N.E.C.	4,046,040	3,374,051	3,254,775	5,307,105	5,307,105	5,395,881
04 - ECONOMIC AFFAIRS	**17,453,644**	**28,913,175**	**27,366,986**	**80,228,462**	**46,152,255**	**47,878,323**
0411 - GENERAL ECONOMIC AND COMMER.	2,291,600	5,282,187	5,097,581	5,425,868	5,425,868	5,502,446
0412 - GENERAL LABOR AFFAIRS (CS)	1,418,243	1,390,174	1,324,480	2,062,745	2,035,940	2,077,174
0421 - AGRICULTURE (CS)	2,483,528	2,761,716	2,635,634	5,671,815	4,098,986	4,204,462
0422 - FORESTRY (CS)	2,718,362	3,662,783	3,586,410	3,721,656	3,721,656	3,765,911
0435 - ELECTRICITY (CS)	-	308,300	305,028	3,924,080	3,924,080	4,036,021
0441 - MINING OF MINERAL RESOURCES	2,439,094	2,125,462	1,980,558	2,341,466	2,341,182	2,373,209
0450 - TRANSPORT	1,724,012	1,689,802	1,601,179	1,618,212	1,586,677	1,611,548
0451 - ROAD TRANSPORT (CS)	1,133,075	7,985,727	7,223,444	50,522,163	18,775,131	19,989,432
0454 - AIR TRANSPORT (CS)	352,894	383,968	382,795	880,105	485,912	502,426
0460 - COMMUNICATION	1,128,093	1,297,038	1,285,802	1,810,286	1,652,609	1,678,340
0473 - TOURISM (CS)	56,914	70,894	67,586	70,815	70,815	71,523
0482 - R & D AGRICULTURE, FORESTRY.	1,707,829	1,955,124	1,876,489	2,179,251	2,033,400	2,065,831
05 - ENVIRONMENTAL PROTECTION	**1,313,082**	**1,529,417**	**1,478,598**	**1,513,064**	**1,513,064**	**1,533,630**
0560 - ENVIRONMENTAL PROTECTION N.E.C	1,313,082	1,529,417	1,478,598	1,513,064	1,513,064	1,533,630
06 - HOUSING AND COMMUNITY AMENITIE	**1,729,892**	**2,095,312**	**1,952,558**	**5,985,262**	**3,147,073**	**3,283,839**
0610 - HOUSING DEVELOPMENT (CS)	600,141	611,248	611,690	675,465	675,465	683,840
0620 - COMMUNITY DEVELOPMENT (CS)	706,884	839,064	812,672	4,397,763	1,559,574	1,660,604
0630 - WATER SUPPLY (CS)	422,867	645,000	528,196	912,034	912,034	939,395
07 - HEALTH	**38,110,336**	**53,795,489**	**42,903,699**	**81,658,010**	**80,412,361**	**81,496,554**
0711 - PHARMACEUTICAL PRODUCTS (IS)	353,066	402,823	393,455	862,315	862,315	876,801
0721 - GENERAL MEDICAL SERVICES (IS)	-	15,339,041	11,144,773	15,821,629	15,821,629	16,066,933
0730 - HOSPITAL SERVICES	6,992,608	9,976,392	9,463,557	11,074,263	10,758,909	10,933,336
0731 - GENERAL HOSPITAL SERVICES (IS)	18,987,230	3,679,996	2,075,537	30,276,881	30,276,881	30,626,751
0740 - PUBLIC HEALTH SERVICES (IS)	1,422,245	1,443,059	1,259,693	1,758,160	1,758,160	1,794,569
0750 - R & D HEALTH (CS	-	285,828	214,644	251,922	251,922	254,779
0760 - HEALTH N.E.C. (CS)	10,355,187	22,668,350	18,352,040	21,612,840	20,682,545	20,943,386
08 - RECREATION, CULTURE AND RELIGI	**2,753,747**	**2,327,995**	**1,999,137**	**2,847,206**	**2,847,206**	**2,892,809**
0810 - RECREATIONAL AND SPORTING SERV	1,671,418	1,738,872	1,457,608	2,220,151	2,220,151	2,253,442
0830 - BROADCASTING AND PUBLISHING	1,082,329	589,123	541,529	627,055	627,055	639,367

09 - EDUCATION	**58,556,939**	**72,487,681**	**64,283,264**	**91,951,102**	**84,461,438**	**85,774,802**
0000-UNSPECIFIED	-	-	-	19,000	19,000	19,570
0912 - PRIMARY EDUCATION	226,419	321,148	251,249	526,443	526,443	540,994
0921 - LOWER-SECONDARY EDUCATION (IS)	1,086,442	4,560,073	4,212,182	6,808,072	6,532,137	6,682,207
0930 - POST SECONDARY NON TERTIARY ED	41,768	-	-	58,244	58,244	59,991
0940 - TERTIARY EDUCATION	731,852	-	-	801,775	801,775	815,142
0941 - FIRST STAGE OF TERTIARY EDUCAT	16,123,214	24,863,092	18,397,477	26,380,926	25,592,540	25,893,309
0950 - EDUCATION NOT DEFINABLE BY LEV	4,624,327	4,447,204	4,145,092	8,996,379	8,878,121	9,003,273
0980 - EDUCATION N.E.C. (CS)	35,722,917	38,296,164	37,277,264	48,360,263	42,053,177	42,760,315
10 - SOCIAL PROTECTION	**2,935,098**	**3,498,050**	**3,012,537**	**4,515,977**	**4,121,784**	**4,189,190**
0000-UNSPECIFIED	-	514,447	512,793	940,688	546,495	563,634
1012 - DISABILITY (IS)	598,476	662,927	581,239	615,781	615,781	625,429
1040 - FAMILY AND CHILDREN (IS)	1,797,957	1,740,446	1,347,829	2,396,859	2,396,859	2,430,983
1070 - SOCIAL EXCLUSION N.E.C. (IS)	538,665	580,230	570,676	562,649	562,649	569,143
TOTAL BUDGET	**313,668,927**	**403,021,200**	**365,581,506**	**570,148,000**	**511,551,219**	**530,488,022**

1.9 Sector Summary by Economic Classification

Sector	FY2016-17 Actural	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
01 Public Administration Sector	**180,568,685**	**175,027,441**	**149,728,416**	**177,442,775**	**164,304,698**	**165,779,795**
21 COMPENSATION OF EMPLOYEES	80,334,921	90,413,377	90,478,853	92,365,984	92,365,984	92,365,984
22 USE OF GOODS AND SERVICES	66,146,426	43,681,224	35,770,900	27,959,240	22,087,800	18,332,874
23 CONSUMPTION OF FIXED CAPITAL	1,703,210	684,128	629,422	-	-	-
24 INTEREST AND OTHER CHARGES	10,862,691	2,978,896	2,958,000	-	-	-
26 GRANTS	19,974,923	15,340,915	9,547,618	12,687,451	10,023,086	7,918,238
27 SOCIAL BENEFITS	1,546,514	791,749	787,000	48,000	48,000	48,000
31 NON-FINANCIAL ASSETS	-	1,000,000	763,623	14,382,100	9,779,828	17,114,699
41 DOMESTIC LIABILITIES	-	6,097,948	2,478,000	6,792,906	6,792,906	6,792,906
42 FOREIGN LIABILITIES	-	14,039,204	6,315,000	23,207,094	23,207,094	23,207,094
02 Municipal Government Sector	**21,017,568**	**17,260,587**	**15,431,533**	**21,086,194**	**18,730,980**	**18,659,755**
21 COMPENSATION OF EMPLOYEES	10,328,766	10,592,387	10,600,056	11,057,400	11,057,400	11,057,400
22 USE OF GOODS AND SERVICES	5,395,110	3,071,780	2,515,510	1,947,247	1,538,325	1,276,810
23 CONSUMPTION OF FIXED CAPITAL	388,475	-	-	-	-	-
26 GRANTS	4,905,217	3,046,420	1,895,975	5,816,392	4,594,950	3,630,010
31 NON-FINANCIAL ASSETS	-	550,000	419,992	2,265,155	1,540,305	2,695,534
03 Transparency and Accountability Sector	**33,383,243**	**44,866,260**	**41,514,740**	**21,933,442**	**21,312,958**	**20,934,267**
21 COMPENSATION OF EMPLOYEES	19,149,814	26,015,168	26,034,009	18,992,039	18,992,039	18,992,039
22 USE OF GOODS AND SERVICES	12,651,074	18,421,713	15,085,687	2,916,043	2,303,674	1,912,049
23 CONSUMPTION OF FIXED CAPITAL	1,582,355	429,379	395,044	-	-	-
31 NON-FINANCIAL ASSETS	-	-	-	25,360	17,245	30,178
04 Security and Rule of Law Sector	**83,798,145**	**89,130,433**	**84,064,266**	**86,180,273**	**80,796,154**	**78,960,839**
21 COMPENSATION OF EMPLOYEES	54,086,352	60,837,623	60,881,678	61,720,183	61,720,183	61,720,183
22 USE OF GOODS AND SERVICES	26,267,316	27,899,306	22,846,977	22,210,090	17,545,971	14,563,156
23 CONSUMPTION OF FIXED CAPITAL	2,621,008	225,000	207,008	-	-	-
26 GRANTS	823,469	504	314	-	-	-
31 NON-FINANCIAL ASSETS	-	168,000	128,289	2,250,000	1,530,000	2,677,500
05 Health Sector	**54,073,245**	**73,064,527**	**61,702,260**	**81,704,885**	**75,235,473**	**71,644,498**
21 COMPENSATION OF EMPLOYEES	32,476,843	38,930,203	38,958,398	51,725,781	51,725,781	51,725,781
22 USE OF GOODS AND SERVICES	6,427,535	8,066,941	6,606,084	9,956,854	7,865,915	6,528,709
23 CONSUMPTION OF FIXED CAPITAL	478,767	95,000	87,403	-	-	-
25 SUBSIDY	-	924,227	358,836	1,515,000	1,196,850	945,512
26 GRANTS	14,690,100	24,322,593	15,137,483	16,927,250	13,372,528	10,564,297
31 NON-FINANCIAL ASSETS	-	725,563	554,056	1,580,000	1,074,400	1,880,200
06 Social Development Services Sector	**12,464,345**	**9,632,499**	**8,052,294**	**11,824,493**	**9,906,627**	**11,555,058**
21 COMPENSATION OF EMPLOYEES	4,813,229	5,191,034	5,194,789	4,839,418	4,839,418	4,839,418
22 USE OF GOODS AND SERVICES	1,808,490	1,030,809	844,141	1,141,279	901,610	748,337
23 CONSUMPTION OF FIXED CAPITAL	189,908	-	-	-	-	-
25 SUBSIDY	-	466,888	181,270	182,804	144,415	114,088
26 GRANTS	5,652,718	2,943,768	1,832,094	1,560,992	1,233,184	974,215
31 NON-FINANCIAL ASSETS	-	-	-	4,100,000	2,788,000	4,879,000
07 Education Sector	**76,339,550**	**81,848,121**	**72,109,466**	**85,362,696**	**77,649,003**	**76,094,897**
21 COMPENSATION OF EMPLOYEES	46,457,027	51,032,280	51,069,237	51,511,777	51,511,777	51,511,777
22 USE OF GOODS AND SERVICES	9,904,138	9,263,801	7,586,201	10,895,935	8,607,789	7,144,465

1.9 Sector Summary by Economic Classification

Sector	FY2016-17 Actural	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
23 CONSUMPTION OF FIXED CAPITAL	956,951	96,273	88,575	-	-	-
25 SUBSIDY	-	1,516,786	588,895	673,972	532,438	420,626
26 GRANTS	19,021,434	17,338,981	10,791,140	16,781,012	13,256,999	10,473,030
31 NON-FINANCIAL ASSETS	-	2,600,000	1,985,418	5,500,000	3,740,000	6,545,000
08 Energy and Environment Sector	**15,504,877**	**15,060,621**	**13,648,819**	**12,337,577**	**11,162,360**	**10,407,339**
21 COMPENSATION OF EMPLOYEES	5,659,100	7,447,036	7,452,429	6,741,305	6,741,305	6,741,305
22 USE OF GOODS AND SERVICES	6,973,989	6,929,283	5,674,450	5,487,365	4,335,018	3,598,065
23 CONSUMPTION OF FIXED CAPITAL	43,793	-	-	-	-	-
25 SUBSIDY	-	-	-	100,000	79,000	62,410
26 GRANTS	2,827,995	4,302	2,677	8,907	7,037	5,559
31 NON-FINANCIAL ASSETS	-	680,000	519,263	-	-	-
09 Agriculture Sector	**6,241,845**	**5,321,458**	**5,077,995**	**7,851,066**	**6,866,595**	**7,793,372**
21 COMPENSATION OF EMPLOYEES	3,698,826	4,069,956	4,072,903	4,305,012	4,305,012	4,305,012
22 USE OF GOODS AND SERVICES	2,101,957	1,150,914	942,490	1,316,643	1,040,148	863,323
23 CONSUMPTION OF FIXED CAPITAL	146,276	-	-	-	-	-
26 GRANTS	294,786	100,588	62,602	49,411	39,035	30,837
31 NON-FINANCIAL ASSETS	-	-	-	2,180,000	1,482,400	2,594,200
10 Infrastructure and Basic Services Sector	**37,724,762**	**16,782,909**	**15,013,222**	**57,248,486**	**42,422,938**	**62,942,393**
21 COMPENSATION OF EMPLOYEES	7,137,162	8,144,403	8,150,303	8,655,040	8,655,040	8,655,040
22 USE OF GOODS AND SERVICES	12,000,638	4,766,518	3,903,342	5,937,630	4,690,728	3,893,304
23 CONSUMPTION OF FIXED CAPITAL	17,651,162	31,601	29,074	-	-	-
26 GRANTS	935,800	14,895	9,270	647,414	511,457	404,051
31 NON-FINANCIAL ASSETS	-	3,825,492	2,921,233	42,008,402	28,565,713	49,989,998
11 Industry and Commerce Sector	**7,215,895**	**8,035,069**	**7,451,860**	**7,176,113**	**6,757,427**	**6,513,431**
21 COMPENSATION OF EMPLOYEES	4,382,540	5,170,421	5,174,168	5,200,182	5,200,182	5,200,182
22 USE OF GOODS AND SERVICES	1,936,965	1,633,082	1,337,339	1,925,011	1,520,759	1,262,230
23 CONSUMPTION OF FIXED CAPITAL	313,242	14,646	13,475	-	-	-
26 GRANTS	583,148	16,920	10,530	16,920	13,367	10,560
31 NON-FINANCIAL ASSETS	-	1,200,000	916,348	34,000	23,120	40,460
Grand Total	**528,332,160**	**536,029,925**	**473,794,871**	**570,148,000**	**515,145,214**	**531,285,645**

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2016-17 Actural	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
01 Public Administration Sector	**180,568,685**	**175,027,441**	**149,728,416**	**177,442,775**	**164,304,698**	**165,779,795**
101 NATIONAL LEGISLATURE	47,031,801	49,299,313	44,780,997	49,229,539	44,696,713	44,731,284
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	24,274,961	18,689,116	15,645,196	14,539,211	11,172,479	14,018,607
103 OFFICE OF THE VICE PRESIDENT	2,394,050	1,883,917	1,742,357	2,216,196	2,054,531	2,022,321
107 CIVIL SERVICE AGENCY	23,770,144	20,615,834	20,528,810	20,950,296	20,867,746	20,809,582
108 GENERAL SERVICES AGENCY	2,428,928	2,094,464	1,943,617	1,777,290	1,679,301	1,616,634
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	3,601,515	3,190,855	2,703,135	1,878,333	1,743,502	1,652,838
111 MINISTRY OF FOREIGN AFFAIRS	13,783,253	14,901,883	13,640,474	13,552,831	12,409,081	11,669,339
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	1,270,770	1,077,069	1,017,470	1,230,306	1,170,145	1,131,670
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	2,422,691	1,613,144	1,543,166	4,535,311	3,539,104	5,045,587
115 BUREAU OF STATE ENTERPRISES	127,134	129,036	129,129	128,999	128,999	128,999
126 MANO RIVER UNION	1,401,574	-	-	-	-	-
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	39,684,284	44,289,114	29,206,688	49,683,051	47,789,471	46,326,371
140 LIBERIA REVENUE AUTHORITY(LRA)	18,045,937	16,960,494	16,566,501	17,443,893	16,777,838	16,351,880
141 BOARD OF TAX APPEALS	285,397	233,210	230,848	227,527	225,797	224,691
315 NATIONAL FOOD ASSISTANCE AGENCY	46,246	49,992	50,028	49,992	49,992	49,992
02 Municipal Government Sector	**21,017,568**	**17,260,587**	**15,431,533**	**21,086,194**	**18,730,980**	**18,659,755**
105 MINISTRY OF INTERNAL AFFAIRS	13,846,955	11,871,736	10,638,268	14,269,391	12,971,915	11,958,351
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	883,762	429,886	386,998	531,496	460,262	414,707
142 NATIONAL IDENTIFICATION REGISTRY	620,392	1,348,155	1,136,208	631,455	545,280	490,170
143 NATIONAL DISASTER MANAGEMENT AGENCY	-	203,333	185,602	930,000	778,418	871,256
318 MONROVIA CITY CORPORATION	3,882,244	2,472,649	2,221,679	3,511,784	2,960,499	3,679,625
325 PAYNESVILLE CITY CORPORATION	1,784,215	934,828	862,778	1,212,068	1,014,605	1,245,647
03 Transparency and Accountability Sector	**33,383,243**	**44,866,260**	**41,514,740**	**21,933,442**	**21,312,958**	**20,934,267**
110 GENERAL AUDITING COMMISSION	5,369,966	5,041,860	4,978,784	5,456,672	5,281,470	5,169,424
113 NATIONAL ELECTIONS COMMISSION	17,103,445	26,752,712	23,865,242	3,861,638	3,803,451	3,766,239
117 GOVERNANCE COMMISSION	1,191,441	1,839,836	1,811,935	1,742,736	1,725,201	1,713,987
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	1,036,732	1,366,667	1,340,674	1,172,512	1,156,212	1,145,787
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	674,561	773,061	738,366	581,880	550,559	530,528
123 LIBERIA ANTI-CORRUPTION COMMISSION	2,186,518	2,202,108	2,119,315	2,008,362	1,937,507	1,892,194
128 INDEPENDENT INFORMATION COMMISSION	398,337	395,729	386,046	358,792	352,239	348,048
129 LIBERIA LAND AUTHORITY	-	1,363,725	1,310,475	1,549,373	1,510,018	1,484,849
132 INTERNAL AUDIT AGENCY	3,994,804	3,967,988	3,882,387	4,243,482	4,100,183	4,026,406
136 FINANCIAL INTELLIGENCE UNIT	934,438	698,580	652,063	577,044	540,464	517,070
431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE	493,001	463,994	429,453	380,951	355,655	339,735
04 Security and Rule of Law Sector	**83,798,145**	**89,130,433**	**84,064,266**	**86,180,273**	**80,796,154**	**78,960,839**
124 LAW REFORM COMMISSION	926,927	852,674	837,066	803,107	784,850	773,174
201 JUDICIARY	15,512,209	16,937,505	16,559,896	16,965,505	16,509,310	16,217,562
202 MINISTRY OF JUSTICE	35,957,716	37,263,397	35,522,612	34,400,385	32,923,010	32,156,855
203 MINISTRY OF NATIONAL DEFENSE	14,624,686	17,283,003	16,042,785	15,530,299	14,341,139	15,009,939
204 NATIONAL SECURITY AGENCY	9,641,339	9,462,513	7,963,022	9,737,512	7,939,913	6,790,306
205 EXECUTIVE PROTECTION SERVICES	5,356,888	5,538,171	5,374,108	7,078,049	6,652,327	6,380,068

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2016-17 Actural	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
208 HUMAN RIGHTS COMMISSION	1,219,814	1,179,080	1,166,129	1,127,597	1,114,219	1,105,663
209 NATIONAL COMMISSION ON SMALL ARMS	558,566	614,090	598,648	537,819	531,386	527,272
05 Health Sector	**54,073,245**	**73,064,527**	**61,702,260**	**81,704,885**	**75,235,473**	**71,644,498**
310 MINISTRY OF HEALTH	41,623,688	54,555,620	44,306,339	63,363,845	57,975,751	54,799,926
311 JOHN F. KENNEDY MEDICAL CENTER	2,396,162	5,881,712	5,592,960	6,076,924	5,831,070	5,673,841
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	2,058,807	2,110,341	1,900,607	1,981,976	1,786,310	1,658,017
313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH	393,223	-	-	-	-	-
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	176,121	164,348	161,818	184,175	176,825	172,125
337 LIBERIA PHARMACY BOARD	129,391	144,275	137,409	126,636	122,271	119,480
338 LIBERIA MEDICAL AND DENTAL COUNCIL	428,435	425,738	398,382	391,905	365,740	349,007
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	1,445,639	2,146,680	1,965,938	1,549,581	1,464,746	1,410,492
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	430,726	391,888	364,623	758,253	696,316	656,706
435 NATIONAL AIDS COMMISSION	825,801	829,832	793,682	677,058	664,403	656,310
436 JACKSON F DOE HOSPITAL	2,569,532	2,887,885	2,683,577	3,015,363	2,702,897	2,788,926
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	1,595,720	3,526,208	3,396,925	3,579,169	3,449,143	3,359,668
06 Social Development Services Sector	**12,464,345**	**9,632,499**	**8,052,294**	**11,824,493**	**9,906,627**	**11,555,058**
314 MINISTRY OF YOUTH AND SPORTS	4,650,845	3,225,724	2,699,001	3,339,840	2,942,121	2,648,256
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	573,519	568,632	561,178	554,158	546,829	542,142
321 NATIONAL COMMISSION ON DISABILITIES	388,082	387,320	320,988	301,386	269,284	246,707
322 NATIONAL VETERANS BUREAU	427,536	402,699	392,627	365,751	359,871	356,111
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	1,926,349	1,919,014	1,498,380	4,393,763	3,216,878	5,036,963
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	4,498,014	3,129,110	2,580,120	2,869,595	2,571,645	2,724,878
07 Education Sector	**76,339,550**	**81,848,121**	**72,109,466**	**85,362,696**	**77,649,003**	**76,094,897**
301 MINISTRY OF EDUCATION	38,871,193	42,034,157	40,180,316	46,367,943	43,751,391	44,901,240
302 UNIVERSITY OF LIBERIA	15,597,868	16,508,900	10,316,906	16,399,877	12,900,903	10,518,113
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	3,018,417	3,905,759	3,840,396	3,733,842	3,683,452	3,651,226
304 BOOKER WASHINGTON INSTITUTE	2,411,080	2,235,966	2,049,230	2,079,773	1,894,556	1,776,105
306 CUTTINGTON UNIVERSITY	970,383	579,634	474,668	422,780	333,996	277,217
307 NATIONAL COMMISSION ON HIGHER EDUCATION	1,055,111	740,926	602,165	418,481	400,693	387,420
308 WILLIAM V.S. TUBMAN UNIVERSITY	4,791,056	4,809,765	4,774,726	4,595,070	4,566,937	4,548,944
309 WEST AFRICAN EXAMINATIONS COUNCIL	2,102,161	3,262,251	2,641,401	3,343,355	2,734,259	2,594,855
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	303,796	343,056	311,775	359,697	328,705	308,885
326 ZORZOR RURAL TEACHER TRAINING	642,832	671,906	620,142	642,741	587,830	552,713
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	605,269	672,922	618,481	733,167	638,807	685,659
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	1,253,997	1,244,157	1,118,148	974,127	925,795	894,885
329 BASSA COUNTY COMMUNITY COLLEGE	708,200	728,412	695,579	646,822	623,200	608,093
330 BOMI COUNTY COMMUNITY COLLEGE	606,160	547,022	533,297	512,552	503,071	497,008
333 NIMBA COMMUNITY COLLEGE	755,949	718,584	657,798	1,283,516	1,080,586	1,308,131
334 LOFA COMMUNITY COLLEGE	801,944	795,530	766,140	724,091	709,733	700,551
335 BONG TECHNICAL COLLEGE	870,967	916,352	882,218	786,959	771,542	761,683
341 GRAND GEDEH COMMUNITY COLLEGE	438,474	509,015	489,226	422,818	416,818	412,980
342 HARBEL COLLEGE	534,693	422,961	411,855	540,028	500,435	475,114

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2016-17 Actural	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
343 SINOE COMMUNITY COLLEGE	-	200,846	124,999	375,057	296,295	234,073
08 Energy and Environment Sector	**15,504,877**	**15,060,621**	**13,648,819**	**12,337,577**	**11,162,360**	**10,407,339**
120 ENVIRONMENTAL PROTECTION AGENCY	2,534,870	1,674,302	1,597,245	1,513,064	1,454,127	1,416,153
305 FORESTRY TRAINING INSTITUTE	401,098	282,369	258,508	306,228	273,420	252,439
402 MINISTRY OF LANDS, MINES & ENERGY	2,456,645	2,364,087	2,214,396	1,960,515	1,895,324	1,853,633
407 FORESTRY DEVELOPMENT AUTHORITY	4,449,667	4,978,976	4,841,645	3,721,656	3,658,252	3,614,544
413 LIBERIA WATER AND SEWER CORPORATION	1,557,336	1,290,902	1,057,130	912,034	720,507	598,021
416 LIBERIA ELECTRICITY CORPORATION	3,845,317	4,100,000	3,324,353	3,600,000	2,844,000	2,360,520
438 RURAL RENEWABLE ENERGY AGENCY	259,944	369,985	355,542	324,080	316,730	312,030
09 Agriculture Sector	**6,241,845**	**5,321,458**	**5,077,995**	**7,851,066**	**6,866,595**	**7,793,372**
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	-	-	-	426,657	413,915	405,767
401 MINISTRY OF AGRICULTURE	2,969,211	2,508,884	2,363,807	4,671,899	3,871,978	4,784,570
405 COOPERATIVE DEVELOPMENT AGENCY	562,708	300,615	295,493	389,949	375,039	365,504
414 LIBERIA PRODUCE MARKETING CORPORATION	367,119	370,221	369,431	-	-	-
423 LIBERIA RUBBER DEVELOPMENT AUTHORITY	576,513	72,119	69,036	-	-	-
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	1,766,294	1,964,524	1,884,187	2,179,251	2,037,802	2,079,552
441 RUBBER DEVELOPMENT FUND INCORPORATED	-	105,095	96,041	183,310	167,860	157,980
10 Infrastructure and Basic Services Sector	**37,724,762**	**16,782,909**	**15,013,222**	**57,248,486**	**42,422,938**	**62,942,393**
121 LIBERIA BROADCASTING SYSTEM	1,262,390	620,724	570,603	625,255	562,201	521,877
324 NATIONAL HOUSING AUTHORITY	1,626,667	721,248	701,770	1,675,465	1,338,455	1,837,577
404 MINISTRY OF POST AND TELECOMMUNICATION	1,247,198	1,308,062	1,294,830	1,810,286	1,693,703	1,761,422
406 MINISTRY OF TRANSPORT	1,819,589	1,726,378	1,684,087	2,438,286	2,287,133	2,196,029
409 MINISTRY OF PUBLIC WORKS	23,615,631	8,453,820	7,218,033	48,083,877	34,185,151	54,048,935
415 NATIONAL TRANSIT AUTHORITY	2,149,012	2,014,802	1,867,324	1,618,212	1,520,547	1,486,673
418 LIBERIA TELECOMMUNICATION CORPORATION	-	200,000	163,782	-	-	-
419 NATIONAL HOUSING AND SAVINGS BANK	116,724	117,000	117,085	117,000	117,000	117,000
429 LIBERIA AIRPORT AUTHORITY	5,887,551	1,620,875	1,395,708	880,105	718,747	972,879
11 Industry and Commerce Sector	**7,215,895**	**8,035,069**	**7,451,860**	**7,176,113**	**6,757,427**	**6,513,431**
116 NATIONAL INVESTMENT COMMISSION	944,195	1,389,188	1,333,776	1,284,953	1,233,432	1,200,483
403 MINISTRY OF COMMERCE AND INDUSTRY	2,475,988	2,953,369	2,596,002	1,800,767	1,710,747	1,653,176
408 MINISTRY OF LABOUR	1,500,419	1,482,160	1,401,291	2,062,745	1,837,354	1,716,974
410 LIBERIA INDUSTRIAL PROPERTY SYSTEM	95,956	-	-	-	-	-
411 LIBERIA COPYRIGHT OFFICE	136,799	-	-	-	-	-
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	50,064	50,220	50,256	49,482	49,482	49,482
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	129,711	151,586	147,355	139,912	137,336	135,689
425 NATIONAL LOTTERY AUTHORITY	345,033	445,660	401,734	270,370	257,753	249,684
432 NATIONAL BUREAU OF CONCESSIONS	1,537,730	1,221,526	1,186,686	1,245,085	1,210,625	1,188,586
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	-	341,360	334,760	322,799	320,699	319,356
Grand Total	**528,332,160**	**536,029,925**	**473,794,871**	**570,148,000**	**515,145,214**	**531,285,645**

1.11 Summary by Component

SECTOR/SPENDING ENTITY			Investment (PSIP)		Grand Total	
		Recurrent	GoL	Donor*	GoL	Donor
01	**Public Administration Sector**	**167,442,775**	**10,000,000**	**-**	**177,442,775**	**-**
101	National Legislature	49,229,539	-	-	49,229,539	-
102	Ministry of State for Presidential Affairs	7,539,211	7,000,000	-	14,539,211	-
103	Office of the Vice President	2,216,196	-	-	2,216,196	-
107	Civil Service Agency	20,950,296	-	-	20,950,296	-
108	General Services Agency	1,777,290	-	-	1,777,290	-
109	Ministry of Information, Cultural Affairs & Tourism	1,878,333	-	-	1,878,333	-
111	Ministry of Foreign Affairs	13,552,831	-	-	13,552,831	-
112	Liberia Institute of Public Administration	1,230,306	-	-	1,230,306	-
114	Liberia Institute of Statistics & Geo-Information Services	1,535,311	3,000,000	-	4,535,311	-
115	Bureau of State Enterprises	128,999	-	-	128,999	-
126	Mano River Union	-	-	-	-	-
130	Ministry of Finance and Development Planning	49,683,051	-	-	49,683,051	-
140	Liberia Revenue Authority(LRA)	17,443,893	-	-	17,443,893	-
141	Board Of Tax Appeals	227,527	-	-	227,527	-
315	National Food Assistance Agency	49,992	-	-	49,992	-
02	**Municipal Government Sector**	**19,086,594**	**1,999,600**	**-**	**21,086,194**	**-**
105	Ministry of Internal Affairs	14,269,391	-	-	14,269,391	-
127	National Council of Chiefs and Elders	531,496	-	-	531,496	-
142	National Identification Registry	631,455	-	-	631,455	-
143	National Disaster Management Agency	930,000	-	-	930,000	-
318	Monrovia City Corporation	2,012,184	1,499,600	-	3,511,784	-
325	Paynesville City Corporation	712,068	500,000	-	1,212,068	-
03	**Transparency and Accountability Sector**	**21,933,442**	**-**	**-**	**21,933,442**	**-**
110	General Auditing Commission	5,456,672	-	-	5,456,672	-
113	National Elections Commission	3,861,638	-	-	3,861,638	-
117	Governance Commission	1,742,736	-	-	1,742,736	-
118	Public Procurement and Concessions Commission	1,172,512	-	-	1,172,512	-
119	Center for National Documents, Records and Archives	581,880	-	-	581,880	-
123	Liberia Anti-Corruption Commission	2,008,362	-	-	2,008,362	-
128	Independent Information Commission	358,792	-	-	358,792	-
129	Liberia Land Authority	1,549,373	-	-	1,549,373	-
132	Internal Audit Agency	4,243,482	-	-	4,243,482	-
136	Financial Intelligence Unit	577,044	-	-	577,044	-
431	Liberia Extrative Industry Transparency Initiative	380,951	-	-	380,951	-
04	**Security and Rule of Law Sector**	**84,180,273**	**2,000,000**	**-**	**86,180,273**	**-**
124	Law Reform Commission	803,107	-	-	803,107	-
201	Judiciary	16,965,505	-	-	16,965,505	-
202	Ministry of Justice	34,400,385	-	-	34,400,385	-
203	Ministry of National Defense	13,530,299	2,000,000	-	15,530,299	-
204	National Security Agency	9,737,512	-	-	9,737,512	-
205	Executive Protection Services	7,078,049	-	-	7,078,049	-
208	Human Rights Commission	1,127,597	-	-	1,127,597	-
209	National Commission on Small Arms	537,819	-	-	537,819	-

1.11 Summary by Component

SECTOR/SPENDING ENTITY			Investment (PSIP)		Grand Total	
		Recurrent	GoL	Donor*	GoL	Donor
05	**Health Sector**	**80,124,885**	**1,580,000**	**-**	**81,704,885**	**-**
310	Ministry of Health	62,183,845	1,180,000	-	63,363,845	-
311	John F. Kennedy Medical Center	6,076,924	-	-	6,076,924	-
312	Phebe Hospital and School of Nursing	1,981,976	-	-	1,981,976	-
313	Liberia Institute of Bio-Medical Research	-	-	-	-	-
336	Liberia Board for Nursing and Midwifery	184,175	-	-	184,175	-
337	Liberia Pharmacy Board	126,636	-	-	126,636	-
338	Liberia Medical and Dental Council	391,905	-	-	391,905	-
339	Lib College of Physicians and Surgeons	1,549,581	-	-	1,549,581	-
434	Liberia Medical and Health Products Regulatory Authority	758,253	-	-	758,253	-
435	National Aids Commission	677,058	-	-	677,058	-
436	Jackson F Doe Hospital	2,615,363	400,000	-	3,015,363	-
439	National Public Health Institute of Liberia	3,579,169	-	-	3,579,169	-
06	**Social Development Services Sector**	**7,724,493**	**4,100,000**	**-**	**11,824,493**	**-**
314	Ministry of Youth and Sports	3,339,840	-	-	3,339,840	-
319	Liberia Refugee Repatriation and Resettlement Commission	554,158	-	-	554,158	-
321	National Commission on Disabilities	301,386	-	-	301,386	-
322	National Veterans Bureau	365,751	-	-	365,751	-
323	Liberia Agency for Community Empowerment	793,763	3,600,000	-	4,393,763	-
340	Ministry of Gender, Children and Social Protection	2,369,595	500,000	-	2,869,595	-
07	**Education Sector**	**79,862,696**	**5,500,000**	**-**	**85,362,696**	**-**
301	Ministry of Education	42,367,943	4,000,000	-	46,367,943	-
302	University of Liberia	15,899,877	500,000	-	16,399,877	-
303	Monrovia Consolidated School System	3,733,842	-	-	3,733,842	-
304	Booker Washington Institute	2,079,773	-	-	2,079,773	-
306	Cuttington University	422,780	-	-	422,780	-
307	National Commission on Higher Education	418,481	-	-	418,481	-
308	William V.S. Tubman University	4,595,070	-	-	4,595,070	-
309	West African Examinations Council	2,993,355	350,000	-	3,343,355	-
316	Agricultural and Industrial Training Bureau	359,697	-	-	359,697	-
326	Zorzor Rural Teacher Training	642,741	-	-	642,741	-
327	Webbo Rural Teacher Training Institute	583,167	150,000	-	733,167	-
328	Kakata Rural Teacher Training Institute	974,127	-	-	974,127	-
329	Bassa County Community College	646,822	-	-	646,822	-
330	Bomi County Community College	512,552	-	-	512,552	-
333	Nimba Community College	783,516	500,000	-	1,283,516	-
334	Lofa Community College	724,091	-	-	724,091	-
335	Bong Technical College	786,959	-	-	786,959	-
341	Grand Gedeh Community College	422,818	-	-	422,818	-
342	Harbel College	540,028	-	-	540,028	-
343	Sinoe Community College	375,057	-	-	375,057	-
08	**Energy and Environment Sector**	**12,337,577**	**-**	**-**	**12,337,577**	**-**
120	Environmental Protection Agency	1,513,064	-	-	1,513,064	-
305	Forestry Training Institute	306,228	-	-	306,228	-
402	Ministry of Lands, Mines & Energy	1,960,515	-	-	1,960,515	-

1.11 Summary by Component

SECTOR/SPENDING ENTITY			Investment (PSIP)		Grand Total	
		Recurrent	GoL	Donor*	GoL	Donor
407	Forestry Development Authority	3,721,656	-	-	3,721,656	-
413	Liberia Water and Sewer Corporation	912,034	-	-	912,034	-
416	Liberia Electricity Corporation	3,600,000	-	-	3,600,000	-
438	Rural Renewable Energy Agency	324,080	-	-	324,080	-
09	**Agriculture Sector**	**5,671,066**	**2,180,000**	**-**	**7,851,066**	**-**
131	Liberia Agriculture Commodity Regulatory Authority	426,657	-	-	426,657	-
401	Ministry of Agriculture	2,676,899	1,995,000	-	4,671,899	-
405	Cooperative Development Agency	389,949	-	-	389,949	-
414	Liberia Produce Marketing Corporation	-	-	-	-	-
423	Liberia Rubber Development Authority	-	-	-	-	-
426	Central Agricultural Research Institute (CARI)	1,994,251	185,000	-	2,179,251	-
441	Rubber Development Fund Incorporated	183,310	-	-	183,310	-
10	**Infrastructure and Basic Services Sector**	**25,845,250**	**31,403,236**	**-**	**57,248,486**	**-**
121	Liberia Broadcasting System	625,255	-	-	625,255	-
324	National Housing Authority	675,465	1,000,000	-	1,675,465	-
404	Ministry of Post and Telecommunication	1,610,286	200,000	-	1,810,286	-
406	Ministry of Transport	2,438,286	-	-	2,438,286	-
409	Ministry of Public Works	18,420,641	29,663,236	-	48,083,877	-
415	National Transit Authority	1,578,212	40,000	-	1,618,212	-
418	Liberia Telecommunication Corporation	-	-	-	-	-
419	National Housing and Savings Bank	117,000	-	-	117,000	-
429	Liberia Airport Authority	380,105	500,000	-	880,105	-
11	**Industry and Commerce Sector**	**7,176,113**	**-**	**-**	**7,176,113**	**-**
116	National Investment Commission	1,284,953	-	-	1,284,953	-
403	Ministry of Commerce and Industry	1,800,767	-	-	1,800,767	-
408	Ministry of Labour	2,062,745	-	-	2,062,745	-
410	Liberia Industrial Property System	-	-	-	-	-
411	Liberia Copyright Office	-	-	-	-	-
420	Liberia Industrial Free Zone Authority	49,482	-	-	49,482	-
422	National Insurance Corporation of Liberia	139,912	-	-	139,912	-
425	National Lottery Authority	270,370	-	-	270,370	-
432	National Bureau of Concessions	1,245,085	-	-	1,245,085	-
440	Liberia Intellectual Property Office	322,799	-	-	322,799	-
	Grand Total	**511,385,164**	**58,762,836**	**-**	**570,148,000**	**-**

* Refers to donor off-budget

01 PUBLIC ADMINISTRATION

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

Strategic Objective:
Improve the efficiency and effectiveness in public expenditure through enhancing budget policy and expenditure management; Increase transparency and accountability in the allocation and utilization of public resources; Strengthen domestic revenue mobilization and administration at all revenue collection points; Maintain sustainable debt levels in line with fiscal rules; 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.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	0	0	0	2,849	2,849	2,849

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	80,334,921	90,413,377	90,478,853	92,365,984	92,365,984	92,365,984
22 USE OF GOODS AND SERVICES	66,146,426	43,681,224	35,770,900	27,959,240	22,087,800	18,332,874
23 CONSUMPTION OF FIXED CAPITAL	1,703,210	684,128	629,422	0	0	0
24 INTEREST AND OTHER CHARGES	10,862,691	2,978,896	2,958,000	0	0	0
26 GRANTS	19,974,923	15,340,915	9,547,618	12,687,451	10,023,086	7,918,238
27 SOCIAL BENEFITS	1,546,514	791,749	787,000	48,000	48,000	48,000
31 NON-FINANCIAL ASSETS	0	1,000,000	763,623	14,382,100	9,779,828	17,114,699
41 DOMESTIC LIABILITIES	0	6,097,948	2,478,000	6,792,906	6,792,906	6,792,906
42 FOREIGN LIABILITIES	0	14,039,204	6,315,000	23,207,094	23,207,094	23,207,094
Total	**180,568,685**	**175,027,441**	**149,728,416**	**177,442,775**	**164,304,698**	**165,779,795**

Summary by Spending Entity:

SPENDING ENTITY	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
101 National Legislature	47,031,801	49,299,313	44,780,997	49,229,539	44,696,713	44,731,284
102 Ministry of State for Presidential Affairs	24,274,961	18,689,116	15,645,196	14,539,211	11,172,479	14,018,607
103 Office of the Vice President	2,394,050	1,883,917	1,742,357	2,216,196	2,054,531	2,022,321
107 Civil Service Agency	23,770,144	20,615,834	20,528,810	20,950,296	20,867,746	20,809,582
108 General Services Agency	2,428,928	2,094,464	1,943,617	1,777,290	1,679,301	1,616,634
109 Ministry of Information, Cultural Affairs & Tourism	3,601,515	3,190,855	2,703,135	1,878,333	1,743,502	1,652,838
111 Ministry of Foreign Affairs	13,783,253	14,901,883	13,640,474	13,552,831	12,409,081	11,669,339
112 Liberia Institute of Public Administration	1,270,770	1,077,069	1,017,470	1,230,306	1,170,145	1,131,670
114 Liberia Institute of Statistics & Geo-Information Services	2,422,691	1,613,144	1,543,166	4,535,311	3,539,104	5,045,587
115 Bureau of State Enterprises	127,134	129,036	129,129	128,999	128,999	128,999
126 Mano River Union	1,401,574	0	0	0	0	0
130 Ministry of Finance and Development Planning	39,684,284	44,289,114	29,206,688	49,683,051	47,789,471	46,326,371
140 Liberia Revenue Authority(LRA)	18,045,937	16,960,494	16,566,501	17,443,893	16,777,838	16,351,880
141 Board Of Tax Appeals	285,397	233,210	230,848	227,527	225,797	224,691
315 National Food Assistance Agency	46,246	49,992	50,028	49,992	49,992	49,992
Total	**180,568,685**	**175,027,441**	**149,728,416**	**177,442,775**	**164,304,698**	**165,779,795**

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 (FY2017-18):

No information provided by spending entity.

Objectives (FY2018-19):

No information provided by spending entity.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	26,625,835	29,949,113	29,970,802	29,886,556	29,886,556	29,886,556
22 USE OF GOODS AND SERVICES	17,768,524	13,864,352	11,353,629	11,098,754	8,768,016	7,277,453
23 CONSUMPTION OF FIXED CAPITAL	103,113	0	0	0	0	0
26 GRANTS	2,534,329	5,185,848	3,227,479	3,964,229	3,131,741	2,474,075
31 NON-FINANCIAL ASSETS	0	300,000	229,087	4,280,000	2,910,400	5,093,200
Total	**47,031,801**	**49,299,313**	**44,780,997**	**49,229,539**	**44,696,713**	**44,731,284**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Office of the Pro Tempore	2,011,136	1,283,598	1,169,323	1,383,598	1,243,509	1,221,907
200 House of Senate	12,927,310	14,962,867	13,643,897	14,672,163	13,383,548	13,422,932
300 Office of the Speaker	2,419,081	1,411,392	1,301,405	1,224,123	1,129,053	1,068,254
400 Office of the Deputy Speaker	1,418,780	1,165,487	1,032,464	766,381	713,865	680,280
500 House of Representatives	28,255,494	30,475,969	27,633,908	31,183,274	28,226,738	28,337,912
Total	**47,031,801**	**49,299,313**	**44,780,997**	**49,229,539**	**44,696,713**	**44,731,284**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**26,625,835**	**29,949,113**	**29,970,802**	**29,886,556**	**29,886,556**	**29,886,556**
211101 Basic Salary - Civil Service	3,629,605	3,675,639	3,678,300	3,675,639	3,675,639	3,675,639
211110 General Allowance	10,129,897	11,490,585	11,498,907	11,551,417	11,551,417	11,551,417
211116 Special Allowance	9,035,058	11,120,250	11,128,303	10,828,200	10,828,200	10,828,200
211124 Transportation Reimbursement Allowance	3,831,275	3,662,639	3,665,292	3,831,300	3,831,300	3,831,300
22 USE OF GOODS AND SERVICES	**17,768,524**	**13,864,352**	**11,353,629**	**11,098,754**	**8,768,016**	**7,277,453**
221101 Foreign Travel-Means of travel	248,083	177,402	145,275	223,584	176,631	146,604
221102 Foreign Travel-Daily Subsistance Allowance	281,979	209,574	171,621	291,634	230,391	191,224
221103 Foreign Travel-Incidential Allowance	37,590	49,031	40,151	57,471	45,402	37,684

101 NATIONAL LEGISLATURE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221104	Domestic Travel-Means of Travel	32,400	26,800	21,946	25,800	20,382	16,917
221105	Domestic Travel-Daily Subsistance Allowance	500,923	461,500	377,926	426,000	336,540	279,328
221202	Water and Sewage	4,088	25,000	20,473	75,000	59,250	49,178
221203	Telecommunications, Internet, Postage & Courier	381,119	13,920	11,399	0	0	0
221208	Internet Provider Services	0	0	0	13,920	10,997	9,127
221302	Residential Property Rental and Lease	341,590	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	4,544,448	5,029,341	4,118,569	4,916,809	3,884,279	3,223,952
221402	Fuel and Lubricants – Generator	336,228	394,331	322,921	390,693	308,647	256,177
221501	Repair and Maintenance–Civil	49,529	55,000	45,040	200,000	158,000	131,140
221502	Repairs and Maintenance - Vehicles	397,554	100,000	81,891	100,000	79,000	65,570
221504	Repairs and Maintenance, Machinery, Equipment	9,990	43,070	35,270	43,070	34,025	28,241
221601	Cleaning Materials and Services	24,757	35,000	28,662	55,000	43,450	36,064
221602	Stationery	121,300	163,841	134,171	197,841	156,294	129,724
221603	Printing, Binding and Publications Services	52,569	38,874	31,834	51,874	40,980	34,014
221604	Newspapers, Books and Periodicals	7,076	27,128	22,215	20,528	16,217	13,460
221811	Other Specialized Materials	1,036,291	0	0	0	0	0
221907	Scholarships – Local	230,339	221,028	181,002	231,028	182,512	151,485
222102	Workshops, Conferences, Symposia and Seminars	0	15,750	12,898	15,750	12,443	10,327
222105	Entertainment Representation and Gifts	31,113	21,750	17,811	21,750	17,183	14,261
222109	Operational Expenses	8,065,969	5,622,423	4,604,249	2,457,413	1,941,356	1,611,326
223106	Vehicle Insurance	0	0	0	150,000	118,500	98,355
223118	Constituency Visit	1,033,589	1,133,589	928,305	1,133,589	895,535	743,294
23	**CONSUMPTION OF FIXED CAPITAL**	**103,113**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	94,813	0	0	0	0	0
232211	Machinery and other Equipment	8,300	0	0	0	0	0
26	**GRANTS**	**2,534,329**	**5,185,848**	**3,227,479**	**3,964,229**	**3,131,741**	**2,474,075**
262104	Contributions to International Organization	5,000	20,000	12,447	20,000	15,800	12,482
263166	Transfer to Public Accounts Committee	649,998	700,000	435,654	700,000	553,000	436,870
263172	Transfer-Legist.Budget Office	628,654	919,800	572,449	855,300	675,687	533,793
263173	Transfer to Legislative Information Services	100,000	100,000	62,236	100,000	79,000	62,410
263645	Legislative Committee Hearings	1,150,677	3,446,048	2,144,693	2,288,929	1,808,254	1,428,521
31	**NON-FINANCIAL ASSETS**	**0**	**300,000**	**229,087**	**4,280,000**	**2,910,400**	**5,093,200**
312201	Transport Equipment-Vehicles	0	0	0	4,280,000	2,910,400	5,093,200
312202	Transport Equipment- Other	0	44,500	33,981	0	0	0
312203	Furnitures and Fixtures	0	255,500	195,106	0	0	0
	Total	**47,031,801**	**49,299,313**	**44,780,997**	**49,229,539**	**44,696,713**	**44,731,284**

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1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	47,031,801	49,299,313	44,780,997	49,229,539	44,696,713	44,731,284
	Total	**47,031,801**	**49,299,313**	**44,780,997**	**49,229,539**	**44,696,713**	**44,731,284**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Office of the Pro Tempore**	**2,011,136**	**1,283,598**	**1,169,323**	**1,383,598**	**1,243,509**	**1,221,907**
21	COMPENSATION OF EMPLOYEES	657,773	768,887	769,444	768,887	768,887	768,887
22	USE OF GOODS AND SERVICES	1,076,701	404,711	331,419	404,711	319,722	265,369
26	GRANTS	276,662	110,000	68,460	110,000	86,900	68,651
31	NON-FINANCIAL ASSETS	0	0	0	100,000	68,000	119,000
	Total	**2,011,136**	**1,283,598**	**1,169,323**	**1,383,598**	**1,243,509**	**1,221,907**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**OFFICE OF THE PRO TEMPORE**	**2,011,136**	**1,283,598**	**1,169,323**	**1,383,598**	**1,243,509**	**1,221,907**
21	**COMPENSATION OF EMPLOYEES**	**657,773**	**768,887**	**769,444**	**768,887**	**768,887**	**768,887**
211101	Basic Salary - Civil Service	18,231	105,227	105,303	105,227	105,227	105,227
211110	General Allowance	277,548	324,660	324,895	324,660	324,660	324,660
211116	Special Allowance	361,994	339,000	339,246	339,000	339,000	339,000
22	**USE OF GOODS AND SERVICES**	**1,076,701**	**404,711**	**331,419**	**404,711**	**319,722**	**265,369**
221101	Foreign Travel-Means of travel	58,047	35,692	29,228	35,692	28,197	23,403
221102	Foreign Travel-Daily Subsistance Allowance	12,898	22,478	18,407	22,478	17,758	14,739
221103	Foreign Travel-Incidential Allowance	2,800	2,415	1,978	2,415	1,908	1,584
221104	Domestic Travel-Means of Travel	7,800	7,800	6,387	7,800	6,162	5,114
221203	Telecommunications, Internet, Postage & Courier	3,360	13,920	11,399	0	0	0
221208	Internet Provider Services	0	0	0	13,920	10,997	9,127
221302	Residential Property Rental and Lease	3,358	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	90,797	98,400	80,581	98,400	77,736	64,521
221402	Fuel and Lubricants – Generator	33,333	36,600	29,972	36,600	28,914	23,999
221602	Stationery	14,884	31,000	25,386	31,000	24,490	20,327
221603	Printing, Binding and Publications Services	2,986	6,000	4,913	6,000	4,740	3,934
221811	Other Specialized Materials	254,410	0	0	0	0	0
221907	Scholarships – Local	5,576	6,028	4,936	6,028	4,762	3,953
222105	Entertainment Representation and Gifts	22,863	20,000	16,378	20,000	15,800	13,114
222109	Operational Expenses	530,000	90,789	74,348	90,789	71,723	59,530
223118	Constituency Visit	33,589	33,589	27,506	33,589	26,535	22,024

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS		**276,662**	**110,000**	**68,460**	**110,000**	**86,900**	**68,651**
263166	Transfer to Public Accounts Committee	166,667	0	0	0	0	0
263645	Legislative Committee Hearings	109,995	110,000	68,460	110,000	86,900	68,651
31 NON-FINANCIAL ASSETS		**0**	**0**	**0**	**100,000**	**68,000**	**119,000**
312201	Transport Equipment-Vehicles	0	0	0	100,000	68,000	119,000
	Total	**2,011,136**	**1,283,598**	**1,169,323**	**1,383,598**	**1,243,509**	**1,221,907**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**House of Senate**	**12,927,310**	**14,962,867**	**13,643,897**	**14,672,163**	**13,383,548**	**13,422,932**
21	COMPENSATION OF EMPLOYEES	8,410,256	8,913,639	8,920,094	9,195,900	9,195,900	9,195,900
22	USE OF GOODS AND SERVICES	3,167,153	4,879,228	3,995,639	3,046,263	2,406,548	1,997,435
26	GRANTS	1,349,901	1,170,000	728,164	1,170,000	924,300	730,197
31	NON-FINANCIAL ASSETS	0	0	0	1,260,000	856,800	1,499,400
	Total	**12,927,310**	**14,962,867**	**13,643,897**	**14,672,163**	**13,383,548**	**13,422,932**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**HOUSE OF SENATE**	**12,927,310**	**14,962,867**	**13,643,897**	**14,672,163**	**13,383,548**	**13,422,932**
21 COMPENSATION OF EMPLOYEES		**8,410,256**	**8,913,639**	**8,920,094**	**9,195,900**	**9,195,900**	**9,195,900**
211101	Basic Salary - Civil Service	929,150	1,000,000	1,000,724	1,000,000	1,000,000	1,000,000
211110	General Allowance	3,525,192	3,611,000	3,613,615	3,611,000	3,611,000	3,611,000
211116	Special Allowance	2,851,015	3,480,000	3,482,520	3,480,000	3,480,000	3,480,000
211124	Transportation Reimbursement Allowance	1,104,899	822,639	823,235	1,104,900	1,104,900	1,104,900
22 USE OF GOODS AND SERVICES		**3,167,153**	**4,879,228**	**3,995,639**	**3,046,263**	**2,406,548**	**1,997,435**
221101	Foreign Travel-Means of travel	72,170	71,312	58,398	105,494	83,340	69,172
221102	Foreign Travel-Daily Subsistance Allowance	119,069	82,006	67,155	119,506	94,410	78,360
221103	Foreign Travel-Incidential Allowance	0	6,000	4,913	6,000	4,740	3,934
221105	Domestic Travel-Daily Subsistance Allowance	145,926	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	122,932	0	0	0	0	0
221302	Residential Property Rental and Lease	113,233	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	1,293,614	1,319,461	1,080,517	1,350,461	1,066,864	885,497
221402	Fuel and Lubricants – Generator	62,431	75,000	61,418	75,000	59,250	49,178
221501	Repair and Maintenance–Civil	49,529	50,000	40,945	50,000	39,500	32,785
221502	Repairs and Maintenance - Vehicles	53,840	100,000	81,891	100,000	79,000	65,570
221504	Repairs and Maintenance, Machinery, Equipment	9,990	30,000	24,567	30,000	23,700	19,671
221601	Cleaning Materials and Services	14,873	15,000	12,284	15,000	11,850	9,836

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221602	Stationery	45,430	75,000	61,418	75,000	59,250	49,178
221603	Printing, Binding and Publications Services	9,476	9,700	7,943	9,700	7,663	6,360
221604	Newspapers, Books and Periodicals	4,976	15,000	12,284	15,000	11,850	9,836
221811	Other Specialized Materials	246,749	0	0	0	0	0
221907	Scholarships – Local	57,918	58,000	47,497	58,000	45,820	38,031
222102	Workshops, Conferences, Symposia and Seminars	0	15,750	12,898	15,750	12,443	10,327
222105	Entertainment Representation and Gifts	0	1,750	1,433	1,750	1,383	1,147
222109	Operational Expenses	454,997	2,565,249	2,100,704	629,602	497,386	412,830
223118	Constituency Visit	290,000	390,000	319,374	390,000	308,100	255,723
26 GRANTS		**1,349,901**	**1,170,000**	**728,164**	**1,170,000**	**924,300**	**730,197**
262104	Contributions to International Organization	5,000	20,000	12,447	20,000	15,800	12,482
263166	Transfer to Public Accounts Committee	483,331	700,000	435,654	700,000	553,000	436,870
263173	Transfer to Legislative Information Services	100,000	100,000	62,236	100,000	79,000	62,410
263645	Legislative Committee Hearings	761,570	350,000	217,827	350,000	276,500	218,435
31 NON-FINANCIAL ASSETS		**0**	**0**	**0**	**1,260,000**	**856,800**	**1,499,400**
312201	Transport Equipment-Vehicles	0	0	0	1,260,000	856,800	1,499,400
	Total	**12,927,310**	**14,962,867**	**13,643,897**	**14,672,163**	**13,383,548**	**13,422,932**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 Office of the Speaker	**2,419,081**	**1,411,392**	**1,301,405**	**1,224,123**	**1,129,053**	**1,068,254**
21 COMPENSATION OF EMPLOYEES	669,232	800,835	801,415	771,410	771,410	771,410
22 USE OF GOODS AND SERVICES	1,741,549	610,557	499,990	452,713	357,643	296,844
23 CONSUMPTION OF FIXED CAPITAL	8,300	0	0	0	0	0
Total	**2,419,081**	**1,411,392**	**1,301,405**	**1,224,123**	**1,129,053**	**1,068,254**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**OFFICE OF THE SPEAKER**	**2,419,081**	**1,411,392**	**1,301,405**	**1,224,123**	**1,129,053**	**1,068,254**
21 COMPENSATION OF EMPLOYEES		**669,232**	**800,835**	**801,415**	**771,410**	**771,410**	**771,410**
211101	Basic Salary - Civil Service	67,356	65,210	65,257	65,210	65,210	65,210
211110	General Allowance	316,576	364,375	364,639	349,800	349,800	349,800
211116	Special Allowance	285,300	371,250	371,519	356,400	356,400	356,400
22 USE OF GOODS AND SERVICES		**1,741,549**	**610,557**	**499,990**	**452,713**	**357,643**	**296,844**
221101	Foreign Travel-Means of travel	40,029	31,650	25,918	31,650	25,004	20,753
221102	Foreign Travel-Daily Subsistance Allowance	33,533	34,417	28,184	33,417	26,399	21,912
221103	Foreign Travel-Incidential Allowance	21,910	33,656	27,561	33,656	26,588	22,068

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221104	Domestic Travel-Means of Travel	12,000	12,000	9,827	18,000	14,220	11,803
221203	Telecommunications, Internet, Postage & Courier	3,000	0	0	0	0	0
221302	Residential Property Rental and Lease	6,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	107,829	132,705	108,673	127,790	100,954	83,792
221402	Fuel and Lubricants – Generator	43,198	53,123	43,503	51,194	40,443	33,568
221502	Repairs and Maintenance - Vehicles	10,000	0	0	0	0	0
221602	Stationery	14,873	15,000	12,284	15,000	11,850	9,836
221603	Printing, Binding and Publications Services	9,700	12,006	9,832	6,006	4,745	3,938
221604	Newspapers, Books and Periodicals	0	6,000	4,913	0	0	0
221811	Other Specialized Materials	209,998	0	0	0	0	0
221907	Scholarships – Local	15,000	15,000	12,284	15,000	11,850	9,836
222105	Entertainment Representation and Gifts	4,500	0	0	0	0	0
222109	Operational Expenses	1,209,979	265,000	217,011	121,000	95,590	79,340
23	**CONSUMPTION OF FIXED CAPITAL**	**8,300**	**0**	**0**	**0**	**0**	**0**
232211	Machinery and other Equipment	8,300	0	0	0	0	0
	Total	**2,419,081**	**1,411,392**	**1,301,405**	**1,224,123**	**1,129,053**	**1,068,254**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**Office of the Deputy Speaker**	**1,418,780**	**1,165,487**	**1,032,464**	**766,381**	**713,865**	**680,280**
21	COMPENSATION OF EMPLOYEES	440,475	520,433	520,810	516,305	516,305	516,305
22	USE OF GOODS AND SERVICES	978,305	345,054	282,567	250,076	197,560	163,975
31	NON-FINANCIAL ASSETS	0	300,000	229,087	0	0	0
	Total	**1,418,780**	**1,165,487**	**1,032,464**	**766,381**	**713,865**	**680,280**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**OFFICE OF THE DEPUTY SPEAKER**	**1,418,780**	**1,165,487**	**1,032,464**	**766,381**	**713,865**	**680,280**
21	**COMPENSATION OF EMPLOYEES**	**440,475**	**520,433**	**520,810**	**516,305**	**516,305**	**516,305**
211101	Basic Salary - Civil Service	64,666	64,740	64,787	64,740	64,740	64,740
211110	General Allowance	132,062	137,568	137,668	146,165	146,165	146,165
211116	Special Allowance	243,747	318,125	318,355	305,400	305,400	305,400
22	**USE OF GOODS AND SERVICES**	**978,305**	**345,054**	**282,567**	**250,076**	**197,560**	**163,975**
221101	Foreign Travel-Means of travel	19,456	2,400	1,965	14,400	11,376	9,442
221102	Foreign Travel-Daily Subsistance Allowance	30,021	7,461	6,110	32,461	25,644	21,285
221103	Foreign Travel-Incidential Allowance	11,600	5,400	4,422	14,400	11,376	9,442
221104	Domestic Travel-Means of Travel	12,600	7,000	5,732	0	0	0

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	7,000	0	0	0	0	0
221302	Residential Property Rental and Lease	6,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	91,513	112,563	92,179	108,394	85,631	71,074
221402	Fuel and Lubricants – Generator	37,166	46,130	37,776	44,421	35,093	29,127
221502	Repairs and Maintenance - Vehicles	8,250	0	0	0	0	0
221602	Stationery	5,935	2,000	1,638	6,000	4,740	3,934
221603	Printing, Binding and Publications Services	5,000	1,000	819	5,000	3,950	3,279
221604	Newspapers, Books and Periodicals	2,100	600	491	0	0	0
221811	Other Specialized Materials	21,249	0	0	0	0	0
221907	Scholarships – Local	9,999	0	0	10,000	7,900	6,557
222105	Entertainment Representation and Gifts	3,750	0	0	0	0	0
222109	Operational Expenses	706,666	160,500	131,435	15,000	11,850	9,836
31	**NON-FINANCIAL ASSETS**	**0**	**300,000**	**229,087**	**0**	**0**	**0**
312202	Transport Equipment- Other	0	44,500	33,981	0	0	0
312203	Furnitures and Fixtures	0	255,500	195,106	0	0	0
	Total	**1,418,780**	**1,165,487**	**1,032,464**	**766,381**	**713,865**	**680,280**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**House of Representatives**	**28,255,494**	**30,475,969**	**27,633,908**	**31,183,274**	**28,226,738**	**28,337,912**
21	COMPENSATION OF EMPLOYEES	16,448,099	18,945,319	18,959,039	18,634,054	18,634,054	18,634,054
22	USE OF GOODS AND SERVICES	10,804,816	7,624,802	6,244,014	6,944,991	5,486,543	4,553,831
23	CONSUMPTION OF FIXED CAPITAL	94,813	0	0	0	0	0
26	GRANTS	907,766	3,905,848	2,430,855	2,684,229	2,120,541	1,675,227
31	NON-FINANCIAL ASSETS	0	0	0	2,920,000	1,985,600	3,474,800
	Total	**28,255,494**	**30,475,969**	**27,633,908**	**31,183,274**	**28,226,738**	**28,337,912**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**HOUSE OF REPRESENTATIVES**	**28,255,494**	**30,475,969**	**27,633,908**	**31,183,274**	**28,226,738**	**28,337,912**
21	**COMPENSATION OF EMPLOYEES**	**16,448,099**	**18,945,319**	**18,959,039**	**18,634,054**	**18,634,054**	**18,634,054**
211101	Basic Salary - Civil Service	2,550,202	2,440,462	2,442,229	2,440,462	2,440,462	2,440,462
211110	General Allowance	5,878,519	7,052,982	7,058,090	7,119,792	7,119,792	7,119,792
211116	Special Allowance	5,293,002	6,611,875	6,616,663	6,347,400	6,347,400	6,347,400
211124	Transportation Reimbursement Allowance	2,726,376	2,840,000	2,842,057	2,726,400	2,726,400	2,726,400
22	**USE OF GOODS AND SERVICES**	**10,804,816**	**7,624,802**	**6,244,014**	**6,944,991**	**5,486,543**	**4,553,831**
221101	Foreign Travel-Means of travel	58,381	36,348	29,766	36,348	28,715	23,833

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221102	Foreign Travel-Daily Subsistance Allowance	86,458	63,212	51,765	83,772	66,180	54,929
221103	Foreign Travel-Incidential Allowance	1,280	1,560	1,277	1,000	790	656
221105	Domestic Travel-Daily Subsistance Allowance	354,997	461,500	377,926	426,000	336,540	279,328
221202	Water and Sewage	4,088	25,000	20,473	75,000	59,250	49,178
221203	Telecommunications, Internet, Postage & Courier	244,827	0	0	0	0	0
221302	Residential Property Rental and Lease	212,999	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,960,695	3,366,212	2,756,619	3,231,764	2,553,094	2,119,068
221402	Fuel and Lubricants – Generator	160,100	183,478	150,252	183,478	144,948	120,307
221501	Repair and Maintenance–Civil	0	5,000	4,095	150,000	118,500	98,355
221502	Repairs and Maintenance - Vehicles	325,464	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	13,070	10,703	13,070	10,325	8,570
221601	Cleaning Materials and Services	9,884	20,000	16,378	40,000	31,600	26,228
221602	Stationery	40,178	40,841	33,445	70,841	55,964	46,450
221603	Printing, Binding and Publications Services	25,407	10,168	8,327	25,168	19,883	16,503
221604	Newspapers, Books and Periodicals	0	5,528	4,527	5,528	4,367	3,625
221811	Other Specialized Materials	303,885	0	0	0	0	0
221907	Scholarships – Local	141,846	142,000	116,285	142,000	112,180	93,109
222109	Operational Expenses	5,164,327	2,540,885	2,080,751	1,601,022	1,264,807	1,049,790
223106	Vehicle Insurance	0	0	0	150,000	118,500	98,355
223118	Constituency Visit	710,000	710,000	581,425	710,000	560,900	465,547
23	**CONSUMPTION OF FIXED CAPITAL**	**94,813**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	94,813	0	0	0	0	0
26	**GRANTS**	**907,766**	**3,905,848**	**2,430,855**	**2,684,229**	**2,120,541**	**1,675,227**
263172	Transfer-Legist.Budget Office	628,654	919,800	572,449	855,300	675,687	533,793
263645	Legislative Committee Hearings	279,112	2,986,048	1,858,406	1,828,929	1,444,854	1,141,435
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**2,920,000**	**1,985,600**	**3,474,800**
312201	Transport Equipment-Vehicles	0	0	0	2,920,000	1,985,600	3,474,800
	Total	**28,255,494**	**30,475,969**	**27,633,908**	**31,183,274**	**28,226,738**	**28,337,912**

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Mission:

The Ministry of State and Presidential Affairs was established by an Act of Legislature on December 31, 1971 to assist the President to administer the affairs of the State.

Achievements (FY2017-18):

Improved the operational efficiency of the office of the President thereby ensuring the peaceful transferred of power from one democratically elected government to another; and facilitated the President's activities including the President trips to several countries around the world which resulted in the restoration of the country's positive image as evidence by the numerous financial and logistical supports received from the international community.

Objectives (FY2018-19):

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

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,439,373	2,073,589	2,075,091	2,173,820	2,173,820	2,173,820
22 USE OF GOODS AND SERVICES	21,587,956	15,591,694	12,768,163	5,260,971	4,156,167	3,449,619
23 CONSUMPTION OF FIXED CAPITAL	294,449	339,900	312,720	0	0	0
26 GRANTS	795,935	233,933	145,592	104,420	82,492	65,169
27 SOCIAL BENEFITS	157,248	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	450,000	343,630	7,000,000	4,760,000	8,330,000
Total	**24,274,961**	**18,689,116**	**15,645,196**	**14,539,211**	**11,172,479**	**14,018,607**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Office of the President	4,495,075	3,421,979	2,839,493	3,385,823	2,753,517	2,345,843
200 Financial Management	274,059	300,708	269,944	143,208	140,499	138,767
400 Domestic and Special Services	475,886	988,765	836,589	1,068,765	904,108	798,806
500 National Security Council Secretariat	6,174	8,070	6,609	8,070	6,375	5,291
600 Presidential Advisory Board	71,912	91,814	90,785	91,814	90,549	89,739
700 Technical Services	694,584	713,938	610,245	503,958	427,690	378,914
800 Ministry of State without Portfolio	152,663	273,380	271,646	493,867	491,635	490,208
900 Public Affairs, Communication and Technology	91,604	148,974	137,372	112,974	107,010	103,196
000 Finance, Economic and Legal Affairs	65,584	84,448	81,810	84,448	81,330	79,335
100 Administration and Management	17,947,420	12,657,040	10,500,703	8,646,284	6,169,766	9,588,507
Total	**24,274,961**	**18,689,116**	**15,645,196**	**14,539,211**	**11,172,479**	**14,018,607**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0008	Renovation of the Executive Ma	16,225,417	10,000,000	8,189,082	6,000,000	4,080,000	7,140,000

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1013	Humanitarian outreach of the office of the first Lady	0	500,000	384,575	0	0	0
1024	Humanitarian Outreach	0	0	0	1,000,000	680,000	1,190,000
	Total	**16,225,417**	**10,500,000**	**8,573,657**	**7,000,000**	**4,760,000**	**8,330,000**
	Grand Total (GoL and Donor)	**16,225,417**	**10,500,000**	**8,573,657**	**7,000,000**	**4,760,000**	**8,330,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,439,373**	**2,073,589**	**2,075,091**	**2,173,820**	**2,173,820**	**2,173,820**
211101	Basic Salary - Civil Service	472,965	594,373	594,803	606,433	606,433	606,433
211104	Honorarium	0	72,000	72,052	0	0	0
211110	General Allowance	876,522	1,317,216	1,318,171	1,477,387	1,477,387	1,477,387
211116	Special Allowance	89,886	90,000	90,065	90,000	90,000	90,000
22	**USE OF GOODS AND SERVICES**	**21,587,956**	**15,591,694**	**12,768,163**	**5,260,971**	**4,156,167**	**3,449,619**
221101	Foreign Travel-Means of travel	500,448	369,843	302,868	296,417	234,169	194,361
221102	Foreign Travel-Daily Subsistance Allowance	355,993	283,741	232,358	155,068	122,504	101,678
221103	Foreign Travel-Incidential Allowance	132,565	169,725	138,989	110,725	87,473	72,602
221104	Domestic Travel-Means of Travel	121,916	61,029	49,977	36,029	28,463	23,624
221105	Domestic Travel-Daily Subsistance Allowance	493,412	135,979	111,354	32,720	25,849	21,455
221201	Electricity	9,254	15,397	12,609	20,417	16,129	13,387
221202	Water and Sewage	0	2,723	2,230	2,723	2,151	1,785
221203	Telecommunications, Internet, Postage & Courier	38,930	113,750	93,150	0	0	0
221204	Refuse Collection	16,184	16,200	13,266	16,200	12,798	10,622
221208	Internet Provider Services	0	0	0	46,650	36,854	30,588
221209	Scratch-Cards	0	0	0	31,100	24,569	20,392
221302	Residential Property Rental and Lease	76,000	60,000	49,134	100,000	79,000	65,570
221401	Fuel and Lubricants - Vehicles	569,407	563,000	461,046	300,000	237,000	196,710
221402	Fuel and Lubricants – Generator	509,296	390,000	319,374	275,000	217,250	180,318
221501	Repair and Maintenance–Civil	16,240,640	10,236,878	8,383,063	146,878	116,034	96,308
221502	Repairs and Maintenance - Vehicles	149,400	96,300	78,861	134,300	106,097	88,061
221504	Repairs and Maintenance, Machinery, Equipment	46,969	35,777	29,298	25,777	20,364	16,902
221602	Stationery	60,041	73,192	59,936	66,192	52,292	43,402
221603	Printing, Binding and Publications Services	41,987	72,620	59,470	100,000	79,000	65,570
221605	Computer Supplies and ICT Services	27,646	35,000	28,662	0	0	0
221701	Consultancy Services	548,861	448,850	367,567	580,000	458,200	380,306
221806	Special Presidential Projects	582,107	408,400	334,442	550,000	434,500	360,635
221812	Special Operations Services	267,209	579,751	474,763	1,395,000	1,102,050	914,702
221907	Scholarships – Local	59,630	8,006	6,556	8,006	6,325	5,250

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222101	Celebrations, Commemorations and State Visit	330,162	683,033	559,341	582,592	460,248	382,006
222102	Workshops, Conferences, Symposia and Seminars	400	0	0	0	0	0
222103	Food and Catering Services	170,000	180,000	147,403	180,000	142,200	118,026
222109	Operational Expenses	239,499	542,500	444,257	0	0	0
222152	Ombudsman	0	0	0	59,177	46,750	38,802
223106	Vehicle Insurance	0	10,000	8,189	10,000	7,900	6,557
23	**CONSUMPTION OF FIXED CAPITAL**	**294,449**	**339,900**	**312,720**	**0**	**0**	**0**
232201	Transport Equipment	175,000	135,000	124,205	0	0	0
232211	Machinery and other Equipment	112,000	137,000	126,045	0	0	0
232221	Furniture and Fixtures	7,449	67,900	62,470	0	0	0
26	**GRANTS**	**795,935**	**233,933**	**145,592**	**104,420**	**82,492**	**65,169**
262110	Transfer-Cabinet Sec.	385,572	179,420	111,665	104,420	82,492	65,169
262111	Transfer to ECOWAS Secretariat(MOS)	159,613	25,000	15,559	0	0	0
263174	Transfer to PDU	250,750	29,513	18,368	0	0	0
27	**SOCIAL BENEFITS**	**157,248**	**0**	**0**	**0**	**0**	**0**
		150,248	0	0	0	0	0
273102	Incap.Death Funeral Expenses	7,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**450,000**	**343,630**	**7,000,000**	**4,760,000**	**8,330,000**
312401	Other Fixed Assets	0	450,000	343,630	7,000,000	4,760,000	8,330,000
	Total	**24,274,961**	**18,689,116**	**15,645,196**	**14,539,211**	**11,172,479**	**14,018,607**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	24,274,961	18,689,116	15,645,196	14,539,211	11,172,479	14,018,607
	Total	**24,274,961**	**18,689,116**	**15,645,196**	**14,539,211**	**11,172,479**	**14,018,607**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Office of the President**	**4,495,075**	**3,421,979**	**2,839,493**	**3,385,823**	**2,753,517**	**2,345,843**
21	COMPENSATION OF EMPLOYEES	284,309	394,344	394,629	374,844	374,844	374,844
22	USE OF GOODS AND SERVICES	3,414,831	2,753,702	2,255,029	2,906,559	2,296,182	1,905,831
23	CONSUMPTION OF FIXED CAPITAL	0	65,000	59,802	0	0	0
26	GRANTS	795,935	208,933	130,033	104,420	82,492	65,169
	Total	**4,495,075**	**3,421,979**	**2,839,493**	**3,385,823**	**2,753,517**	**2,345,843**

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**OFFICE OF THE PRESIDENT**	**4,495,075**	**3,421,979**	**2,839,493**	**3,385,823**	**2,753,517**	**2,345,843**
21	**COMPENSATION OF EMPLOYEES**	**284,309**	**394,344**	**394,629**	**374,844**	**374,844**	**374,844**
211101	Basic Salary - Civil Service	74,580	75,000	75,054	75,000	75,000	75,000
211104	Honorarium	0	72,000	72,052	0	0	0
211110	General Allowance	119,843	157,344	157,458	209,844	209,844	209,844
211116	Special Allowance	89,886	90,000	90,065	90,000	90,000	90,000
22	**USE OF GOODS AND SERVICES**	**3,414,831**	**2,753,702**	**2,255,029**	**2,906,559**	**2,296,182**	**1,905,831**
221101	Foreign Travel-Means of travel	500,448	333,417	273,038	283,417	223,899	185,837
221102	Foreign Travel-Daily Subsistance Allowance	346,993	260,040	212,949	151,041	119,322	99,038
221103	Foreign Travel-Incidential Allowance	132,565	147,875	121,096	107,875	85,221	70,734
221104	Domestic Travel-Means of Travel	121,916	61,029	49,977	36,029	28,463	23,624
221105	Domestic Travel-Daily Subsistance Allowance	489,578	131,479	107,669	28,220	22,294	18,504
221401	Fuel and Lubricants - Vehicles	300,635	220,000	180,160	160,000	126,400	104,912
221502	Repairs and Maintenance - Vehicles	77,219	47,000	38,489	85,000	67,150	55,735
221602	Stationery	18,722	7,800	6,387	15,800	12,482	10,360
221603	Printing, Binding and Publications Services	28,578	32,620	26,713	60,000	47,400	39,342
221701	Consultancy Services	548,861	448,850	367,567	0	0	0
221806	Special Presidential Projects	582,107	408,400	334,442	550,000	434,500	360,635
221812	Special Operations Services	267,209	554,751	454,290	1,370,000	1,082,300	898,309
222101	Celebrations, Commemorations and State Visit	0	100,441	82,252	0	0	0
222152	Ombudsman	0	0	0	59,177	46,750	38,802
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**65,000**	**59,802**	**0**	**0**	**0**
232211	Machinery and other Equipment	0	65,000	59,802	0	0	0
26	**GRANTS**	**795,935**	**208,933**	**130,033**	**104,420**	**82,492**	**65,169**
262110	Transfer-Cabinet Sec.	385,572	179,420	111,665	104,420	82,492	65,169
262111	Transfer to ECOWAS Secretariat(MOS)	159,613	0	0	0	0	0
263174	Transfer to PDU	250,750	29,513	18,368	0	0	0
	Total	**4,495,075**	**3,421,979**	**2,839,493**	**3,385,823**	**2,753,517**	**2,345,843**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**Financial Management**	**274,059**	**300,708**	**269,944**	**143,208**	**140,499**	**138,767**
21	COMPENSATION OF EMPLOYEES	128,891	130,308	130,402	130,308	130,308	130,308
22	USE OF GOODS AND SERVICES	145,168	170,400	139,542	12,900	10,191	8,459
	Total	**274,059**	**300,708**	**269,944**	**143,208**	**140,499**	**138,767**

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**FINANCIAL MANAGEMENT**	**274,059**	**300,708**	**269,944**	**143,208**	**140,499**	**138,767**
21	**COMPENSATION OF EMPLOYEES**	**128,891**	**130,308**	**130,402**	**130,308**	**130,308**	**130,308**
211101	Basic Salary - Civil Service	27,792	29,208	29,229	29,208	29,208	29,208
211110	General Allowance	101,099	101,100	101,173	101,100	101,100	101,100
22	**USE OF GOODS AND SERVICES**	**145,168**	**170,400**	**139,542**	**12,900**	**10,191**	**8,459**
221602	Stationery	7,168	7,900	6,469	7,900	6,241	5,180
221603	Printing, Binding and Publications Services	3,000	5,000	4,095	5,000	3,950	3,279
222109	Operational Expenses	135,000	157,500	128,978	0	0	0
	Total	**274,059**	**300,708**	**269,944**	**143,208**	**140,499**	**138,767**

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**Domestic and Special Services**	**475,886**	**988,765**	**836,589**	**1,068,765**	**904,108**	**798,806**
21	COMPENSATION OF EMPLOYEES	283,480	284,685	284,892	284,685	284,685	284,685
22	USE OF GOODS AND SERVICES	192,406	254,080	208,067	784,080	619,423	514,121
31	NON-FINANCIAL ASSETS	0	450,000	343,630	0	0	0
	Total	**475,886**	**988,765**	**836,589**	**1,068,765**	**904,108**	**798,806**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**DOMESTIC AND SPECIAL SERVICES**	**475,886**	**988,765**	**836,589**	**1,068,765**	**904,108**	**798,806**
21	**COMPENSATION OF EMPLOYEES**	**283,480**	**284,685**	**284,892**	**284,685**	**284,685**	**284,685**
211101	Basic Salary - Civil Service	165,281	166,485	166,606	166,485	166,485	166,485
211110	General Allowance	118,199	118,200	118,286	118,200	118,200	118,200
22	**USE OF GOODS AND SERVICES**	**192,406**	**254,080**	**208,067**	**784,080**	**619,423**	**514,121**
221204	Refuse Collection	16,184	16,200	13,266	16,200	12,798	10,622
221602	Stationery	6,222	7,880	6,453	7,880	6,225	5,167
221701	Consultancy Services	0	0	0	580,000	458,200	380,306
222103	Food and Catering Services	170,000	180,000	147,403	180,000	142,200	118,026

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222109 Operational Expenses	0	50,000	40,945	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**450,000**	**343,630**	**0**	**0**	**0**
312401 Other Fixed Assets	0	450,000	343,630	0	0	0
Total	**475,886**	**988,765**	**836,589**	**1,068,765**	**904,108**	**798,806**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500 National Security Council Secretariat	**6,174**	**8,070**	**6,609**	**8,070**	**6,375**	**5,291**
22 USE OF GOODS AND SERVICES	6,174	8,070	6,609	8,070	6,375	5,291
Total	**6,174**	**8,070**	**6,609**	**8,070**	**6,375**	**5,291**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500 NATIONAL SECURITY COUNCIL SECRETARIAT	**6,174**	**8,070**	**6,609**	**8,070**	**6,375**	**5,291**
22 USE OF GOODS AND SERVICES	**6,174**	**8,070**	**6,609**	**8,070**	**6,375**	**5,291**
221502 Repairs and Maintenance - Vehicles	4,249	5,700	4,668	5,700	4,503	3,737
221602 Stationery	1,748	2,370	1,941	2,370	1,872	1,554
221603 Printing, Binding and Publications Services	177	0	0	0	0	0
Total	**6,174**	**8,070**	**6,609**	**8,070**	**6,375**	**5,291**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600 Presidential Advisory Board	**71,912**	**91,814**	**90,785**	**91,814**	**90,549**	**89,739**
21 COMPENSATION OF EMPLOYEES	69,101	85,788	85,850	85,788	85,788	85,788
22 USE OF GOODS AND SERVICES	2,811	6,026	4,935	6,026	4,761	3,951
Total	**71,912**	**91,814**	**90,785**	**91,814**	**90,549**	**89,739**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600 PRESIDENTIAL ADVISORY BOARD	**71,912**	**91,814**	**90,785**	**91,814**	**90,549**	**89,739**
21 COMPENSATION OF EMPLOYEES	**69,101**	**85,788**	**85,850**	**85,788**	**85,788**	**85,788**
211101 Basic Salary - Civil Service	5,303	18,288	18,301	18,288	18,288	18,288
211110 General Allowance	63,798	67,500	67,549	67,500	67,500	67,500
22 USE OF GOODS AND SERVICES	**2,811**	**6,026**	**4,935**	**6,026**	**4,761**	**3,951**
221102 Foreign Travel-Daily Subsistance Allowance	0	2,464	2,018	2,464	1,947	1,616
221103 Foreign Travel-Incidential Allowance	0	600	491	600	474	393
221602 Stationery	2,811	2,962	2,426	2,962	2,340	1,942
Total	**71,912**	**91,814**	**90,785**	**91,814**	**90,549**	**89,739**

Summary of Allocations by Department and Economic Classification

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0700 Technical Services	**694,584**	**713,938**	**610,245**	**503,958**	**427,690**	**378,914**
21 COMPENSATION OF EMPLOYEES	131,728	140,776	140,878	140,776	140,776	140,776
22 USE OF GOODS AND SERVICES	562,856	573,162	469,367	363,182	286,914	238,138
Total	**694,584**	**713,938**	**610,245**	**503,958**	**427,690**	**378,914**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0700 TECHNICAL SERVICES	**694,584**	**713,938**	**610,245**	**503,958**	**427,690**	**378,914**
21 COMPENSATION OF EMPLOYEES	**131,728**	**140,776**	**140,878**	**140,776**	**140,776**	**140,776**
211101 Basic Salary - Civil Service	96,130	105,176	105,252	105,176	105,176	105,176
211110 General Allowance	35,598	35,600	35,626	35,600	35,600	35,600
22 USE OF GOODS AND SERVICES	**562,856**	**573,162**	**469,367**	**363,182**	**286,914**	**238,138**
221201 Electricity	9,254	15,397	12,609	20,417	16,129	13,387
221202 Water and Sewage	0	2,723	2,230	2,723	2,151	1,785
221402 Fuel and Lubricants – Generator	509,296	390,000	319,374	275,000	217,250	180,318
221501 Repair and Maintenance–Civil	15,223	126,500	103,592	36,500	28,835	23,933
221504 Repairs and Maintenance, Machinery, Equipment	27,180	35,777	29,298	25,777	20,364	16,902
221602 Stationery	1,903	2,765	2,264	2,765	2,184	1,813
Total	**694,584**	**713,938**	**610,245**	**503,958**	**427,690**	**378,914**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0800 Ministry of State without Portfolio	**152,663**	**273,380**	**271,646**	**493,867**	**491,635**	**490,208**
21 COMPENSATION OF EMPLOYEES	38,453	262,752	262,942	483,239	483,239	483,239
22 USE OF GOODS AND SERVICES	114,210	10,628	8,704	10,628	8,396	6,969
Total	**152,663**	**273,380**	**271,646**	**493,867**	**491,635**	**490,208**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0800 MINISTRY OF STATE WITHOUT PORTFOLIO	**152,663**	**273,380**	**271,646**	**493,867**	**491,635**	**490,208**
21 COMPENSATION OF EMPLOYEES	**38,453**	**262,752**	**262,942**	**483,239**	**483,239**	**483,239**
211101 Basic Salary - Civil Service	3,155	30,965	30,987	30,965	30,965	30,965
211110 General Allowance	35,298	231,787	231,955	452,274	452,274	452,274
22 USE OF GOODS AND SERVICES	**114,210**	**10,628**	**8,704**	**10,628**	**8,396**	**6,969**
221101 Foreign Travel-Means of travel	0	5,000	4,095	5,000	3,950	3,279
221102 Foreign Travel-Daily Subsistance Allowance	9,000	1,563	1,280	1,563	1,235	1,025
221103 Foreign Travel-Incidential Allowance	0	1,250	1,024	1,250	988	820
221602 Stationery	2,811	2,815	2,305	2,815	2,224	1,846
221603 Printing, Binding and Publications Services	2,400	0	0	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222109 Operational Expenses	99,999	0	0	0	0	0
Total	**152,663**	**273,380**	**271,646**	**493,867**	**491,635**	**490,208**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0900 Public Affairs, Communication and Technology	**91,604**	**148,974**	**137,372**	**112,974**	**107,010**	**103,196**
21 COMPENSATION OF EMPLOYEES	60,724	84,574	84,635	84,574	84,574	84,574
22 USE OF GOODS AND SERVICES	30,880	64,400	52,737	28,400	22,436	18,622
Total	**91,604**	**148,974**	**137,372**	**112,974**	**107,010**	**103,196**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0900 PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY	**91,604**	**148,974**	**137,372**	**112,974**	**107,010**	**103,196**
21 COMPENSATION OF EMPLOYEES	**60,724**	**84,574**	**84,635**	**84,574**	**84,574**	**84,574**
211101 Basic Salary - Civil Service	29,228	53,074	53,112	53,074	53,074	53,074
211110 General Allowance	31,496	31,500	31,523	31,500	31,500	31,500
22 USE OF GOODS AND SERVICES	**30,880**	**64,400**	**52,737**	**28,400**	**22,436**	**18,622**
221203 Telecommunications, Internet, Postage & Courier	22,825	56,500	46,268	0	0	0
221208 Internet Provider Services	0	0	0	12,300	9,717	8,065
221209 Scratch-Cards	0	0	0	8,200	6,478	5,377
221602 Stationery	8,055	7,900	6,469	7,900	6,241	5,180
Total	**91,604**	**148,974**	**137,372**	**112,974**	**107,010**	**103,196**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1000 Finance, Economic and Legal Affairs	**65,584**	**84,448**	**81,810**	**84,448**	**81,330**	**79,335**
21 COMPENSATION OF EMPLOYEES	53,383	69,598	69,649	69,598	69,598	69,598
22 USE OF GOODS AND SERVICES	12,201	14,850	12,161	14,850	11,732	9,737
Total	**65,584**	**84,448**	**81,810**	**84,448**	**81,330**	**79,335**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1000 FINANCE, ECONOMIC AND LEGAL AFFAIRS	**65,584**	**84,448**	**81,810**	**84,448**	**81,330**	**79,335**
21 COMPENSATION OF EMPLOYEES	**53,383**	**69,598**	**69,649**	**69,598**	**69,598**	**69,598**
211101 Basic Salary - Civil Service	9,383	25,598	25,617	25,598	25,598	25,598
211110 General Allowance	44,000	44,000	44,032	44,000	44,000	44,000
22 USE OF GOODS AND SERVICES	**12,201**	**14,850**	**12,161**	**14,850**	**11,732**	**9,737**
221101 Foreign Travel-Means of travel	0	3,000	2,457	3,000	2,370	1,967
221602 Stationery	8,369	11,850	9,704	11,850	9,362	7,770

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221603	Printing, Binding and Publications Services	3,832	0	0	0	0	0
	Total	**65,584**	**84,448**	**81,810**	**84,448**	**81,330**	**79,335**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1100	**Administration and Management**	**17,947,420**	**12,657,040**	**10,500,703**	**8,646,284**	**6,169,766**	**9,588,507**
21	COMPENSATION OF EMPLOYEES	389,304	620,764	621,214	520,008	520,008	520,008
22	USE OF GOODS AND SERVICES	17,106,419	11,736,376	9,611,012	1,126,276	889,758	738,499
23	CONSUMPTION OF FIXED CAPITAL	294,449	274,900	252,918	0	0	0
26	GRANTS	0	25,000	15,559	0	0	0
27	SOCIAL BENEFITS	157,248	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	0	0	7,000,000	4,760,000	8,330,000
	Total	**17,947,420**	**12,657,040**	**10,500,703**	**8,646,284**	**6,169,766**	**9,588,507**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1100	**ADMINISTRATION AND MANAGEMENT**	**17,947,420**	**12,657,040**	**10,500,703**	**8,646,284**	**6,169,766**	**9,588,507**
21	**COMPENSATION OF EMPLOYEES**	**389,304**	**620,764**	**621,214**	**520,008**	**520,008**	**520,008**
211101	Basic Salary - Civil Service	62,113	90,579	90,645	102,639	102,639	102,639
211110	General Allowance	327,191	530,185	530,569	417,369	417,369	417,369
22	**USE OF GOODS AND SERVICES**	**17,106,419**	**11,736,376**	**9,611,012**	**1,126,276**	**889,758**	**738,499**
221101	Foreign Travel-Means of travel	0	28,426	23,278	5,000	3,950	3,279
221102	Foreign Travel-Daily Subsistance Allowance	0	19,674	16,111	0	0	0
221103	Foreign Travel-Incidential Allowance	0	20,000	16,378	1,000	790	656
221105	Domestic Travel-Daily Subsistance Allowance	3,834	4,500	3,685	4,500	3,555	2,951
221203	Telecommunications, Internet, Postage & Courier	16,105	57,250	46,882	0	0	0
221208	Internet Provider Services	0	0	0	34,350	27,137	22,523
221209	Scratch-Cards	0	0	0	22,900	18,091	15,016
221302	Residential Property Rental and Lease	76,000	60,000	49,134	100,000	79,000	65,570
221401	Fuel and Lubricants - Vehicles	268,772	343,000	280,886	140,000	110,600	91,798
221501	Repair and Maintenance–Civil	16,225,417	10,110,378	8,279,471	110,378	87,199	72,375
221502	Repairs and Maintenance - Vehicles	67,932	43,600	35,704	43,600	34,444	28,589
221504	Repairs and Maintenance, Machinery, Equipment	19,789	0	0	0	0	0
221602	Stationery	2,232	18,950	15,518	3,950	3,121	2,590
221603	Printing, Binding and Publications Services	4,000	35,000	28,662	35,000	27,650	22,950

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221605	Computer Supplies and ICT Services	27,646	35,000	28,662	0	0	0
221812	Special Operations Services	0	25,000	20,473	25,000	19,750	16,393
221907	Scholarships – Local	59,630	8,006	6,556	8,006	6,325	5,250
222101	Celebrations, Commemorations and State Visit	330,162	582,592	477,089	582,592	460,248	382,006
222102	Workshops, Conferences, Symposia and Seminars	400	0	0	0	0	0
222109	Operational Expenses	4,500	335,000	274,334	0	0	0
223106	Vehicle Insurance	0	10,000	8,189	10,000	7,900	6,557
23	**CONSUMPTION OF FIXED CAPITAL**	**294,449**	**274,900**	**252,918**	**0**	**0**	**0**
232201	Transport Equipment	175,000	135,000	124,205	0	0	0
232211	Machinery and other Equipment	112,000	72,000	66,243	0	0	0
232221	Furniture and Fixtures	7,449	67,900	62,470	0	0	0
26	**GRANTS**	**0**	**25,000**	**15,559**	**0**	**0**	**0**
262111	Transfer to ECOWAS Secretariat(MOS)	0	25,000	15,559	0	0	0
27	**SOCIAL BENEFITS**	**157,248**	**0**	**0**	**0**	**0**	**0**
		150,248	0	0	0	0	0
273102	Incap.Death Funeral Expenses	7,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**7,000,000**	**4,760,000**	**8,330,000**
312401	Other Fixed Assets	0	0	0	7,000,000	4,760,000	8,330,000
	Total	**17,947,420**	**12,657,040**	**10,500,703**	**8,646,284**	**6,169,766**	**9,588,507**

Summary of Allocations by Department and Economic Classification

103 OFFICE OF THE VICE PRESIDENT

Mission:

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

Achievements (FY2017-18):

1. Restructured the Group of 77 to make it more national instead of Monrovia based;2. Donated food items to the Antoinette Tubman Cheshire Home; 3. Restructured the Office of the Vice President to make it more efficient, for example establishing a program team and other specialized functions; and4. Restructured the Liberia National Lotteries to make it more sustainable.

Objectives (FY2018-19):

1. Ensure that all tasks assigned by the President are carried out to the fullest; 2. Develop appropriate vocational training programs for the "Group of 77"; 3. Rebuild and equip training centers for the disabled in the various counties; 4. Source funds to increase support for scholarship program for the disabled; and 5. Negotiate with partners to increase support for the national educational system.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	814,176	1,089,479	1,090,268	1,498,533	1,498,533	1,498,533
22 USE OF GOODS AND SERVICES	1,409,853	779,438	638,288	618,063	488,270	405,264
23 CONSUMPTION OF FIXED CAPITAL	170,021	15,000	13,801	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	99,600	67,728	118,524
Total	**2,394,050**	**1,883,917**	**1,742,357**	**2,216,196**	**2,054,531**	**2,022,321**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Group of '77	221,116	280,523	264,277	314,395	296,254	284,653
200 Administration and Management	2,172,934	1,603,394	1,478,080	1,901,801	1,758,276	1,737,668
Total	**2,394,050**	**1,883,917**	**1,742,357**	**2,216,196**	**2,054,531**	**2,022,321**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**814,176**	**1,089,479**	**1,090,268**	**1,498,533**	**1,498,533**	**1,498,533**
211101 Basic Salary - Civil Service	112,352	111,188	111,269	305,306	305,306	305,306
211110 General Allowance	487,018	762,603	763,155	1,001,227	1,001,227	1,001,227
211116 Special Allowance	214,806	215,688	215,844	192,000	192,000	192,000
22 USE OF GOODS AND SERVICES	**1,409,853**	**779,438**	**638,288**	**618,063**	**488,270**	**405,264**
221101 Foreign Travel-Means of travel	280,339	43,136	35,324	81,000	63,990	53,112
221102 Foreign Travel-Daily Subsistance Allowance	147,745	36,180	29,628	63,119	49,864	41,387
221103 Foreign Travel-Incidential Allowance	78,840	34,153	27,968	39,500	31,205	25,900
221105 Domestic Travel-Daily Subsistance Allowance	281,735	36,730	30,078	32,000	25,280	20,982
221202 Water and Sewage	0	3,000	2,457	3,000	2,370	1,967

103 OFFICE OF THE VICE PRESIDENT

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	20,553	21,036	17,227	0	0	0
221208	Internet Provider Services	0	0	0	1,000	790	656
221209	Scratch-Cards	0	0	0	11,000	8,690	7,213
221302	Residential Property Rental and Lease	0	67,000	54,867	67,000	52,930	43,932
221401	Fuel and Lubricants - Vehicles	102,560	115,243	94,374	110,902	87,613	72,718
221402	Fuel and Lubricants – Generator	90,953	38,505	31,532	46,798	36,970	30,685
221501	Repair and Maintenance–Civil	11,634	0	0	8,400	6,636	5,508
221502	Repairs and Maintenance - Vehicles	69,090	94,429	77,329	35,520	28,061	23,290
221503	Repairs and Maintenance–Generators	0	13,500	11,055	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,899	0	0	2,900	2,291	1,902
221602	Stationery	28,927	35,832	29,343	33,540	26,497	21,992
221701	Consultancy Services	35,700	28,080	22,995	12,000	9,480	7,868
222103	Food and Catering Services	37,876	37,384	30,614	37,384	29,533	24,513
222105	Entertainment Representation and Gifts	68,069	59,558	48,773	24,000	18,960	15,737
222109	Operational Expenses	152,933	106,672	87,354	0	0	0
223106	Vehicle Insurance	0	9,000	7,370	9,000	7,110	5,901
23	**CONSUMPTION OF FIXED CAPITAL**	**170,021**	**15,000**	**13,801**	**0**	**0**	**0**
232201	Transport Equipment	163,399	0	0	0	0	0
232211	Machinery and other Equipment	6,622	15,000	13,801	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**99,600**	**67,728**	**118,524**
312201	Transport Equipment-Vehicles	0	0	0	99,600	67,728	118,524
	Total	**2,394,050**	**1,883,917**	**1,742,357**	**2,216,196**	**2,054,531**	**2,022,321**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,394,050	1,883,917	1,742,357	2,216,196	2,054,531	2,022,321
	Total	**2,394,050**	**1,883,917**	**1,742,357**	**2,216,196**	**2,054,531**	**2,022,321**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Group of '77**	**221,116**	**280,523**	**264,277**	**314,395**	**296,254**	**284,653**
21	COMPENSATION OF EMPLOYEES	132,557	190,051	190,189	228,011	228,011	228,011
22	USE OF GOODS AND SERVICES	88,559	90,472	74,088	86,384	68,243	56,642
	Total	**221,116**	**280,523**	**264,277**	**314,395**	**296,254**	**284,653**

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**GROUP OF '77**	**221,116**	**280,523**	**264,277**	**314,395**	**296,254**	**284,653**
21	**COMPENSATION OF EMPLOYEES**	**132,557**	**190,051**	**190,189**	**228,011**	**228,011**	**228,011**
211101	Basic Salary - Civil Service	21,109	24,840	24,858	84,230	84,230	84,230
211110	General Allowance	75,972	129,523	129,617	119,781	119,781	119,781
211116	Special Allowance	35,476	35,688	35,714	24,000	24,000	24,000
22	**USE OF GOODS AND SERVICES**	**88,559**	**90,472**	**74,088**	**86,384**	**68,243**	**56,642**
221105	Domestic Travel-Daily Subsistance Allowance	0	8,894	7,283	2,000	1,580	1,311
221401	Fuel and Lubricants - Vehicles	20,523	21,096	17,276	22,044	17,415	14,454
221402	Fuel and Lubricants – Generator	19,295	11,738	9,612	15,796	12,479	10,357
221502	Repairs and Maintenance - Vehicles	2,000	5,120	4,193	1,520	1,201	997
221504	Repairs and Maintenance, Machinery, Equipment	2,899	0	0	2,900	2,291	1,902
221602	Stationery	5,966	4,740	3,882	4,740	3,745	3,108
222103	Food and Catering Services	37,876	37,384	30,614	37,384	29,533	24,513
222109	Operational Expenses	0	1,500	1,228	0	0	0
	Total	**221,116**	**280,523**	**264,277**	**314,395**	**296,254**	**284,653**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Administration and Management	**2,172,934**	**1,603,394**	**1,478,080**	**1,901,801**	**1,758,276**	**1,737,668**
21 COMPENSATION OF EMPLOYEES	681,619	899,428	900,079	1,270,522	1,270,522	1,270,522
22 USE OF GOODS AND SERVICES	1,321,294	688,966	564,200	531,679	420,026	348,622
23 CONSUMPTION OF FIXED CAPITAL	170,021	15,000	13,801	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	99,600	67,728	118,524
Total	**2,172,934**	**1,603,394**	**1,478,080**	**1,901,801**	**1,758,276**	**1,737,668**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**2,172,934**	**1,603,394**	**1,478,080**	**1,901,801**	**1,758,276**	**1,737,668**
21	**COMPENSATION OF EMPLOYEES**	**681,619**	**899,428**	**900,079**	**1,270,522**	**1,270,522**	**1,270,522**
211101	Basic Salary - Civil Service	91,243	86,348	86,411	221,076	221,076	221,076
211110	General Allowance	411,046	633,080	633,538	881,446	881,446	881,446
211116	Special Allowance	179,330	180,000	180,130	168,000	168,000	168,000
22	**USE OF GOODS AND SERVICES**	**1,321,294**	**688,966**	**564,200**	**531,679**	**420,026**	**348,622**
221101	Foreign Travel-Means of travel	280,339	43,136	35,324	81,000	63,990	53,112
221102	Foreign Travel-Daily Subsistance Allowance	147,745	36,180	29,628	63,119	49,864	41,387
221103	Foreign Travel-Incidential Allowance	78,840	34,153	27,968	39,500	31,205	25,900
221105	Domestic Travel-Daily Subsistance Allowance	281,735	27,836	22,795	30,000	23,700	19,671
221202	Water and Sewage	0	3,000	2,457	3,000	2,370	1,967

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	20,553	21,036	17,227	0	0	0
221208	Internet Provider Services	0	0	0	1,000	790	656
221209	Scratch-Cards	0	0	0	11,000	8,690	7,213
221302	Residential Property Rental and Lease	0	67,000	54,867	67,000	52,930	43,932
221401	Fuel and Lubricants - Vehicles	82,037	94,147	77,098	88,858	70,198	58,264
221402	Fuel and Lubricants – Generator	71,658	26,767	21,920	31,002	24,492	20,328
221501	Repair and Maintenance–Civil	11,634	0	0	8,400	6,636	5,508
221502	Repairs and Maintenance - Vehicles	67,090	89,309	73,136	34,000	26,860	22,294
221503	Repairs and Maintenance–Generators	0	13,500	11,055	0	0	0
221602	Stationery	22,961	31,092	25,461	28,800	22,752	18,884
221701	Consultancy Services	35,700	28,080	22,995	12,000	9,480	7,868
222105	Entertainment Representation and Gifts	68,069	59,558	48,773	24,000	18,960	15,737
222109	Operational Expenses	152,933	105,172	86,126	0	0	0
223106	Vehicle Insurance	0	9,000	7,370	9,000	7,110	5,901
23	**CONSUMPTION OF FIXED CAPITAL**	**170,021**	**15,000**	**13,801**	**0**	**0**	**0**
232201	Transport Equipment	163,399	0	0	0	0	0
232211	Machinery and other Equipment	6,622	15,000	13,801	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**99,600**	**67,728**	**118,524**
312201	Transport Equipment-Vehicles	0	0	0	99,600	67,728	118,524
	Total	**2,172,934**	**1,603,394**	**1,478,080**	**1,901,801**	**1,758,276**	**1,737,668**

107 CIVIL SERVICE AGENCY

Mission:

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

Achievements (FY2017-18):

1. Facilitated the design and installation of career planning and development management systems; 2. Verified a total of 6,283 of 7,568 Supplementary Payroll Workers on the GoL payroll with the view of closing down the Supplementary Payroll and transitioning them to the Regular Payroll; 3. Developed a Records and Information Management System (RIMS) for the CSA; 4. Conducted Performance Management System (PMS) coaching sessions for supervisors from 25 Ministries and Agencies; 5. Implemented Performance Management in 10 Ministries and Agencies; and 6. Worked with MOE to vet teachers in Bomi, Gbarpolu, Grand Cape Mount and Bong Counties.

Objectives (FY2018-19):

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

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	21,141,433	19,448,836	19,462,919	20,509,202	20,509,202	20,509,202
22 USE OF GOODS AND SERVICES	291,683	230,749	188,960	223,094	176,244	146,283
26 GRANTS	1,027,461	144,500	89,931	170,000	134,300	106,097
27 SOCIAL BENEFITS	1,309,567	791,749	787,000	48,000	48,000	48,000
Total	**23,770,144**	**20,615,834**	**20,528,810**	**20,950,296**	**20,867,746**	**20,809,582**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Employment Service Directorate	47,747	50,702	50,140	49,069	48,721	48,498
200 Career Management and Training	62,662	64,847	62,133	67,136	63,466	61,120
300 Manage Services Directorate	52,546	56,120	55,185	52,870	52,426	52,143
400 Human Resource Mangt Information System	97,535	79,236	67,227	95,165	77,885	66,834
500 Human Resource Policy Monitoring	2,235,816	20,364,929	20,294,125	20,686,056	20,625,248	20,580,987
500 General Claims	21,273,838	0	0	0	0	0
Total	**23,770,144**	**20,615,834**	**20,528,810**	**20,950,296**	**20,867,746**	**20,809,582**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**21,141,433**	**19,448,836**	**19,462,919**	**20,509,202**	**20,509,202**	**20,509,202**
211101 Basic Salary - Civil Service	2,204,623	2,154,677	2,156,237	2,154,677	2,154,677	2,154,677
211116 Special Allowance	13,407,199	12,957,634	12,967,018	14,000,000	14,000,000	14,000,000
211128 Training Stipend	1,134,138	1,034,760	1,035,509	1,034,760	1,034,760	1,034,760
211135 Compensation of President's Young Professionals	411,801	420,000	420,304	420,000	420,000	420,000

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
212101	Social Security Contributions	0	410,778	411,075	410,778	410,778	410,778
212102	Pension for General Civil Service	3,369,559	2,138,987	2,140,536	2,138,987	2,138,987	2,138,987
213103	Severance Payments and Related	614,113	332,000	332,240	350,000	350,000	350,000
22	**USE OF GOODS AND SERVICES**	**291,683**	**230,749**	**188,960**	**223,094**	**176,244**	**146,283**
221201	Electricity	1,491	0	0	10,000	7,900	6,557
221202	Water and Sewage	3,771	7,501	6,143	7,501	5,926	4,918
221203	Telecommunications, Internet, Postage & Courier	18,799	12,500	10,236	0	0	0
221208	Internet Provider Services	0	0	0	7,500	5,925	4,918
221303	Office Building Rental and Lease	80,000	80,000	65,513	80,000	63,200	52,456
221401	Fuel and Lubricants - Vehicles	24,975	19,005	15,563	12,150	9,599	7,967
221402	Fuel and Lubricants – Generator	26,666	24,395	19,977	22,740	17,965	14,911
221502	Repairs and Maintenance - Vehicles	7,463	12,019	9,842	9,863	7,792	6,467
221601	Cleaning Materials and Services	1,500	6,000	4,913	3,000	2,370	1,967
221602	Stationery	7,802	17,182	14,070	7,247	5,725	4,752
221603	Printing, Binding and Publications Services	0	1,875	1,535	750	593	492
221604	Newspapers, Books and Periodicals	0	0	0	450	356	295
221608	Repair and Maintenance of computer Hardawre	0	0	0	1,000	790	656
221618	Computer Supplies, Parts and Cabling	0	0	0	2,000	1,580	1,311
221701	Consultancy Services	68,432	37,272	30,522	58,893	46,525	38,616
222102	Workshops, Conferences, Symposia and Seminars	2,987	0	0	0	0	0
222105	Entertainment Representation and Gifts	14,737	0	0	0	0	0
222109	Operational Expenses	33,060	13,000	10,646	0	0	0
26	**GRANTS**	**1,027,461**	**144,500**	**89,931**	**170,000**	**134,300**	**106,097**
262110	Transfer-Cabinet Sec.	857,461	0	0	0	0	0
263136	Transfer to President Young Professionals	170,000	144,500	89,931	170,000	134,300	106,097
27	**SOCIAL BENEFITS**	**1,309,567**	**791,749**	**787,000**	**48,000**	**48,000**	**48,000**
271102	Benefits-Former Elected Officials	1,199,904	700,000	695,801	0	0	0
271103	Retirement Benefits	109,663	91,749	91,199	48,000	48,000	48,000
	Total	**23,770,144**	**20,615,834**	**20,528,810**	**20,950,296**	**20,867,746**	**20,809,582**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	23,770,144	20,615,834	20,528,810	20,950,296	20,867,746	20,809,582
	Total	**23,770,144**	**20,615,834**	**20,528,810**	**20,950,296**	**20,867,746**	**20,809,582**

107 CIVIL SERVICE AGENCY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Employment Service Directorate	**47,747**	**50,702**	**50,140**	**49,069**	**48,721**	**48,498**
21 COMPENSATION OF EMPLOYEES	47,407	47,410	47,444	47,410	47,410	47,410
22 USE OF GOODS AND SERVICES	340	3,292	2,696	1,659	1,311	1,088
Total	**47,747**	**50,702**	**50,140**	**49,069**	**48,721**	**48,498**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 EMPLOYMENT SERVICE DIRECTORATE	**47,747**	**50,702**	**50,140**	**49,069**	**48,721**	**48,498**
21 COMPENSATION OF EMPLOYEES	**47,407**	**47,410**	**47,444**	**47,410**	**47,410**	**47,410**
211101 Basic Salary - Civil Service	47,407	47,410	47,444	47,410	47,410	47,410
22 USE OF GOODS AND SERVICES	**340**	**3,292**	**2,696**	**1,659**	**1,311**	**1,088**
221502 Repairs and Maintenance - Vehicles	0	1,712	1,402	1,027	811	673
221602 Stationery	340	1,580	1,294	632	499	414
Total	**47,747**	**50,702**	**50,140**	**49,069**	**48,721**	**48,498**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Career Management and Training	**62,662**	**64,847**	**62,133**	**67,136**	**63,466**	**61,120**
21 COMPENSATION OF EMPLOYEES	49,662	49,662	49,698	49,662	49,662	49,662
22 USE OF GOODS AND SERVICES	13,000	15,185	12,435	17,474	13,804	11,458
Total	**62,662**	**64,847**	**62,133**	**67,136**	**63,466**	**61,120**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 CAREER MANAGEMENT AND TRAINING	**62,662**	**64,847**	**62,133**	**67,136**	**63,466**	**61,120**
21 COMPENSATION OF EMPLOYEES	**49,662**	**49,662**	**49,698**	**49,662**	**49,662**	**49,662**
211101 Basic Salary - Civil Service	49,662	49,662	49,698	49,662	49,662	49,662
22 USE OF GOODS AND SERVICES	**13,000**	**15,185**	**12,435**	**17,474**	**13,804**	**11,458**
221303 Office Building Rental and Lease	13,000	14,000	11,465	14,000	11,060	9,180
221602 Stationery	0	1,185	970	474	374	311
221608 Repair and Maintenance of computer Hardawre	0	0	0	1,000	790	656
221618 Computer Supplies, Parts and Cabling	0	0	0	2,000	1,580	1,311
Total	**62,662**	**64,847**	**62,133**	**67,136**	**63,466**	**61,120**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 Manage Services Directorate	**52,546**	**56,120**	**55,185**	**52,870**	**52,426**	**52,143**
21 COMPENSATION OF EMPLOYEES	50,758	50,758	50,795	50,758	50,758	50,758

107 CIVIL SERVICE AGENCY

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	1,788	5,362	4,390	2,112	1,668	1,385
Total	**52,546**	**56,120**	**55,185**	**52,870**	**52,426**	**52,143**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 MANAGE SERVICES DIRECTORATE	**52,546**	**56,120**	**55,185**	**52,870**	**52,426**	**52,143**
21 COMPENSATION OF EMPLOYEES	**50,758**	**50,758**	**50,795**	**50,758**	**50,758**	**50,758**
211101 Basic Salary - Civil Service	50,758	50,758	50,795	50,758	50,758	50,758
22 USE OF GOODS AND SERVICES	**1,788**	**5,362**	**4,390**	**2,112**	**1,668**	**1,385**
221502 Repairs and Maintenance - Vehicles	1,788	1,710	1,400	1,026	811	673
221602 Stationery	0	1,777	1,455	711	562	466
221603 Printing, Binding and Publications Services	0	1,875	1,535	375	296	246
Total	**52,546**	**56,120**	**55,185**	**52,870**	**52,426**	**52,143**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400 Human Resource Mangt Information System	**97,535**	**79,236**	**67,227**	**95,165**	**77,885**	**66,834**
21 COMPENSATION OF EMPLOYEES	12,879	12,879	12,888	12,879	12,879	12,879
22 USE OF GOODS AND SERVICES	84,656	66,357	54,339	82,286	65,006	53,955
Total	**97,535**	**79,236**	**67,227**	**95,165**	**77,885**	**66,834**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400 HUMAN RESOURCE MANGT INFORMATION SYSTEM	**97,535**	**79,236**	**67,227**	**95,165**	**77,885**	**66,834**
21 COMPENSATION OF EMPLOYEES	**12,879**	**12,879**	**12,888**	**12,879**	**12,879**	**12,879**
211101 Basic Salary - Civil Service	12,879	12,879	12,888	12,879	12,879	12,879
22 USE OF GOODS AND SERVICES	**84,656**	**66,357**	**54,339**	**82,286**	**65,006**	**53,955**
221303 Office Building Rental and Lease	14,000	13,000	10,646	13,000	10,270	8,524
221402 Fuel and Lubricants – Generator	0	7,188	5,886	6,635	5,242	4,351
221502 Repairs and Maintenance - Vehicles	0	997	816	598	472	392
221602 Stationery	2,224	7,900	6,469	3,160	2,496	2,072
221701 Consultancy Services	68,432	37,272	30,522	58,893	46,525	38,616
Total	**97,535**	**79,236**	**67,227**	**95,165**	**77,885**	**66,834**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500 Human Resource Policy Monitoring	**2,235,816**	**20,364,929**	**20,294,125**	**20,686,056**	**20,625,248**	**20,580,987**
21 COMPENSATION OF EMPLOYEES	2,043,917	19,288,127	19,302,094	20,348,493	20,348,493	20,348,493
22 USE OF GOODS AND SERVICES	191,899	140,553	115,100	119,563	94,455	78,397

107 CIVIL SERVICE AGENCY

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	0	144,500	89,931	170,000	134,300	106,097
27 SOCIAL BENEFITS	0	791,749	787,000	48,000	48,000	48,000
Total	**2,235,816**	**20,364,929**	**20,294,125**	**20,686,056**	**20,625,248**	**20,580,987**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**HUMAN RESOURCE POLICY MONITORING**	**2,235,816**	**20,364,929**	**20,294,125**	**20,686,056**	**20,625,248**	**20,580,987**
21	**COMPENSATION OF EMPLOYEES**	**2,043,917**	**19,288,127**	**19,302,094**	**20,348,493**	**20,348,493**	**20,348,493**
211101	Basic Salary - Civil Service	2,043,917	1,993,968	1,995,412	1,993,968	1,993,968	1,993,968
211116	Special Allowance	0	12,957,634	12,967,018	14,000,000	14,000,000	14,000,000
211128	Training Stipend	0	1,034,760	1,035,509	1,034,760	1,034,760	1,034,760
211135	Compensation of President's Young Professionals	0	420,000	420,304	420,000	420,000	420,000
212101	Social Security Contributions	0	410,778	411,075	410,778	410,778	410,778
212102	Pension for General Civil Service	0	2,138,987	2,140,536	2,138,987	2,138,987	2,138,987
213103	Severance Payments and Related	0	332,000	332,240	350,000	350,000	350,000
22	**USE OF GOODS AND SERVICES**	**191,899**	**140,553**	**115,100**	**119,563**	**94,455**	**78,397**
221201	Electricity	1,491	0	0	10,000	7,900	6,557
221202	Water and Sewage	3,771	7,501	6,143	7,501	5,926	4,918
221203	Telecommunications, Internet, Postage & Courier	18,799	12,500	10,236	0	0	0
221208	Internet Provider Services	0	0	0	7,500	5,925	4,918
221303	Office Building Rental and Lease	53,000	53,000	43,402	53,000	41,870	34,752
221401	Fuel and Lubricants - Vehicles	24,975	19,005	15,563	12,150	9,599	7,967
221402	Fuel and Lubricants – Generator	26,666	17,207	14,091	16,105	12,723	10,560
221502	Repairs and Maintenance - Vehicles	5,675	7,600	6,224	7,212	5,697	4,729
221601	Cleaning Materials and Services	1,500	6,000	4,913	3,000	2,370	1,967
221602	Stationery	5,238	4,740	3,882	2,270	1,793	1,488
221603	Printing, Binding and Publications Services	0	0	0	375	296	246
221604	Newspapers, Books and Periodicals	0	0	0	450	356	295
222102	Workshops, Conferences, Symposia and Seminars	2,987	0	0	0	0	0
222105	Entertainment Representation and Gifts	14,737	0	0	0	0	0
222109	Operational Expenses	33,060	13,000	10,646	0	0	0
26	**GRANTS**	**0**	**144,500**	**89,931**	**170,000**	**134,300**	**106,097**
263136	Transfer to President Young Professionals	0	144,500	89,931	170,000	134,300	106,097
27	**SOCIAL BENEFITS**	**0**	**791,749**	**787,000**	**48,000**	**48,000**	**48,000**
271102	Benefits-Former Elected Officials	0	700,000	695,801	0	0	0
271103	Retirement Benefits	0	91,749	91,199	48,000	48,000	48,000

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**2,235,816**	**20,364,929**	**20,294,125**	**20,686,056**	**20,625,248**	**20,580,987**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500 General Claims	**21,273,838**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	18,936,810	0	0	0	0	0
26 GRANTS	1,027,461	0	0	0	0	0
27 SOCIAL BENEFITS	1,309,567	0	0	0	0	0
Total	**21,273,838**	**0**	**0**	**0**	**0**	**0**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500 GENERAL CLAIMS	**21,273,838**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**18,936,810**	**0**	**0**	**0**	**0**	**0**
211116 Special Allowance	13,407,199	0	0	0	0	0
211128 Training Stipend	1,134,138	0	0	0	0	0
211135 Compensation of President's Young Professionals	411,801	0	0	0	0	0
212102 Pension for General Civil Service	3,369,559	0	0	0	0	0
213103 Severance Payments and Related	614,113	0	0	0	0	0
26 GRANTS	**1,027,461**	**0**	**0**	**0**	**0**	**0**
262110 Transfer-Cabinet Sec.	857,461	0	0	0	0	0
263136 Transfer to President Young Professionals	170,000	0	0	0	0	0
27 SOCIAL BENEFITS	**1,309,567**	**0**	**0**	**0**	**0**	**0**
271102 Benefits-Former Elected Officials	1,199,904	0	0	0	0	0
271103 Retirement Benefits	109,663	0	0	0	0	0
Total	**21,273,838**	**0**	**0**	**0**	**0**	**0**

108 GENERAL SERVICES AGENCY

Mission:

The 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 maintain all Government of Liberia's active and retired Assets.

Achievements (FY2017-18):

Completed the Renovation of the following public facilities: the Samuel K.Doe Sports Complex's Bathrooms; Executive and Centennial Pavilions; Office of the President and the First Lady's Office; and the Ministry of Foreign Affairs.

Objectives (FY2018-19):

1. Manage and maintain all Government of Liberia vehicles and equipment nationwide; 2. Maintain and repair all GOL buildings and facilities; Register and code all GOL assets; 3. Supervise and coordinate activities of GSA; and 4. Ensure that the statutory mandate is fully implemented.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,310,803	1,332,145	1,333,109	1,310,674	1,310,674	1,310,674
22 USE OF GOODS AND SERVICES	997,837	692,319	566,943	466,616	368,627	305,960
23 CONSUMPTION OF FIXED CAPITAL	20,325	0	0	0	0	0
26 GRANTS	99,963	70,000	43,565	0	0	0
Total	**2,428,928**	**2,094,464**	**1,943,617**	**1,777,290**	**1,679,301**	**1,616,634**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Mobile Equipment and Vehicles	62,807	40,311	33,010	25,005	19,754	16,396
200 Public Building Maintenance	180,993	166,511	136,356	84,961	67,119	55,709
300 Management Information Systems	2,342	3,857	3,159	2,278	1,800	1,494
400 Administration and Management	2,182,786	1,883,785	1,771,092	1,665,046	1,590,628	1,543,036
Total	**2,428,928**	**2,094,464**	**1,943,617**	**1,777,290**	**1,679,301**	**1,616,634**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**1,310,803**	**1,332,145**	**1,333,109**	**1,310,674**	**1,310,674**	**1,310,674**
211101 Basic Salary - Civil Service	422,255	352,512	352,767	352,512	352,512	352,512
211110 General Allowance	807,688	894,733	895,381	873,262	873,262	873,262
211126 Professionals	80,860	84,900	84,961	84,900	84,900	84,900
22 USE OF GOODS AND SERVICES	**997,837**	**692,319**	**566,943**	**466,616**	**368,627**	**305,960**
221103 Foreign Travel-Incidential Allowance	0	0	0	900	711	590
221105 Domestic Travel-Daily Subsistance Allowance	39,078	25,913	21,221	10,340	8,169	6,780
221106 Domestic Travel - Incidental	0	870	712	174	137	114
221201 Electricity	0	1,626	1,332	6,500	5,135	4,262
221202 Water and Sewage	1,000	3,500	2,866	3,500	2,765	2,295

108 GENERAL SERVICES AGENCY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	11,105	22,500	18,425	0	0	0
221208	Internet Provider Services	0	0	0	6,740	5,325	4,419
221209	Scratch-Cards	0	0	0	10,118	7,993	6,634
221401	Fuel and Lubricants - Vehicles	59,820	21,636	17,717	12,356	9,761	8,102
221402	Fuel and Lubricants – Generator	57,391	27,498	22,517	14,649	11,573	9,605
221501	Repair and Maintenance–Civil	747,146	217,958	178,488	127,482	100,711	83,590
221502	Repairs and Maintenance - Vehicles	15,038	217,195	177,863	160,198	126,556	105,042
221503	Repairs and Maintenance–Generators	4,784	4,864	3,983	11,561	9,133	7,581
221505	Repair and Maintenance-Equipment	3,000	8,126	6,654	9,000	7,110	5,901
221601	Cleaning Materials and Services	14,267	68,000	55,685	41,750	32,983	27,375
221602	Stationery	16,283	27,373	22,416	10,948	8,649	7,179
221603	Printing, Binding and Publications Services	-65	12,000	9,827	2,400	1,896	1,574
222109	Operational Expenses	0	23,750	19,449	0	0	0
222113	Guard and Security Services	10,000	0	0	0	0	0
223106	Vehicle Insurance	18,990	9,510	7,788	38,000	30,020	24,917
23	**CONSUMPTION OF FIXED CAPITAL**	**20,325**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	20,325	0	0	0	0	0
26	**GRANTS**	**99,963**	**70,000**	**43,565**	**0**	**0**	**0**
263194	Transfer to Somalia Drive Task Force	99,963	70,000	43,565	0	0	0
	Total	**2,428,928**	**2,094,464**	**1,943,617**	**1,777,290**	**1,679,301**	**1,616,634**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,428,928	2,094,464	1,943,617	1,777,290	1,679,301	1,616,634
	Total	**2,428,928**	**2,094,464**	**1,943,617**	**1,777,290**	**1,679,301**	**1,616,634**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Mobile Equipment and Vehicles**	**62,807**	**40,311**	**33,010**	**25,005**	**19,754**	**16,396**
21	COMPENSATION OF EMPLOYEES	97	0	0	0	0	0
22	USE OF GOODS AND SERVICES	62,710	40,311	33,010	25,005	19,754	16,396
	Total	**62,807**	**40,311**	**33,010**	**25,005**	**19,754**	**16,396**

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**MOBILE EQUIPMENT AND VEHICLES**	**62,807**	**40,311**	**33,010**	**25,005**	**19,754**	**16,396**
21	**COMPENSATION OF EMPLOYEES**	**97**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	97	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**62,710**	**40,311**	**33,010**	**25,005**	**19,754**	**16,396**
221105	Domestic Travel-Daily Subsistance Allowance	16,503	8,522	6,979	3,400	2,686	2,229
221203	Telecommunications, Internet, Postage & Courier	2,150	4,201	3,440	0	0	0
221208	Internet Provider Services	0	0	0	1,260	995	826
221209	Scratch-Cards	0	0	0	1,890	1,493	1,239
221401	Fuel and Lubricants - Vehicles	20,093	4,658	3,814	2,551	2,015	1,673
221402	Fuel and Lubricants – Generator	8,030	7,342	6,012	4,020	3,176	2,636
221502	Repairs and Maintenance - Vehicles	8,558	8,892	7,282	8,891	7,024	5,830
221503	Repairs and Maintenance–Generators	684	1,364	1,117	860	679	564
221602	Stationery	6,692	5,332	4,366	2,133	1,685	1,399
	Total	**62,807**	**40,311**	**33,010**	**25,005**	**19,754**	**16,396**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**Public Building Maintenance**	**180,993**	**166,511**	**136,356**	**84,961**	**67,119**	**55,709**
22	USE OF GOODS AND SERVICES	180,993	166,511	136,356	84,961	67,119	55,709
	Total	**180,993**	**166,511**	**136,356**	**84,961**	**67,119**	**55,709**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**PUBLIC BUILDING MAINTENANCE**	**180,993**	**166,511**	**136,356**	**84,961**	**67,119**	**55,709**
22	**USE OF GOODS AND SERVICES**	**180,993**	**166,511**	**136,356**	**84,961**	**67,119**	**55,709**
221105	Domestic Travel-Daily Subsistance Allowance	19,994	6,891	5,643	2,740	2,165	1,797
221203	Telecommunications, Internet, Postage & Courier	1,735	3,628	2,971	0	0	0
221208	Internet Provider Services	0	0	0	1,080	853	708
221209	Scratch-Cards	0	0	0	1,628	1,286	1,067
221401	Fuel and Lubricants - Vehicles	26,835	11,533	9,444	6,733	5,319	4,415
221402	Fuel and Lubricants – Generator	3,117	5,459	4,470	3,280	2,591	2,151
221501	Repair and Maintenance–Civil	126,902	127,500	104,411	63,750	50,363	41,801
221601	Cleaning Materials and Services	2,410	11,500	9,417	5,750	4,543	3,770
	Total	**180,993**	**166,511**	**136,356**	**84,961**	**67,119**	**55,709**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**Management Information Systems**	**2,342**	**3,857**	**3,159**	**2,278**	**1,800**	**1,494**

108 GENERAL SERVICES AGENCY

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	2,342	3,857	3,159	2,278	1,800	1,494
Total	**2,342**	**3,857**	**3,159**	**2,278**	**1,800**	**1,494**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 MANAGEMENT INFORMATION SYSTEMS	**2,342**	**3,857**	**3,159**	**2,278**	**1,800**	**1,494**
22 USE OF GOODS AND SERVICES	**2,342**	**3,857**	**3,159**	**2,278**	**1,800**	**1,494**
221401 Fuel and Lubricants - Vehicles	2,342	3,857	3,159	2,278	1,800	1,494
Total	**2,342**	**3,857**	**3,159**	**2,278**	**1,800**	**1,494**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400 Administration and Management	**2,182,786**	**1,883,785**	**1,771,092**	**1,665,046**	**1,590,628**	**1,543,036**
21 COMPENSATION OF EMPLOYEES	1,310,706	1,332,145	1,333,109	1,310,674	1,310,674	1,310,674
22 USE OF GOODS AND SERVICES	751,792	481,640	394,418	354,372	279,954	232,362
23 CONSUMPTION OF FIXED CAPITAL	20,325	0	0	0	0	0
26 GRANTS	99,963	70,000	43,565	0	0	0
Total	**2,182,786**	**1,883,785**	**1,771,092**	**1,665,046**	**1,590,628**	**1,543,036**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400 ADMINISTRATION AND MANAGEMENT	**2,182,786**	**1,883,785**	**1,771,092**	**1,665,046**	**1,590,628**	**1,543,036**
21 COMPENSATION OF EMPLOYEES	**1,310,706**	**1,332,145**	**1,333,109**	**1,310,674**	**1,310,674**	**1,310,674**
211101 Basic Salary - Civil Service	422,158	352,512	352,767	352,512	352,512	352,512
211110 General Allowance	807,688	894,733	895,381	873,262	873,262	873,262
211126 Professionals	80,860	84,900	84,961	84,900	84,900	84,900
22 USE OF GOODS AND SERVICES	**751,792**	**481,640**	**394,418**	**354,372**	**279,954**	**232,362**
221103 Foreign Travel-Incidential Allowance	0	0	0	900	711	590
221105 Domestic Travel-Daily Subsistance Allowance	2,581	10,500	8,599	4,200	3,318	2,754
221106 Domestic Travel - Incidental	0	870	712	174	137	114
221201 Electricity	0	1,626	1,332	6,500	5,135	4,262
221202 Water and Sewage	1,000	3,500	2,866	3,500	2,765	2,295
221203 Telecommunications, Internet, Postage & Courier	7,220	14,671	12,014	0	0	0
221208 Internet Provider Services	0	0	0	4,400	3,476	2,885
221209 Scratch-Cards	0	0	0	6,600	5,214	4,328
221401 Fuel and Lubricants - Vehicles	10,550	1,588	1,300	794	627	521
221402 Fuel and Lubricants – Generator	46,244	14,697	12,035	7,349	5,806	4,819

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221501	Repair and Maintenance–Civil	620,244	90,458	74,077	63,732	50,348	41,789
221502	Repairs and Maintenance - Vehicles	6,480	208,303	170,581	151,307	119,533	99,212
221503	Repairs and Maintenance–Generators	4,100	3,500	2,866	10,701	8,454	7,017
221505	Repair and Maintenance-Equipment	3,000	8,126	6,654	9,000	7,110	5,901
221601	Cleaning Materials and Services	11,857	56,500	46,268	36,000	28,440	23,605
221602	Stationery	9,591	22,041	18,050	8,815	6,964	5,780
221603	Printing, Binding and Publications Services	-65	12,000	9,827	2,400	1,896	1,574
222109	Operational Expenses	0	23,750	19,449	0	0	0
222113	Guard and Security Services	10,000	0	0	0	0	0
223106	Vehicle Insurance	18,990	9,510	7,788	38,000	30,020	24,917
23	**CONSUMPTION OF FIXED CAPITAL**	**20,325**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	20,325	0	0	0	0	0
26	**GRANTS**	**99,963**	**70,000**	**43,565**	**0**	**0**	**0**
263194	Transfer to Somalia Drive Task Force	99,963	70,000	43,565	0	0	0
	Total	**2,182,786**	**1,883,785**	**1,771,092**	**1,665,046**	**1,590,628**	**1,543,036**

Summary of Allocations by Department and Economic Classification

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Mission:

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

Achievements (FY2017-18):

1. Hosted MICAT's regular press briefings and community outreach programs; 2. Completed Liberia's Tourism Master Plan pending stakeholder's validation; 3. Renovated Liberia's National Museum; hosted a cultural festival in collaboration with UNESCO; and 4. Partially fenced and constructed the Kendeja Cultural Center;

Objectives (FY2018-19):

1. Disseminate GOL Information services; Regulate media houses; 2. Advocate support for increased GOL assistance to community radio stations; and 3. Promote, support, regulate and enhance the cultural and tourism programs locally and internationally.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,168,664	1,264,625	1,265,541	1,236,280	1,236,280	1,236,280
22 USE OF GOODS AND SERVICES	1,894,360	1,214,885	994,879	501,653	396,306	328,934
26 GRANTS	538,491	711,345	442,715	140,400	110,916	87,624
Total	**3,601,515**	**3,190,855**	**2,703,135**	**1,878,333**	**1,743,502**	**1,652,838**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Technical Services	72,366	70,400	70,451	72,400	71,980	71,711
200 Information Services	793,833	721,000	555,400	220,000	196,900	182,127
300 Culture and Tourism	56,914	74,335	69,728	70,815	68,967	67,507
400 Foreign Missions	250,512	383,566	356,105	388,036	355,058	333,969
500 Administration and Management	2,029,139	1,941,554	1,651,451	1,127,082	1,050,596	997,524
500 General Claims	398,751	0	0	0	0	0
Total	**3,601,515**	**3,190,855**	**2,703,135**	**1,878,333**	**1,743,502**	**1,652,838**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0532	National Museum	417,395	64,508	52,826	0	0	0
	Total	**417,395**	**64,508**	**52,826**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**417,395**	**64,508**	**52,826**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**1,168,664**	**1,264,625**	**1,265,541**	**1,236,280**	**1,236,280**	**1,236,280**
211101 Basic Salary - Civil Service	696,074	607,675	608,116	607,675	607,675	607,675
211104 Honorarium	10,500	0	0	0	0	0
211110 General Allowance	415,940	571,940	572,354	543,595	543,595	543,595

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
211116	Special Allowance	26,150	65,010	65,057	65,010	65,010	65,010
211126	Professionals	20,000	20,000	20,014	20,000	20,000	20,000
22	**USE OF GOODS AND SERVICES**	**1,894,360**	**1,214,885**	**994,879**	**501,653**	**396,306**	**328,934**
221101	Foreign Travel-Means of travel	36,082	30,399	24,894	27,500	21,725	18,032
221102	Foreign Travel-Daily Subsistance Allowance	21,934	25,820	21,144	25,000	19,750	16,393
221105	Domestic Travel-Daily Subsistance Allowance	6,429	0	0	1,000	790	656
221201	Electricity	0	0	0	11,008	8,696	7,218
221203	Telecommunications, Internet, Postage & Courier	5,073	8,333	6,824	0	0	0
221208	Internet Provider Services	0	0	0	2,000	1,580	1,311
221209	Scratch-Cards	0	0	0	8,000	6,320	5,246
221302	Residential Property Rental and Lease	124,512	152,566	124,938	157,036	124,058	102,969
221401	Fuel and Lubricants - Vehicles	29,985	12,188	9,981	11,249	8,887	7,376
221402	Fuel and Lubricants – Generator	13,691	13,541	11,089	12,500	9,875	8,196
221501	Repair and Maintenance–Civil	259,200	71,508	58,558	3,500	2,765	2,295
221502	Repairs and Maintenance - Vehicles	4,466	0	0	6,560	5,182	4,301
221601	Cleaning Materials and Services	672	2,600	2,129	3,300	2,607	2,164
221701	Consultancy Services	35,249	116,576	95,465	120,000	94,800	78,684
221813	Media relations, Intelligence	664,163	331,000	271,058	110,000	86,900	72,127
222106	Employee Awards	39,754	0	0	0	0	0
222109	Operational Expenses	653,150	450,354	368,799	0	0	0
223106	Vehicle Insurance	0	0	0	3,000	2,370	1,967
26	**GRANTS**	**538,491**	**711,345**	**442,715**	**140,400**	**110,916**	**87,624**
263102	Transfers to Agencies–Current	398,751	407,685	253,728	125,000	98,750	78,013
263185	Transfer to Kindeja	99,990	0	0	0	0	0
263189	Transfer to Toby Center for Maryland History and Culture	39,750	11,340	7,057	6,600	5,214	4,119
264125	Transfer to National Collective Societies	0	12,320	7,668	8,800	6,952	5,492
264179	Transfer to Liberia Media for Democratic Initatives	0	35,000	21,783	0	0	0
264180	Transfer to Press Union of Liberia	0	210,000	130,696	0	0	0
264181	Transfer to Crusader for Peace	0	35,000	21,783	0	0	0
	Total	**3,601,515**	**3,190,855**	**2,703,135**	**1,878,333**	**1,743,502**	**1,652,838**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	3,601,515	3,190,855	2,703,135	1,878,333	1,743,502	1,652,838
	Total	**3,601,515**	**3,190,855**	**2,703,135**	**1,878,333**	**1,743,502**	**1,652,838**

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Technical Services	**72,366**	**70,400**	**70,451**	**72,400**	**71,980**	**71,711**
21 COMPENSATION OF EMPLOYEES	72,366	70,400	70,451	70,400	70,400	70,400
22 USE OF GOODS AND SERVICES	0	0	0	2,000	1,580	1,311
Total	**72,366**	**70,400**	**70,451**	**72,400**	**71,980**	**71,711**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 TECHNICAL SERVICES	**72,366**	**70,400**	**70,451**	**72,400**	**71,980**	**71,711**
21 COMPENSATION OF EMPLOYEES	**72,366**	**70,400**	**70,451**	**70,400**	**70,400**	**70,400**
211101 Basic Salary - Civil Service	57,966	56,000	56,041	56,000	56,000	56,000
211116 Special Allowance	14,400	14,400	14,410	14,400	14,400	14,400
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**2,000**	**1,580**	**1,311**
221502 Repairs and Maintenance - Vehicles	0	0	0	2,000	1,580	1,311
Total	**72,366**	**70,400**	**70,451**	**72,400**	**71,980**	**71,711**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Information Services	**793,833**	**721,000**	**555,400**	**220,000**	**196,900**	**182,127**
21 COMPENSATION OF EMPLOYEES	129,670	110,000	110,080	110,000	110,000	110,000
22 USE OF GOODS AND SERVICES	664,163	331,000	271,058	110,000	86,900	72,127
26 GRANTS	0	280,000	174,262	0	0	0
Total	**793,833**	**721,000**	**555,400**	**220,000**	**196,900**	**182,127**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 INFORMATION SERVICES	**793,833**	**721,000**	**555,400**	**220,000**	**196,900**	**182,127**
21 COMPENSATION OF EMPLOYEES	**129,670**	**110,000**	**110,080**	**110,000**	**110,000**	**110,000**
211101 Basic Salary - Civil Service	129,670	110,000	110,080	110,000	110,000	110,000
22 USE OF GOODS AND SERVICES	**664,163**	**331,000**	**271,058**	**110,000**	**86,900**	**72,127**
221813 Media relations, Intelligence	664,163	331,000	271,058	110,000	86,900	72,127
26 GRANTS	**0**	**280,000**	**174,262**	**0**	**0**	**0**
264179 Transfer to Liberia Media for Democratic Initatives	0	35,000	21,783	0	0	0
264180 Transfer to Press Union of Liberia	0	210,000	130,696	0	0	0
264181 Transfer to Crusader for Peace	0	35,000	21,783	0	0	0
Total	**793,833**	**721,000**	**555,400**	**220,000**	**196,900**	**182,127**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 Culture and Tourism	**56,914**	**74,335**	**69,728**	**70,815**	**68,967**	**67,507**
21 COMPENSATION OF EMPLOYEES	56,914	62,015	62,060	62,015	62,015	62,015

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	0	12,320	7,668	8,800	6,952	5,492
Total	**56,914**	**74,335**	**69,728**	**70,815**	**68,967**	**67,507**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 CULTURE AND TOURISM	**56,914**	**74,335**	**69,728**	**70,815**	**68,967**	**67,507**
21 COMPENSATION OF EMPLOYEES	**56,914**	**62,015**	**62,060**	**62,015**	**62,015**	**62,015**
211101 Basic Salary - Civil Service	56,914	62,015	62,060	62,015	62,015	62,015
26 GRANTS	**0**	**12,320**	**7,668**	**8,800**	**6,952**	**5,492**
264125 Transfer to National Collective Societies	0	12,320	7,668	8,800	6,952	5,492
Total	**56,914**	**74,335**	**69,728**	**70,815**	**68,967**	**67,507**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400 Foreign Missions	**250,512**	**383,566**	**356,105**	**388,036**	**355,058**	**333,969**
21 COMPENSATION OF EMPLOYEES	126,000	231,000	231,167	231,000	231,000	231,000
22 USE OF GOODS AND SERVICES	124,512	152,566	124,938	157,036	124,058	102,969
Total	**250,512**	**383,566**	**356,105**	**388,036**	**355,058**	**333,969**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400 FOREIGN MISSIONS	**250,512**	**383,566**	**356,105**	**388,036**	**355,058**	**333,969**
21 COMPENSATION OF EMPLOYEES	**126,000**	**231,000**	**231,167**	**231,000**	**231,000**	**231,000**
211101 Basic Salary - Civil Service	126,000	231,000	231,167	231,000	231,000	231,000
22 USE OF GOODS AND SERVICES	**124,512**	**152,566**	**124,938**	**157,036**	**124,058**	**102,969**
221302 Residential Property Rental and Lease	124,512	152,566	124,938	157,036	124,058	102,969
Total	**250,512**	**383,566**	**356,105**	**388,036**	**355,058**	**333,969**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500 Administration and Management	**2,029,139**	**1,941,554**	**1,651,451**	**1,127,082**	**1,050,596**	**997,524**
21 COMPENSATION OF EMPLOYEES	783,714	791,210	791,783	762,865	762,865	762,865
22 USE OF GOODS AND SERVICES	1,105,685	731,319	598,883	232,617	183,767	152,527
26 GRANTS	139,740	419,025	260,785	131,600	103,964	82,132
Total	**2,029,139**	**1,941,554**	**1,651,451**	**1,127,082**	**1,050,596**	**997,524**

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**2,029,139**	**1,941,554**	**1,651,451**	**1,127,082**	**1,050,596**	**997,524**
21	**COMPENSATION OF EMPLOYEES**	**783,714**	**791,210**	**791,783**	**762,865**	**762,865**	**762,865**
211101	Basic Salary - Civil Service	325,524	148,660	148,768	148,660	148,660	148,660
211104	Honorarium	10,500	0	0	0	0	0
211110	General Allowance	415,940	571,940	572,354	543,595	543,595	543,595
211116	Special Allowance	11,750	50,610	50,647	50,610	50,610	50,610
211126	Professionals	20,000	20,000	20,014	20,000	20,000	20,000
22	**USE OF GOODS AND SERVICES**	**1,105,685**	**731,319**	**598,883**	**232,617**	**183,767**	**152,527**
221101	Foreign Travel-Means of travel	36,082	30,399	24,894	27,500	21,725	18,032
221102	Foreign Travel-Daily Subsistance Allowance	21,934	25,820	21,144	25,000	19,750	16,393
221105	Domestic Travel-Daily Subsistance Allowance	6,429	0	0	1,000	790	656
221201	Electricity	0	0	0	11,008	8,696	7,218
221203	Telecommunications, Internet, Postage & Courier	5,073	8,333	6,824	0	0	0
221208	Internet Provider Services	0	0	0	2,000	1,580	1,311
221209	Scratch-Cards	0	0	0	8,000	6,320	5,246
221401	Fuel and Lubricants - Vehicles	29,985	12,188	9,981	11,249	8,887	7,376
221402	Fuel and Lubricants – Generator	13,691	13,541	11,089	12,500	9,875	8,196
221501	Repair and Maintenance–Civil	259,200	71,508	58,558	3,500	2,765	2,295
221502	Repairs and Maintenance - Vehicles	4,466	0	0	4,560	3,602	2,990
221601	Cleaning Materials and Services	672	2,600	2,129	3,300	2,607	2,164
221701	Consultancy Services	35,249	116,576	95,465	120,000	94,800	78,684
222106	Employee Awards	39,754	0	0	0	0	0
222109	Operational Expenses	653,150	450,354	368,799	0	0	0
223106	Vehicle Insurance	0	0	0	3,000	2,370	1,967
26	**GRANTS**	**139,740**	**419,025**	**260,785**	**131,600**	**103,964**	**82,132**
263102	Transfers to Agencies–Current	0	407,685	253,728	125,000	98,750	78,013
263185	Transfer to Kindeja	99,990	0	0	0	0	0
263189	Transfer to Toby Center for Maryland History and Culture	39,750	11,340	7,057	6,600	5,214	4,119
	Total	**2,029,139**	**1,941,554**	**1,651,451**	**1,127,082**	**1,050,596**	**997,524**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500	**General Claims**	**398,751**	**0**	**0**	**0**	**0**	**0**
26	GRANTS	398,751	0	0	0	0	0
	Total	**398,751**	**0**	**0**	**0**	**0**	**0**

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500	**GENERAL CLAIMS**	**398,751**	**0**	**0**	**0**	**0**	**0**
26 GRANTS		**398,751**	**0**	**0**	**0**	**0**	**0**
263102	Transfers to Agencies–Current	398,751	0	0	0	0	0
	Total	**398,751**	**0**	**0**	**0**	**0**	**0**

111 MINISTRY OF FOREIGN AFFAIRS

Mission:

An Act of the Legislature approved on December 31, 1971 renamed the State Department as the Ministry of Foreign Affairs and gave it the mandate to serve as the principal formulator, interpreter and implementer of the foreign policy objectives of the Government of Liberia.

Achievements (FY2017-18):

Completed the renovation and refurbishing works at the Liberian Embassies in Freetown and Abuja; and Completed the online payment system for passport applicants; Setting up of video conferencing equipment/facility at the Ministry of Foreign Affairs; Refurbishing the internet system for effective and efficient connectivity at the Ministry of Foreign Affairs.

Objectives (FY2018-19):

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

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	6,693,932	8,196,763	8,202,700	8,106,403	8,106,403	8,106,403
22 USE OF GOODS AND SERVICES	6,593,705	6,253,211	5,120,802	5,184,180	4,095,502	3,399,267
23 CONSUMPTION OF FIXED CAPITAL	155,918	120,000	110,404	0	0	0
26 GRANTS	259,999	331,909	206,568	262,248	207,176	163,669
27 SOCIAL BENEFITS	79,699	0	0	0	0	0
Total	**13,783,253**	**14,901,883**	**13,640,474**	**13,552,831**	**12,409,081**	**11,669,339**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
101 Permanent Mission, United Nation	322,392	389,719	376,439	391,218	375,239	365,020
102 Lib.Emb.Washington DC	351,197	447,498	438,328	447,997	436,927	429,847
103 Consulate General, New York	205,567	216,730	208,280	216,730	206,789	200,431
104 Liberian Embassy, Paris	265,287	354,645	343,850	341,470	331,740	325,518
105 Liberian Embassy, Brussels	287,547	273,100	264,596	266,004	255,848	249,354
106 Liberian Embassy, London	242,072	372,764	361,465	373,764	360,191	351,511
107 Liberian Embassy, Rome	138,360	168,441	156,219	170,436	155,969	146,716
108 Liberian Embassy, Berlin	224,162	295,944	286,795	296,444	285,525	278,542
109 Urban Affairs	19,891	186,402	179,992	175,956	168,396	163,561
110 Liberian Embassy, Beijing	264,104	327,078	314,261	332,078	315,950	305,636
111 Liberian Embassy, Tokyo	309,512	347,270	336,704	324,864	312,161	304,037
112 Liberian Embassy, Rabat	112,206	138,913	132,703	138,914	131,626	126,965
113 Liberian Embassy, Tripoli	36,955	36,960	36,987	0	0	0
114 Liberian Embassy, Cairo	111,096	171,616	163,354	179,928	170,241	164,046
115 Liberian Embassy, Addis Ababa	142,458	215,106	205,363	218,988	207,346	199,900
116 Liberian Embassy, Pretoria	122,730	179,563	168,966	201,656	189,056	180,998
117 Liberian Embassy, Abuja	152,670	208,598	198,022	243,547	230,947	222,889

111 MINISTRY OF FOREIGN AFFAIRS

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
118 Liberian Embassy, Accra	122,395	166,170	160,554	156,843	150,218	145,981
119 Liberian Embassy, Abidjan	160,722	224,486	218,175	198,018	190,541	185,760
120 Liberian Embassy, Conakry	118,990	129,234	122,831	154,734	147,229	142,430
121 Consulate General, N'Zerek	67,753	80,772	76,218	80,772	75,445	72,038
122 Liberian Embassy, Freetown	150,568	191,218	183,268	215,205	205,863	199,889
123 Liberian Embassy, Dakar	143,668	159,078	150,547	159,534	149,451	143,003
124 Liberian Embassy, Yaoundé	86,989	98,630	92,460	129,614	122,404	117,793
125 Liberian Embassy, Kuwait	78,384	100,096	95,584	95,297	90,002	86,617
126 Liberian Embassy, Qatar	102,615	144,952	141,212	143,603	139,162	136,322
127 Liberian Embassy, Geneva	90,142	102,942	99,379	127,348	123,147	120,461
128 Liberian Embassy, Brazil	70,211	47,070	47,104	0	0	0
200 Administration and Management	9,282,610	9,126,888	8,080,818	7,771,869	6,881,667	6,304,074
Total	**13,783,253**	**14,901,883**	**13,640,474**	**13,552,831**	**12,409,081**	**11,669,339**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**6,693,932**	**8,196,763**	**8,202,700**	**8,106,403**	**8,106,403**	**8,106,403**
211101 Basic Salary - Civil Service	3,585,082	5,126,251	5,129,963	5,132,221	5,132,221	5,132,221
211104 Honorarium	15,000	27,000	27,020	27,000	27,000	27,000
211110 General Allowance	1,283,449	1,228,512	1,229,402	1,132,182	1,132,182	1,132,182
211116 Special Allowance	1,748,999	1,749,000	1,750,267	1,749,000	1,749,000	1,749,000
211126 Professionals	61,402	66,000	66,048	66,000	66,000	66,000
22 USE OF GOODS AND SERVICES	**6,593,705**	**6,253,211**	**5,120,802**	**5,184,180**	**4,095,502**	**3,399,267**
221101 Foreign Travel-Means of travel	237,924	260,279	213,145	236,249	186,637	154,908
221102 Foreign Travel-Daily Subsistance Allowance	176,409	122,793	100,556	104,111	82,248	68,266
221103 Foreign Travel-Incidential Allowance	9,210	12,280	10,056	8,620	6,810	5,652
221104 Domestic Travel-Means of Travel	23,543	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	11,640	44	36	0	0	0
221107 Carriage, Haulage, Freight	228,500	207,500	169,923	85,960	67,908	56,364
221201 Electricity	25,000	0	0	0	0	0
221202 Water and Sewage	7,521	10,000	8,189	10,000	7,900	6,557
221203 Telecommunications, Internet, Postage & Courier	101,702	21,567	17,661	0	0	0
221208 Internet Provider Services	0	0	0	11,400	9,006	7,475
221209 Scratch-Cards	0	0	0	7,600	6,004	4,983
221302 Residential Property Rental and Lease	2,079,810	2,043,181	1,673,178	2,043,181	1,614,113	1,339,714
221303 Office Building Rental and Lease	1,654,097	1,024,975	839,360	1,024,975	809,730	672,076
221401 Fuel and Lubricants - Vehicles	197,168	47,550	38,939	31,376	24,787	20,573
221402 Fuel and Lubricants – Generator	102,335	43,893	35,944	25,000	19,750	16,393

111 MINISTRY OF FOREIGN AFFAIRS

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221501	Repair and Maintenance–Civil	98,850	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	68,234	28,000	22,929	16,800	13,272	11,016
221504	Repairs and Maintenance, Machinery, Equipment	9,602	0	0	6,000	4,740	3,934
221601	Cleaning Materials and Services	15,215	10,500	8,599	5,250	4,148	3,442
221602	Stationery	68,842	53,341	43,681	22,860	18,059	14,989
221603	Printing, Binding and Publications Services	19,911	2,800	2,293	239,079	188,872	156,764
221604	Newspapers, Books and Periodicals	4,396	1,341	1,098	1,000	790	656
221701	Consultancy Services	0	11,850	9,704	54,350	42,937	35,637
221804	Uniforms and Specialized Cloth	2,431	0	0	0	0	0
221805	Drugs and Medical Consumables	3,184	7,000	5,732	0	0	0
221908	Scholarships – Foreign	0	10,000	8,189	0	0	0
222101	Celebrations, Commemorations and State Visit	22,361	1,037,875	849,924	0	0	0
222103	Food and Catering Services	27,661	14,600	11,956	0	0	0
222105	Entertainment Representation and Gifts	26,657	22,500	18,425	13,000	10,270	8,524
222109	Operational Expenses	1,295,252	1,224,342	1,002,623	1,207,369	953,822	791,672
222123	Other Compensations	69,948	30,000	24,567	30,000	23,700	19,671
223106	Vehicle Insurance	6,302	5,000	4,095	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**155,918**	**120,000**	**110,404**	**0**	**0**	**0**
232201	Transport Equipment	115,635	100,000	92,004	0	0	0
232211	Machinery and other Equipment	26,977	10,000	9,200	0	0	0
232221	Furniture and Fixtures	13,306	10,000	9,200	0	0	0
26	**GRANTS**	**259,999**	**331,909**	**206,568**	**262,248**	**207,176**	**163,669**
262101	Contributions to International	0	42,248	26,294	42,248	33,376	26,367
263138	Transfer to Foreign Service Institute	125,000	193,599	120,489	120,000	94,800	74,892
263142	Transfer-Angie Brooks International Center	134,999	96,062	59,785	100,000	79,000	62,410
27	**SOCIAL BENEFITS**	**79,699**	**0**	**0**	**0**	**0**	**0**
271103	Retirement Benefits	30,000	0	0	0	0	0
273102	Incap.Death Funeral Expenses	49,699	0	0	0	0	0
	Total	**13,783,253**	**14,901,883**	**13,640,474**	**13,552,831**	**12,409,081**	**11,669,339**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	13,783,253	14,901,883	13,640,474	13,552,831	12,409,081	11,669,339
	Total	**13,783,253**	**14,901,883**	**13,640,474**	**13,552,831**	**12,409,081**	**11,669,339**

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0101 Permanent Mission, United Nation	**322,392**	**389,719**	**376,439**	**391,218**	**375,239**	**365,020**
21 COMPENSATION OF EMPLOYEES	246,312	315,128	315,356	315,128	315,128	315,128
22 USE OF GOODS AND SERVICES	76,080	74,591	61,083	76,090	60,111	49,892
Total	**322,392**	**389,719**	**376,439**	**391,218**	**375,239**	**365,020**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0101 PERMANENT MISSION, UNITED NATION	**322,392**	**389,719**	**376,439**	**391,218**	**375,239**	**365,020**
21 COMPENSATION OF EMPLOYEES	**246,312**	**315,128**	**315,356**	**315,128**	**315,128**	**315,128**
211101 Basic Salary - Civil Service	246,312	315,128	315,356	315,128	315,128	315,128
22 USE OF GOODS AND SERVICES	**76,080**	**74,591**	**61,083**	**76,090**	**60,111**	**49,892**
222109 Operational Expenses	76,080	74,591	61,083	76,090	60,111	49,892
Total	**322,392**	**389,719**	**376,439**	**391,218**	**375,239**	**365,020**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0102 Lib.Emb.Washington DC	**351,197**	**447,498**	**438,328**	**447,997**	**436,927**	**429,847**
21 COMPENSATION OF EMPLOYEES	298,481	395,281	395,567	395,281	395,281	395,281
22 USE OF GOODS AND SERVICES	52,716	52,217	42,761	52,716	41,646	34,566
Total	**351,197**	**447,498**	**438,328**	**447,997**	**436,927**	**429,847**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0102 LIB.EMB.WASHINGTON DC	**351,197**	**447,498**	**438,328**	**447,997**	**436,927**	**429,847**
21 COMPENSATION OF EMPLOYEES	**298,481**	**395,281**	**395,567**	**395,281**	**395,281**	**395,281**
211101 Basic Salary - Civil Service	298,481	395,281	395,567	395,281	395,281	395,281
22 USE OF GOODS AND SERVICES	**52,716**	**52,217**	**42,761**	**52,716**	**41,646**	**34,566**
222109 Operational Expenses	52,716	52,217	42,761	52,716	41,646	34,566
Total	**351,197**	**447,498**	**438,328**	**447,997**	**436,927**	**429,847**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0103 Consulate General, New York	**205,567**	**216,730**	**208,280**	**216,730**	**206,789**	**200,431**
21 COMPENSATION OF EMPLOYEES	158,227	169,390	169,513	169,390	169,390	169,390
22 USE OF GOODS AND SERVICES	47,340	47,340	38,767	47,340	37,399	31,041
Total	**205,567**	**216,730**	**208,280**	**216,730**	**206,789**	**200,431**

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OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0103 CONSULATE GENERAL, NEW YORK	**205,567**	**216,730**	**208,280**	**216,730**	**206,789**	**200,431**
21 COMPENSATION OF EMPLOYEES	**158,227**	**169,390**	**169,513**	**169,390**	**169,390**	**169,390**
211101 Basic Salary - Civil Service	158,227	169,390	169,513	169,390	169,390	169,390
22 USE OF GOODS AND SERVICES	**47,340**	**47,340**	**38,767**	**47,340**	**37,399**	**31,041**
222109 Operational Expenses	47,340	47,340	38,767	47,340	37,399	31,041
Total	**205,567**	**216,730**	**208,280**	**216,730**	**206,789**	**200,431**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0104 Liberian Embassy, Paris	**265,287**	**354,645**	**343,850**	**341,470**	**331,740**	**325,518**
21 COMPENSATION OF EMPLOYEES	218,955	293,857	294,070	295,138	295,138	295,138
22 USE OF GOODS AND SERVICES	46,332	60,788	49,780	46,332	36,602	30,380
Total	**265,287**	**354,645**	**343,850**	**341,470**	**331,740**	**325,518**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0104 LIBERIAN EMBASSY, PARIS	**265,287**	**354,645**	**343,850**	**341,470**	**331,740**	**325,518**
21 COMPENSATION OF EMPLOYEES	**218,955**	**293,857**	**294,070**	**295,138**	**295,138**	**295,138**
211101 Basic Salary - Civil Service	218,955	293,857	294,070	295,138	295,138	295,138
22 USE OF GOODS AND SERVICES	**46,332**	**60,788**	**49,780**	**46,332**	**36,602**	**30,380**
222109 Operational Expenses	46,332	60,788	49,780	46,332	36,602	30,380
Total	**265,287**	**354,645**	**343,850**	**341,470**	**331,740**	**325,518**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0105 Liberian Embassy, Brussels	**287,547**	**273,100**	**264,596**	**266,004**	**255,848**	**249,354**
21 COMPENSATION OF EMPLOYEES	139,476	225,240	225,403	217,644	217,644	217,644
22 USE OF GOODS AND SERVICES	148,071	47,860	39,193	48,360	38,204	31,710
Total	**287,547**	**273,100**	**264,596**	**266,004**	**255,848**	**249,354**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0105 LIBERIAN EMBASSY, BRUSSELS	**287,547**	**273,100**	**264,596**	**266,004**	**255,848**	**249,354**
21 COMPENSATION OF EMPLOYEES	**139,476**	**225,240**	**225,403**	**217,644**	**217,644**	**217,644**
211101 Basic Salary - Civil Service	139,476	225,240	225,403	217,644	217,644	217,644
22 USE OF GOODS AND SERVICES	**148,071**	**47,860**	**39,193**	**48,360**	**38,204**	**31,710**
221303 Office Building Rental and Lease	54,994	0	0	0	0	0
222109 Operational Expenses	93,077	47,860	39,193	48,360	38,204	31,710
Total	**287,547**	**273,100**	**264,596**	**266,004**	**255,848**	**249,354**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

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0106 Liberian Embassy, London	**242,072**	**372,764**	**361,465**	**373,764**	**360,191**	**351,511**
21 COMPENSATION OF EMPLOYEES	177,440	309,132	309,356	309,132	309,132	309,132
22 USE OF GOODS AND SERVICES	64,632	63,632	52,109	64,632	51,059	42,379
Total	**242,072**	**372,764**	**361,465**	**373,764**	**360,191**	**351,511**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0106 LIBERIAN EMBASSY, LONDON	**242,072**	**372,764**	**361,465**	**373,764**	**360,191**	**351,511**
21 COMPENSATION OF EMPLOYEES	**177,440**	**309,132**	**309,356**	**309,132**	**309,132**	**309,132**
211101 Basic Salary - Civil Service	177,440	309,132	309,356	309,132	309,132	309,132
22 USE OF GOODS AND SERVICES	**64,632**	**63,632**	**52,109**	**64,632**	**51,059**	**42,379**
222109 Operational Expenses	64,632	63,632	52,109	64,632	51,059	42,379
Total	**242,072**	**372,764**	**361,465**	**373,764**	**360,191**	**351,511**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0107 Liberian Embassy, Rome	**138,360**	**168,441**	**156,219**	**170,436**	**155,969**	**146,716**
21 COMPENSATION OF EMPLOYEES	69,468	100,549	100,622	101,544	101,544	101,544
22 USE OF GOODS AND SERVICES	68,892	67,892	55,597	68,892	54,425	45,172
Total	**138,360**	**168,441**	**156,219**	**170,436**	**155,969**	**146,716**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0107 LIBERIAN EMBASSY, ROME	**138,360**	**168,441**	**156,219**	**170,436**	**155,969**	**146,716**
21 COMPENSATION OF EMPLOYEES	**69,468**	**100,549**	**100,622**	**101,544**	**101,544**	**101,544**
211101 Basic Salary - Civil Service	69,468	100,549	100,622	101,544	101,544	101,544
22 USE OF GOODS AND SERVICES	**68,892**	**67,892**	**55,597**	**68,892**	**54,425**	**45,172**
222109 Operational Expenses	68,892	67,892	55,597	68,892	54,425	45,172
Total	**138,360**	**168,441**	**156,219**	**170,436**	**155,969**	**146,716**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0108 Liberian Embassy, Berlin	**224,162**	**295,944**	**286,795**	**296,444**	**285,525**	**278,542**
21 COMPENSATION OF EMPLOYEES	152,166	244,448	244,625	244,448	244,448	244,448
22 USE OF GOODS AND SERVICES	71,996	51,496	42,170	51,996	41,077	34,094
Total	**224,162**	**295,944**	**286,795**	**296,444**	**285,525**	**278,542**

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OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0108 LIBERIAN EMBASSY, BERLIN	**224,162**	**295,944**	**286,795**	**296,444**	**285,525**	**278,542**
21 COMPENSATION OF EMPLOYEES	**152,166**	**244,448**	**244,625**	**244,448**	**244,448**	**244,448**
211101 Basic Salary - Civil Service	152,166	244,448	244,625	244,448	244,448	244,448
22 USE OF GOODS AND SERVICES	**71,996**	**51,496**	**42,170**	**51,996**	**41,077**	**34,094**
222109 Operational Expenses	71,996	51,496	42,170	51,996	41,077	34,094
Total	**224,162**	**295,944**	**286,795**	**296,444**	**285,525**	**278,542**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0109 Urban Affairs	**19,891**	**186,402**	**179,992**	**175,956**	**168,396**	**163,561**
21 COMPENSATION OF EMPLOYEES	19,891	150,402	150,511	139,956	139,956	139,956
22 USE OF GOODS AND SERVICES	0	36,000	29,481	36,000	28,440	23,605
Total	**19,891**	**186,402**	**179,992**	**175,956**	**168,396**	**163,561**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0109 URBAN AFFAIRS	**19,891**	**186,402**	**179,992**	**175,956**	**168,396**	**163,561**
21 COMPENSATION OF EMPLOYEES	**19,891**	**150,402**	**150,511**	**139,956**	**139,956**	**139,956**
211101 Basic Salary - Civil Service	19,891	150,402	150,511	139,956	139,956	139,956
22 USE OF GOODS AND SERVICES	**0**	**36,000**	**29,481**	**36,000**	**28,440**	**23,605**
222109 Operational Expenses	0	36,000	29,481	36,000	28,440	23,605
Total	**19,891**	**186,402**	**179,992**	**175,956**	**168,396**	**163,561**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0110 Liberian Embassy, Beijing	**264,104**	**327,078**	**314,261**	**332,078**	**315,950**	**305,636**
21 COMPENSATION OF EMPLOYEES	187,304	255,278	255,463	255,278	255,278	255,278
22 USE OF GOODS AND SERVICES	76,800	71,800	58,798	76,800	60,672	50,358
Total	**264,104**	**327,078**	**314,261**	**332,078**	**315,950**	**305,636**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0110 LIBERIAN EMBASSY, BEIJING	**264,104**	**327,078**	**314,261**	**332,078**	**315,950**	**305,636**
21 COMPENSATION OF EMPLOYEES	**187,304**	**255,278**	**255,463**	**255,278**	**255,278**	**255,278**
211101 Basic Salary - Civil Service	187,304	255,278	255,463	255,278	255,278	255,278
22 USE OF GOODS AND SERVICES	**76,800**	**71,800**	**58,798**	**76,800**	**60,672**	**50,358**
222109 Operational Expenses	76,800	71,800	58,798	76,800	60,672	50,358
Total	**264,104**	**327,078**	**314,261**	**332,078**	**315,950**	**305,636**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

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0111 Liberian Embassy, Tokyo	**309,512**	**347,270**	**336,704**	**324,864**	**312,161**	**304,037**
21 COMPENSATION OF EMPLOYEES	249,020	287,778	287,986	264,372	264,372	264,372
22 USE OF GOODS AND SERVICES	60,492	59,492	48,718	60,492	47,789	39,665
Total	**309,512**	**347,270**	**336,704**	**324,864**	**312,161**	**304,037**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0111 LIBERIAN EMBASSY, TOKYO	**309,512**	**347,270**	**336,704**	**324,864**	**312,161**	**304,037**
21 COMPENSATION OF EMPLOYEES	**249,020**	**287,778**	**287,986**	**264,372**	**264,372**	**264,372**
211101 Basic Salary - Civil Service	249,020	287,778	287,986	264,372	264,372	264,372
22 USE OF GOODS AND SERVICES	**60,492**	**59,492**	**48,718**	**60,492**	**47,789**	**39,665**
222109 Operational Expenses	60,492	59,492	48,718	60,492	47,789	39,665
Total	**309,512**	**347,270**	**336,704**	**324,864**	**312,161**	**304,037**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0112 Liberian Embassy, Rabat	**112,206**	**138,913**	**132,703**	**138,914**	**131,626**	**126,965**
21 COMPENSATION OF EMPLOYEES	77,502	104,209	104,284	104,210	104,210	104,210
22 USE OF GOODS AND SERVICES	34,704	34,704	28,419	34,704	27,416	22,755
Total	**112,206**	**138,913**	**132,703**	**138,914**	**131,626**	**126,965**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0112 LIBERIAN EMBASSY, RABAT	**112,206**	**138,913**	**132,703**	**138,914**	**131,626**	**126,965**
21 COMPENSATION OF EMPLOYEES	**77,502**	**104,209**	**104,284**	**104,210**	**104,210**	**104,210**
211101 Basic Salary - Civil Service	77,502	104,209	104,284	104,210	104,210	104,210
22 USE OF GOODS AND SERVICES	**34,704**	**34,704**	**28,419**	**34,704**	**27,416**	**22,755**
222109 Operational Expenses	34,704	34,704	28,419	34,704	27,416	22,755
Total	**112,206**	**138,913**	**132,703**	**138,914**	**131,626**	**126,965**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0113 Liberian Embassy, Tripoli	**36,955**	**36,960**	**36,987**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	36,955	36,960	36,987	0	0	0
Total	**36,955**	**36,960**	**36,987**	**0**	**0**	**0**

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OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0113 LIBERIAN EMBASSY, TRIPOLI	**36,955**	**36,960**	**36,987**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**36,955**	**36,960**	**36,987**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	36,955	36,960	36,987	0	0	0
Total	**36,955**	**36,960**	**36,987**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0114 Liberian Embassy, Cairo	**111,096**	**171,616**	**163,354**	**179,928**	**170,241**	**164,046**
21 COMPENSATION OF EMPLOYEES	64,968	125,488	125,579	133,800	133,800	133,800
22 USE OF GOODS AND SERVICES	46,128	46,128	37,775	46,128	36,441	30,246
Total	**111,096**	**171,616**	**163,354**	**179,928**	**170,241**	**164,046**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0114 LIBERIAN EMBASSY, CAIRO	**111,096**	**171,616**	**163,354**	**179,928**	**170,241**	**164,046**
21 COMPENSATION OF EMPLOYEES	**64,968**	**125,488**	**125,579**	**133,800**	**133,800**	**133,800**
211101 Basic Salary - Civil Service	64,968	125,488	125,579	133,800	133,800	133,800
22 USE OF GOODS AND SERVICES	**46,128**	**46,128**	**37,775**	**46,128**	**36,441**	**30,246**
222109 Operational Expenses	46,128	46,128	37,775	46,128	36,441	30,246
Total	**111,096**	**171,616**	**163,354**	**179,928**	**170,241**	**164,046**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0115 Liberian Embassy, Addis Ababa	**142,458**	**215,106**	**205,363**	**218,988**	**207,346**	**199,900**
21 COMPENSATION OF EMPLOYEES	87,018	160,666	160,782	163,548	163,548	163,548
22 USE OF GOODS AND SERVICES	55,440	54,440	44,581	55,440	43,798	36,352
Total	**142,458**	**215,106**	**205,363**	**218,988**	**207,346**	**199,900**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0115 LIBERIAN EMBASSY, ADDIS ABABA	**142,458**	**215,106**	**205,363**	**218,988**	**207,346**	**199,900**
21 COMPENSATION OF EMPLOYEES	**87,018**	**160,666**	**160,782**	**163,548**	**163,548**	**163,548**
211101 Basic Salary - Civil Service	87,018	160,666	160,782	163,548	163,548	163,548
22 USE OF GOODS AND SERVICES	**55,440**	**54,440**	**44,581**	**55,440**	**43,798**	**36,352**
222109 Operational Expenses	55,440	54,440	44,581	55,440	43,798	36,352
Total	**142,458**	**215,106**	**205,363**	**218,988**	**207,346**	**199,900**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

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0116 Liberian Embassy, Pretoria	**122,730**	**179,563**	**168,966**	**201,656**	**189,056**	**180,998**
21 COMPENSATION OF EMPLOYEES	62,730	120,563	120,650	141,656	141,656	141,656
22 USE OF GOODS AND SERVICES	60,000	59,000	48,316	60,000	47,400	39,342
Total	**122,730**	**179,563**	**168,966**	**201,656**	**189,056**	**180,998**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0116 LIBERIAN EMBASSY, PRETORIA	**122,730**	**179,563**	**168,966**	**201,656**	**189,056**	**180,998**
21 COMPENSATION OF EMPLOYEES	**62,730**	**120,563**	**120,650**	**141,656**	**141,656**	**141,656**
211101 Basic Salary - Civil Service	62,730	120,563	120,650	141,656	141,656	141,656
22 USE OF GOODS AND SERVICES	**60,000**	**59,000**	**48,316**	**60,000**	**47,400**	**39,342**
222109 Operational Expenses	60,000	59,000	48,316	60,000	47,400	39,342
Total	**122,730**	**179,563**	**168,966**	**201,656**	**189,056**	**180,998**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0117 Liberian Embassy, Abuja	**152,670**	**208,598**	**198,022**	**243,547**	**230,947**	**222,889**
21 COMPENSATION OF EMPLOYEES	92,670	149,598	149,706	183,547	183,547	183,547
22 USE OF GOODS AND SERVICES	60,000	59,000	48,316	60,000	47,400	39,342
Total	**152,670**	**208,598**	**198,022**	**243,547**	**230,947**	**222,889**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0117 LIBERIAN EMBASSY, ABUJA	**152,670**	**208,598**	**198,022**	**243,547**	**230,947**	**222,889**
21 COMPENSATION OF EMPLOYEES	**92,670**	**149,598**	**149,706**	**183,547**	**183,547**	**183,547**
211101 Basic Salary - Civil Service	92,670	149,598	149,706	183,547	183,547	183,547
22 USE OF GOODS AND SERVICES	**60,000**	**59,000**	**48,316**	**60,000**	**47,400**	**39,342**
222109 Operational Expenses	60,000	59,000	48,316	60,000	47,400	39,342
Total	**152,670**	**208,598**	**198,022**	**243,547**	**230,947**	**222,889**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0118 Liberian Embassy, Accra	**122,395**	**166,170**	**160,554**	**156,843**	**150,218**	**145,981**
21 COMPENSATION OF EMPLOYEES	90,847	134,622	134,719	125,295	125,295	125,295
22 USE OF GOODS AND SERVICES	31,548	31,548	25,835	31,548	24,923	20,686
Total	**122,395**	**166,170**	**160,554**	**156,843**	**150,218**	**145,981**

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OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0118 LIBERIAN EMBASSY, ACCRA	**122,395**	**166,170**	**160,554**	**156,843**	**150,218**	**145,981**
21 COMPENSATION OF EMPLOYEES	**90,847**	**134,622**	**134,719**	**125,295**	**125,295**	**125,295**
211101 Basic Salary - Civil Service	90,847	134,622	134,719	125,295	125,295	125,295
22 USE OF GOODS AND SERVICES	**31,548**	**31,548**	**25,835**	**31,548**	**24,923**	**20,686**
222109 Operational Expenses	31,548	31,548	25,835	31,548	24,923	20,686
Total	**122,395**	**166,170**	**160,554**	**156,843**	**150,218**	**145,981**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0119 Liberian Embassy, Abidjan	**160,722**	**224,486**	**218,175**	**198,018**	**190,541**	**185,760**
21 COMPENSATION OF EMPLOYEES	125,118	188,882	189,019	162,414	162,414	162,414
22 USE OF GOODS AND SERVICES	35,604	35,604	29,156	35,604	28,127	23,346
Total	**160,722**	**224,486**	**218,175**	**198,018**	**190,541**	**185,760**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0119 LIBERIAN EMBASSY, ABIDJAN	**160,722**	**224,486**	**218,175**	**198,018**	**190,541**	**185,760**
21 COMPENSATION OF EMPLOYEES	**125,118**	**188,882**	**189,019**	**162,414**	**162,414**	**162,414**
211101 Basic Salary - Civil Service	125,118	188,882	189,019	162,414	162,414	162,414
22 USE OF GOODS AND SERVICES	**35,604**	**35,604**	**29,156**	**35,604**	**28,127**	**23,346**
222109 Operational Expenses	35,604	35,604	29,156	35,604	28,127	23,346
Total	**160,722**	**224,486**	**218,175**	**198,018**	**190,541**	**185,760**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0120 Liberian Embassy, Conakry	**118,990**	**129,234**	**122,831**	**154,734**	**147,229**	**142,430**
21 COMPENSATION OF EMPLOYEES	83,254	93,498	93,566	118,998	118,998	118,998
22 USE OF GOODS AND SERVICES	35,736	35,736	29,265	35,736	28,231	23,432
Total	**118,990**	**129,234**	**122,831**	**154,734**	**147,229**	**142,430**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0120 LIBERIAN EMBASSY, CONAKRY	**118,990**	**129,234**	**122,831**	**154,734**	**147,229**	**142,430**
21 COMPENSATION OF EMPLOYEES	**83,254**	**93,498**	**93,566**	**118,998**	**118,998**	**118,998**
211101 Basic Salary - Civil Service	83,254	93,498	93,566	118,998	118,998	118,998
22 USE OF GOODS AND SERVICES	**35,736**	**35,736**	**29,265**	**35,736**	**28,231**	**23,432**
222109 Operational Expenses	35,736	35,736	29,265	35,736	28,231	23,432
Total	**118,990**	**129,234**	**122,831**	**154,734**	**147,229**	**142,430**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

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0121 Consulate General, N'Zerek	**67,753**	**80,772**	**76,218**	**80,772**	**75,445**	**72,038**
21 COMPENSATION OF EMPLOYEES	42,385	55,404	55,444	55,404	55,404	55,404
22 USE OF GOODS AND SERVICES	25,368	25,368	20,774	25,368	20,041	16,634
Total	**67,753**	**80,772**	**76,218**	**80,772**	**75,445**	**72,038**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0121 CONSULATE GENERAL, N'ZEREK	**67,753**	**80,772**	**76,218**	**80,772**	**75,445**	**72,038**
21 COMPENSATION OF EMPLOYEES	**42,385**	**55,404**	**55,444**	**55,404**	**55,404**	**55,404**
211101 Basic Salary - Civil Service	42,385	55,404	55,444	55,404	55,404	55,404
22 USE OF GOODS AND SERVICES	**25,368**	**25,368**	**20,774**	**25,368**	**20,041**	**16,634**
222109 Operational Expenses	25,368	25,368	20,774	25,368	20,041	16,634
Total	**67,753**	**80,772**	**76,218**	**80,772**	**75,445**	**72,038**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0122 Liberian Embassy, Freetown	**150,568**	**191,218**	**183,268**	**215,205**	**205,863**	**199,889**
21 COMPENSATION OF EMPLOYEES	106,084	146,734	146,840	170,721	170,721	170,721
22 USE OF GOODS AND SERVICES	44,484	44,484	36,428	44,484	35,142	29,168
Total	**150,568**	**191,218**	**183,268**	**215,205**	**205,863**	**199,889**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0122 LIBERIAN EMBASSY, FREETOWN	**150,568**	**191,218**	**183,268**	**215,205**	**205,863**	**199,889**
21 COMPENSATION OF EMPLOYEES	**106,084**	**146,734**	**146,840**	**170,721**	**170,721**	**170,721**
211101 Basic Salary - Civil Service	106,084	146,734	146,840	170,721	170,721	170,721
22 USE OF GOODS AND SERVICES	**44,484**	**44,484**	**36,428**	**44,484**	**35,142**	**29,168**
222109 Operational Expenses	44,484	44,484	36,428	44,484	35,142	29,168
Total	**150,568**	**191,218**	**183,268**	**215,205**	**205,863**	**199,889**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0123 Liberian Embassy, Dakar	**143,668**	**159,078**	**150,547**	**159,534**	**149,451**	**143,003**
21 COMPENSATION OF EMPLOYEES	87,156	111,522	111,603	111,522	111,522	111,522
22 USE OF GOODS AND SERVICES	56,512	47,556	38,944	48,012	37,929	31,481
Total	**143,668**	**159,078**	**150,547**	**159,534**	**149,451**	**143,003**

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OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0123 LIBERIAN EMBASSY, DAKAR	**143,668**	**159,078**	**150,547**	**159,534**	**149,451**	**143,003**
21 COMPENSATION OF EMPLOYEES	**87,156**	**111,522**	**111,603**	**111,522**	**111,522**	**111,522**
211101 Basic Salary - Civil Service	87,156	111,522	111,603	111,522	111,522	111,522
22 USE OF GOODS AND SERVICES	**56,512**	**47,556**	**38,944**	**48,012**	**37,929**	**31,481**
222109 Operational Expenses	56,512	47,556	38,944	48,012	37,929	31,481
Total	**143,668**	**159,078**	**150,547**	**159,534**	**149,451**	**143,003**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0124 Liberian Embassy, Yaoundé	**86,989**	**98,630**	**92,460**	**129,614**	**122,404**	**117,793**
21 COMPENSATION OF EMPLOYEES	52,657	64,298	64,345	95,282	95,282	95,282
22 USE OF GOODS AND SERVICES	34,332	34,332	28,115	34,332	27,122	22,511
Total	**86,989**	**98,630**	**92,460**	**129,614**	**122,404**	**117,793**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0124 LIBERIAN EMBASSY, YAOUNDÉ	**86,989**	**98,630**	**92,460**	**129,614**	**122,404**	**117,793**
21 COMPENSATION OF EMPLOYEES	**52,657**	**64,298**	**64,345**	**95,282**	**95,282**	**95,282**
211101 Basic Salary - Civil Service	52,657	64,298	64,345	95,282	95,282	95,282
22 USE OF GOODS AND SERVICES	**34,332**	**34,332**	**28,115**	**34,332**	**27,122**	**22,511**
222109 Operational Expenses	34,332	34,332	28,115	34,332	27,122	22,511
Total	**86,989**	**98,630**	**92,460**	**129,614**	**122,404**	**117,793**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0125 Liberian Embassy, Kuwait	**78,384**	**100,096**	**95,584**	**95,297**	**90,002**	**86,617**
21 COMPENSATION OF EMPLOYEES	53,172	74,884	74,938	70,085	70,085	70,085
22 USE OF GOODS AND SERVICES	25,212	25,212	20,646	25,212	19,917	16,532
Total	**78,384**	**100,096**	**95,584**	**95,297**	**90,002**	**86,617**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0125 LIBERIAN EMBASSY, KUWAIT	**78,384**	**100,096**	**95,584**	**95,297**	**90,002**	**86,617**
21 COMPENSATION OF EMPLOYEES	**53,172**	**74,884**	**74,938**	**70,085**	**70,085**	**70,085**
211101 Basic Salary - Civil Service	53,172	74,884	74,938	70,085	70,085	70,085
22 USE OF GOODS AND SERVICES	**25,212**	**25,212**	**20,646**	**25,212**	**19,917**	**16,532**
222109 Operational Expenses	25,212	25,212	20,646	25,212	19,917	16,532
Total	**78,384**	**100,096**	**95,584**	**95,297**	**90,002**	**86,617**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

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0126 Liberian Embassy, Qatar	**102,615**	**144,952**	**141,212**	**143,603**	**139,162**	**136,322**
21 COMPENSATION OF EMPLOYEES	81,468	123,804	123,894	122,456	122,456	122,456
22 USE OF GOODS AND SERVICES	21,147	21,148	17,318	21,147	16,706	13,866
Total	**102,615**	**144,952**	**141,212**	**143,603**	**139,162**	**136,322**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0126 LIBERIAN EMBASSY, QATAR	**102,615**	**144,952**	**141,212**	**143,603**	**139,162**	**136,322**
21 COMPENSATION OF EMPLOYEES	**81,468**	**123,804**	**123,894**	**122,456**	**122,456**	**122,456**
211101 Basic Salary - Civil Service	81,468	123,804	123,894	122,456	122,456	122,456
22 USE OF GOODS AND SERVICES	**21,147**	**21,148**	**17,318**	**21,147**	**16,706**	**13,866**
222109 Operational Expenses	21,147	21,148	17,318	21,147	16,706	13,866
Total	**102,615**	**144,952**	**141,212**	**143,603**	**139,162**	**136,322**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0127 Liberian Embassy, Geneva	**90,142**	**102,942**	**99,379**	**127,348**	**123,147**	**120,461**
21 COMPENSATION OF EMPLOYEES	70,138	82,938	82,998	107,344	107,344	107,344
22 USE OF GOODS AND SERVICES	20,004	20,004	16,381	20,004	15,803	13,117
Total	**90,142**	**102,942**	**99,379**	**127,348**	**123,147**	**120,461**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0127 LIBERIAN EMBASSY, GENEVA	**90,142**	**102,942**	**99,379**	**127,348**	**123,147**	**120,461**
21 COMPENSATION OF EMPLOYEES	**70,138**	**82,938**	**82,998**	**107,344**	**107,344**	**107,344**
211101 Basic Salary - Civil Service	70,138	82,938	82,998	107,344	107,344	107,344
22 USE OF GOODS AND SERVICES	**20,004**	**20,004**	**16,381**	**20,004**	**15,803**	**13,117**
222109 Operational Expenses	20,004	20,004	16,381	20,004	15,803	13,117
Total	**90,142**	**102,942**	**99,379**	**127,348**	**123,147**	**120,461**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0128 Liberian Embassy, Brazil	**70,211**	**47,070**	**47,104**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	70,211	47,070	47,104	0	0	0
Total	**70,211**	**47,070**	**47,104**	**0**	**0**	**0**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0128	**LIBERIAN EMBASSY, BRAZIL**	**70,211**	**47,070**	**47,104**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**70,211**	**47,070**	**47,104**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	70,211	47,070	47,104	0	0	0
	Total	**70,211**	**47,070**	**47,104**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**Administration and Management**	**9,282,610**	**9,126,888**	**8,080,818**	**7,771,869**	**6,881,667**	**6,304,074**
21	COMPENSATION OF EMPLOYEES	3,492,859	3,629,140	3,631,770	3,532,810	3,532,810	3,532,810
22	USE OF GOODS AND SERVICES	5,294,135	5,045,839	4,132,076	3,976,811	3,141,681	2,607,595
23	CONSUMPTION OF FIXED CAPITAL	155,918	120,000	110,404	0	0	0
26	GRANTS	259,999	331,909	206,568	262,248	207,176	163,669
27	SOCIAL BENEFITS	79,699	0	0	0	0	0
	Total	**9,282,610**	**9,126,888**	**8,080,818**	**7,771,869**	**6,881,667**	**6,304,074**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**9,282,610**	**9,126,888**	**8,080,818**	**7,771,869**	**6,881,667**	**6,304,074**
21	**COMPENSATION OF EMPLOYEES**	**3,492,859**	**3,629,140**	**3,631,770**	**3,532,810**	**3,532,810**	**3,532,810**
211101	Basic Salary - Civil Service	384,009	558,628	559,033	558,628	558,628	558,628
211104	Honorarium	15,000	27,000	27,020	27,000	27,000	27,000
211110	General Allowance	1,283,449	1,228,512	1,229,402	1,132,182	1,132,182	1,132,182
211116	Special Allowance	1,748,999	1,749,000	1,750,267	1,749,000	1,749,000	1,749,000
211126	Professionals	61,402	66,000	66,048	66,000	66,000	66,000
22	**USE OF GOODS AND SERVICES**	**5,294,135**	**5,045,839**	**4,132,076**	**3,976,811**	**3,141,681**	**2,607,595**
221101	Foreign Travel-Means of travel	237,924	260,279	213,145	236,249	186,637	154,908
221102	Foreign Travel-Daily Subsistance Allowance	176,409	122,793	100,556	104,111	82,248	68,266
221103	Foreign Travel-Incidential Allowance	9,210	12,280	10,056	8,620	6,810	5,652
221104	Domestic Travel-Means of Travel	23,543	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	11,640	44	36	0	0	0
221107	Carriage, Haulage, Freight	228,500	207,500	169,923	85,960	67,908	56,364
221201	Electricity	25,000	0	0	0	0	0
221202	Water and Sewage	7,521	10,000	8,189	10,000	7,900	6,557
221203	Telecommunications, Internet, Postage & Courier	101,702	21,567	17,661	0	0	0
221208	Internet Provider Services	0	0	0	11,400	9,006	7,475
221209	Scratch-Cards	0	0	0	7,600	6,004	4,983

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221302	Residential Property Rental and Lease	2,079,810	2,043,181	1,673,178	2,043,181	1,614,113	1,339,714
221303	Office Building Rental and Lease	1,599,103	1,024,975	839,360	1,024,975	809,730	672,076
221401	Fuel and Lubricants - Vehicles	197,168	47,550	38,939	31,376	24,787	20,573
221402	Fuel and Lubricants – Generator	102,335	43,893	35,944	25,000	19,750	16,393
221501	Repair and Maintenance–Civil	98,850	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	68,234	28,000	22,929	16,800	13,272	11,016
221504	Repairs and Maintenance, Machinery, Equipment	9,602	0	0	6,000	4,740	3,934
221601	Cleaning Materials and Services	15,215	10,500	8,599	5,250	4,148	3,442
221602	Stationery	68,842	53,341	43,681	22,860	18,059	14,989
221603	Printing, Binding and Publications Services	19,911	2,800	2,293	239,079	188,872	156,764
221604	Newspapers, Books and Periodicals	4,396	1,341	1,098	1,000	790	656
221701	Consultancy Services	0	11,850	9,704	54,350	42,937	35,637
221804	Uniforms and Specialized Cloth	2,431	0	0	0	0	0
221805	Drugs and Medical Consumables	3,184	7,000	5,732	0	0	0
221908	Scholarships – Foreign	0	10,000	8,189	0	0	0
222101	Celebrations, Commemorations and State Visit	22,361	1,037,875	849,924	0	0	0
222103	Food and Catering Services	27,661	14,600	11,956	0	0	0
222105	Entertainment Representation and Gifts	26,657	22,500	18,425	13,000	10,270	8,524
222109	Operational Expenses	50,676	16,970	13,897	0	0	0
222123	Other Compensations	69,948	30,000	24,567	30,000	23,700	19,671
223106	Vehicle Insurance	6,302	5,000	4,095	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**155,918**	**120,000**	**110,404**	**0**	**0**	**0**
232201	Transport Equipment	115,635	100,000	92,004	0	0	0
232211	Machinery and other Equipment	26,977	10,000	9,200	0	0	0
232221	Furniture and Fixtures	13,306	10,000	9,200	0	0	0
26	**GRANTS**	**259,999**	**331,909**	**206,568**	**262,248**	**207,176**	**163,669**
262101	Contributions to International	0	42,248	26,294	42,248	33,376	26,367
263138	Transfer to Foreign Service Institute	125,000	193,599	120,489	120,000	94,800	74,892
263142	Transfer-Angie Brooks International Center	134,999	96,062	59,785	100,000	79,000	62,410
27	**SOCIAL BENEFITS**	**79,699**	**0**	**0**	**0**	**0**	**0**
271103	Retirement Benefits	30,000	0	0	0	0	0
273102	Incap.Death Funeral Expenses	49,699	0	0	0	0	0
	Total	**9,282,610**	**9,126,888**	**8,080,818**	**7,771,869**	**6,881,667**	**6,304,074**

Summary of Allocations by Department and Economic Classification

111 MINISTRY OF FOREIGN AFFAIRS

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Mission:

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

Achievements (FY2017-18):

1. Constructed road leading to LIPA's National Capacity Development Center (Future Home) in Margibi County; 2. Established LIPA's Regional Office in Buchanan, Grand Bassa County; 3. Sent nine (9) Civil servants to GIMPA to obtain Master Degree in Public Sector Management; 4. Conducted Capacity Needs Assessment (CNA) for Ministry of Justice (MoJ) and the Liberia Anti-Corruption Commission (LACC); 5. Conducted Recruitment and Placement exercise for the Liberia Revenue Authority (LRA); 6. Designed, developed and published LIPA Quarterly newsletters and magazine; 7. Reviewed and finalized the Liberia Broadcasting Systems (LBS) Human Resource Personnel Manual; and 8. Trained over 250 Civil Servants in several professional disciplines. Conduct four (4) induction training courses for 150 new civil servants; 9. Provide two (2) regional records management course training for county administrators and officers; and 10. Conducted leadership training program for 100 public sector managers.

Objectives (FY2018-19):

Produce viable organizational capabilities through training, consultancy and research that will yield improved service delivery in the public sector.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	682,964	744,972	745,512	943,823	943,823	943,823
22 USE OF GOODS AND SERVICES	469,273	332,097	271,958	286,483	226,322	187,847
23 CONSUMPTION OF FIXED CAPITAL	118,533	0	0	0	0	0
Total	**1,270,770**	**1,077,069**	**1,017,470**	**1,230,306**	**1,170,145**	**1,131,670**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Training and Manpower Development	362,665	357,429	325,260	393,487	358,959	336,877
200 Research and Consultancy	138,087	163,132	160,548	162,893	159,824	157,861
300 Administration and Management	770,018	556,508	531,662	673,926	651,362	636,932
Total	**1,270,770**	**1,077,069**	**1,017,470**	**1,230,306**	**1,170,145**	**1,131,670**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**682,964**	**744,972**	**745,512**	**943,823**	**943,823**	**943,823**
211101 Basic Salary - Civil Service	87,661	87,662	87,726	164,190	164,190	164,190
211110 General Allowance	375,178	431,510	431,822	570,305	570,305	570,305
211116 Special Allowance	220,125	225,800	225,964	209,328	209,328	209,328
22 USE OF GOODS AND SERVICES	**469,273**	**332,097**	**271,958**	**286,483**	**226,322**	**187,847**
221101 Foreign Travel-Means of travel	3,507	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	5,848	0	0	0	0	0
221103 Foreign Travel-Incidential Allowance	560	0	0	0	0	0

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221104	Domestic Travel-Means of Travel	0	500	409	175	138	115
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221106	Domestic Travel - Incidental	0	375	307	0	0	0
221203	Telecommunications, Internet, Postage & Courier	6,738	0	0	0	0	0
221204	Refuse Collection	300	0	0	0	0	0
221209	Scratch-Cards	0	0	0	1,796	1,419	1,178
221212	Telecommunications	0	0	0	2,694	2,128	1,766
221303	Office Building Rental and Lease	90,000	90,000	73,702	90,000	71,100	59,013
221401	Fuel and Lubricants - Vehicles	19,078	5,959	4,880	5,350	4,227	3,508
221402	Fuel and Lubricants – Generator	14,723	3,474	2,844	6,212	4,907	4,073
221501	Repair and Maintenance–Civil	47,370	0	0	1,750	1,383	1,147
221502	Repairs and Maintenance - Vehicles	10,950	10,108	8,278	5,625	4,444	3,688
221503	Repairs and Maintenance–Generators	825	0	0	480	379	315
221504	Repairs and Maintenance, Machinery, Equipment	250	0	0	500	395	328
221505	Repair and Maintenance-Equipment	2,480	0	0	458	362	300
221601	Cleaning Materials and Services	6,016	10,100	8,271	4,650	3,674	3,049
221602	Stationery	8,337	9,796	8,022	8,000	6,320	5,246
221603	Printing, Binding and Publications Services	294	10,103	8,274	1,420	1,122	931
221604	Newspapers, Books and Periodicals	237	0	0	70	55	46
221701	Consultancy Services	36,154	30,810	25,231	30,810	24,340	20,202
221907	Scholarships – Local	5,900	0	0	0	0	0
221908	Scholarships – Foreign	85,000	85,000	69,607	85,000	67,150	55,735
221909	Capacity Building	0	35,000	28,662	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	85,230	245	201	0	0	0
222105	Entertainment Representation and Gifts	0	400	328	1,000	790	656
222109	Operational Expenses	0	3,334	2,730	0	0	0
222110	Subscriptions	0	0	0	1,400	1,106	918
222113	Guard and Security Services	31,245	31,560	25,845	31,560	24,932	20,694
223101	Personnel Insurance	8,231	4,333	3,548	4,333	3,423	2,841
223106	Vehicle Insurance	0	0	0	3,000	2,370	1,967
23	**CONSUMPTION OF FIXED CAPITAL**	**118,533**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	118,533	0	0	0	0	0
	Total	**1,270,770**	**1,077,069**	**1,017,470**	**1,230,306**	**1,170,145**	**1,131,670**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,270,770	1,030,169	970,536	1,183,974	1,123,813	1,085,338
11	MONTSERRADO	0	46,900	46,934	46,332	46,332	46,332

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Total	**1,270,770**	**1,077,069**	**1,017,470**	**1,230,306**	**1,170,145**	**1,131,670**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Training and Manpower Development	**362,665**	**357,429**	**325,260**	**393,487**	**358,959**	**336,877**
21 COMPENSATION OF EMPLOYEES	166,889	179,066	179,196	229,066	229,066	229,066
22 USE OF GOODS AND SERVICES	195,776	178,363	146,064	164,421	129,893	107,811
Total	**362,665**	**357,429**	**325,260**	**393,487**	**358,959**	**336,877**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 TRAINING AND MANPOWER DEVELOPMENT	**362,665**	**357,429**	**325,260**	**393,487**	**358,959**	**336,877**
21 COMPENSATION OF EMPLOYEES	**166,889**	**179,066**	**179,196**	**229,066**	**229,066**	**229,066**
211101 Basic Salary - Civil Service	27,197	25,996	26,015	25,996	25,996	25,996
211110 General Allowance	93,360	106,170	106,247	156,738	156,738	156,738
211116 Special Allowance	46,332	46,900	46,934	46,332	46,332	46,332
22 USE OF GOODS AND SERVICES	**195,776**	**178,363**	**146,064**	**164,421**	**129,893**	**107,811**
221101 Foreign Travel-Means of travel	1,816	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	3,471	0	0	0	0	0
221103 Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	750	614	200	158	131
221106 Domestic Travel - Incidental	0	250	205	0	0	0
221203 Telecommunications, Internet, Postage & Courier	2,420	0	0	0	0	0
221209 Scratch-Cards	0	0	0	698	551	458
221212 Telecommunications	0	0	0	1,047	827	687
221303 Office Building Rental and Lease	90,000	90,000	73,702	90,000	71,100	59,013
221401 Fuel and Lubricants - Vehicles	8,603	2,302	1,885	1,225	968	803
221402 Fuel and Lubricants – Generator	4,122	1,020	835	1,945	1,537	1,275
221502 Repairs and Maintenance - Vehicles	1,933	3,420	2,801	1,812	1,431	1,188
221601 Cleaning Materials and Services	2,968	6,000	4,913	2,600	2,054	1,705
221602 Stationery	4,533	4,740	3,882	2,896	2,288	1,899
221603 Printing, Binding and Publications Services	0	9,103	7,455	1,220	964	800
221701 Consultancy Services	36,154	24,885	20,379	24,885	19,659	16,317
222113 Guard and Security Services	31,245	31,560	25,845	31,560	24,932	20,694
223101 Personnel Insurance	8,231	4,333	3,548	4,333	3,423	2,841
Total	**362,665**	**357,429**	**325,260**	**393,487**	**358,959**	**336,877**

Summary of Allocations by Department and Economic Classification

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Research and Consultancy	**138,087**	**163,132**	**160,548**	**162,893**	**159,824**	**157,861**
21 COMPENSATION OF EMPLOYEES	125,829	148,278	148,385	148,278	148,278	148,278
22 USE OF GOODS AND SERVICES	12,258	14,854	12,163	14,615	11,546	9,583
Total	**138,087**	**163,132**	**160,548**	**162,893**	**159,824**	**157,861**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 RESEARCH AND CONSULTANCY	**138,087**	**163,132**	**160,548**	**162,893**	**159,824**	**157,861**
21 COMPENSATION OF EMPLOYEES	**125,829**	**148,278**	**148,385**	**148,278**	**148,278**	**148,278**
211101 Basic Salary - Civil Service	14,397	23,468	23,485	23,468	23,468	23,468
211110 General Allowance	65,100	77,910	77,966	78,478	78,478	78,478
211116 Special Allowance	46,332	46,900	46,934	46,332	46,332	46,332
22 USE OF GOODS AND SERVICES	**12,258**	**14,854**	**12,163**	**14,615**	**11,546**	**9,583**
221104 Domestic Travel-Means of Travel	0	500	409	175	138	115
221105 Domestic Travel-Daily Subsistance Allowance	0	250	205	0	0	0
221106 Domestic Travel - Incidental	0	125	102	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,201	0	0	0	0	0
221209 Scratch-Cards	0	0	0	458	362	300
221212 Telecommunications	0	0	0	687	543	450
221401 Fuel and Lubricants - Vehicles	3,008	1,761	1,442	2,125	1,679	1,393
221402 Fuel and Lubricants – Generator	2,745	810	663	1,750	1,383	1,147
221502 Repairs and Maintenance - Vehicles	3,272	2,508	2,054	1,505	1,189	987
221602 Stationery	1,738	1,975	1,617	1,790	1,414	1,174
221603 Printing, Binding and Publications Services	294	1,000	819	200	158	131
221701 Consultancy Services	0	5,925	4,852	5,925	4,681	3,885
Total	**138,087**	**163,132**	**160,548**	**162,893**	**159,824**	**157,861**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 Administration and Management	**770,018**	**556,508**	**531,662**	**673,926**	**651,362**	**636,932**
21 COMPENSATION OF EMPLOYEES	390,246	417,628	417,931	566,479	566,479	566,479
22 USE OF GOODS AND SERVICES	261,239	138,880	113,731	107,447	84,883	70,453
23 CONSUMPTION OF FIXED CAPITAL	118,533	0	0	0	0	0
Total	**770,018**	**556,508**	**531,662**	**673,926**	**651,362**	**636,932**

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**770,018**	**556,508**	**531,662**	**673,926**	**651,362**	**636,932**
21	**COMPENSATION OF EMPLOYEES**	**390,246**	**417,628**	**417,931**	**566,479**	**566,479**	**566,479**
211101	Basic Salary - Civil Service	46,067	38,198	38,226	114,726	114,726	114,726
211110	General Allowance	216,718	247,430	247,609	335,089	335,089	335,089
211116	Special Allowance	127,461	132,000	132,096	116,664	116,664	116,664
22	**USE OF GOODS AND SERVICES**	**261,239**	**138,880**	**113,731**	**107,447**	**84,883**	**70,453**
221101	Foreign Travel-Means of travel	1,691	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	2,377	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	3,117	0	0	0	0	0
221204	Refuse Collection	300	0	0	0	0	0
221209	Scratch-Cards	0	0	0	640	506	420
221212	Telecommunications	0	0	0	960	758	629
221401	Fuel and Lubricants - Vehicles	7,467	1,896	1,553	2,000	1,580	1,311
221402	Fuel and Lubricants – Generator	7,856	1,644	1,346	2,517	1,988	1,650
221501	Repair and Maintenance–Civil	47,370	0	0	1,750	1,383	1,147
221502	Repairs and Maintenance - Vehicles	5,745	4,180	3,423	2,308	1,823	1,513
221503	Repairs and Maintenance–Generators	825	0	0	480	379	315
221504	Repairs and Maintenance, Machinery, Equipment	250	0	0	500	395	328
221505	Repair and Maintenance-Equipment	2,480	0	0	458	362	300
221601	Cleaning Materials and Services	3,048	4,100	3,358	2,050	1,620	1,344
221602	Stationery	2,066	3,081	2,523	3,314	2,618	2,173
221604	Newspapers, Books and Periodicals	237	0	0	70	55	46
221907	Scholarships – Local	5,900	0	0	0	0	0
221908	Scholarships – Foreign	85,000	85,000	69,607	85,000	67,150	55,735
221909	Capacity Building	0	35,000	28,662	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	85,230	245	201	0	0	0
222105	Entertainment Representation and Gifts	0	400	328	1,000	790	656
222109	Operational Expenses	0	3,334	2,730	0	0	0
222110	Subscriptions	0	0	0	1,400	1,106	918
223106	Vehicle Insurance	0	0	0	3,000	2,370	1,967
23	**CONSUMPTION OF FIXED CAPITAL**	**118,533**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	118,533	0	0	0	0	0
	Total	**770,018**	**556,508**	**531,662**	**673,926**	**651,362**	**636,932**

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

Mission:

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

Achievements (FY2017-18):

1. Completed the data collection, analysis and dissemination of the rerun Household Income and Expenditure Survey (HIES) in the 15 Counties of Liberia which has given rise to a new Consumer Price Index, Poverty Profiles and series of other economic and social data; 2. Printed the upcoming National Population and Housing Census Documents into hand bills; and 3. Completed the National Establishment Census which has set the sample frame work for businesses operating in Liberia.

Objectives (FY2018-19):

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

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,673,067	1,292,580	1,293,516	1,364,208	1,364,208	1,364,208
22 USE OF GOODS AND SERVICES	664,712	255,114	208,916	100,603	79,476	65,965
23 CONSUMPTION OF FIXED CAPITAL	22,908	0	0	0	0	0
26 GRANTS	62,004	65,450	40,734	68,000	53,720	42,439
31 NON-FINANCIAL ASSETS	0	0	0	3,002,500	2,041,700	3,572,975
Total	**2,422,691**	**1,613,144**	**1,543,166**	**4,535,311**	**3,539,104**	**5,045,587**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
400 Administration and Management	2,422,691	1,613,144	1,543,166	4,535,311	3,539,104	5,045,587
Total	**2,422,691**	**1,613,144**	**1,543,166**	**4,535,311**	**3,539,104**	**5,045,587**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0355	Household Income; Expend. Surv	898,914	150,000	122,838	0	0	0
1042	National Population Census - 2018	0	0	0	3,000,000	2,040,000	3,570,000
	Total	**898,914**	**150,000**	**122,838**	**3,000,000**	**2,040,000**	**3,570,000**
	Grand Total (GoL and Donor)	**898,914**	**150,000**	**122,838**	**3,000,000**	**2,040,000**	**3,570,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**1,673,067**	**1,292,580**	**1,293,516**	**1,364,208**	**1,364,208**	**1,364,208**
211101 Basic Salary - Civil Service	288,504	288,510	288,719	308,510	308,510	308,510
211110 General Allowance	922,890	923,070	923,738	946,906	946,906	946,906
211116 Special Allowance	80,999	81,000	81,059	81,000	81,000	81,000
211126 Professionals	380,674	0	0	0	0	0

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OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
211127	Non-professionals (Casual Workers)	0	0	0	27,792	27,792	27,792
22	**USE OF GOODS AND SERVICES**	**664,712**	**255,114**	**208,916**	**100,603**	**79,476**	**65,965**
221104	Domestic Travel-Means of Travel	8,500	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	4,250	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	192,775	45,300	37,097	9,000	7,110	5,901
221402	Fuel and Lubricants – Generator	15,211	10,590	8,672	1,767	1,396	1,159
221502	Repairs and Maintenance - Vehicles	230,928	13,010	10,654	25,000	19,750	16,393
221504	Repairs and Maintenance, Machinery, Equipment	29,971	0	0	3,000	2,370	1,967
221601	Cleaning Materials and Services	38,145	51,784	42,406	9,596	7,581	6,292
221602	Stationery	25,000	12,500	10,237	4,500	3,555	2,951
221603	Printing, Binding and Publications Services	47,196	0	0	4,000	3,160	2,623
221604	Newspapers, Books and Periodicals	2,000	0	0	0	0	0
221605	Computer Supplies and ICT Services	0	12,790	10,474	0	0	0
221606	Other Office Materials and Consumable	0	5,475	4,484	0	0	0
221704	Feasibility Studies/Surveys	0	6,525	5,343	0	0	0
221904	Staff Training – Foreign	0	27,000	22,111	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	14,978	0	0	0	0	0
222109	Operational Expenses	12,018	26,400	21,619	0	0	0
222113	Guard and Security Services	43,740	43,740	35,819	43,740	34,555	28,680
23	**CONSUMPTION OF FIXED CAPITAL**	**22,908**	**0**	**0**	**0**	**0**	**0**
232301	Information Communication Technology	22,908	0	0	0	0	0
26	**GRANTS**	**62,004**	**65,450**	**40,734**	**68,000**	**53,720**	**42,439**
263108	Transfer to Population Policy Coordination	62,004	65,450	40,734	68,000	53,720	42,439
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**3,002,500**	**2,041,700**	**3,572,975**
312303	Computer hardware	0	0	0	2,500	1,700	2,975
312401	Other Fixed Assets	0	0	0	3,000,000	2,040,000	3,570,000
	Total	**2,422,691**	**1,613,144**	**1,543,166**	**4,535,311**	**3,539,104**	**5,045,587**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,422,691	1,613,144	1,543,166	4,535,311	3,539,104	5,045,587
	Total	**2,422,691**	**1,613,144**	**1,543,166**	**4,535,311**	**3,539,104**	**5,045,587**

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Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400 Administration and Management	**2,422,691**	**1,613,144**	**1,543,166**	**4,535,311**	**3,539,104**	**5,045,587**
21 COMPENSATION OF EMPLOYEES	1,673,067	1,292,580	1,293,516	1,364,208	1,364,208	1,364,208

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	664,712	255,114	208,916	100,603	79,476	65,965
23 CONSUMPTION OF FIXED CAPITAL	22,908	0	0	0	0	0
26 GRANTS	62,004	65,450	40,734	68,000	53,720	42,439
31 NON-FINANCIAL ASSETS	0	0	0	3,002,500	2,041,700	3,572,975
Total	**2,422,691**	**1,613,144**	**1,543,166**	**4,535,311**	**3,539,104**	**5,045,587**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**2,422,691**	**1,613,144**	**1,543,166**	**4,535,311**	**3,539,104**	**5,045,587**
21	**COMPENSATION OF EMPLOYEES**	**1,673,067**	**1,292,580**	**1,293,516**	**1,364,208**	**1,364,208**	**1,364,208**
211101	Basic Salary - Civil Service	288,504	288,510	288,719	308,510	308,510	308,510
211110	General Allowance	922,890	923,070	923,738	946,906	946,906	946,906
211116	Special Allowance	80,999	81,000	81,059	81,000	81,000	81,000
211126	Professionals	380,674	0	0	0	0	0
211127	Non-professionals (Casual Workers)	0	0	0	27,792	27,792	27,792
22	**USE OF GOODS AND SERVICES**	**664,712**	**255,114**	**208,916**	**100,603**	**79,476**	**65,965**
221104	Domestic Travel-Means of Travel	8,500	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	4,250	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	192,775	45,300	37,097	9,000	7,110	5,901
221402	Fuel and Lubricants – Generator	15,211	10,590	8,672	1,767	1,396	1,159
221502	Repairs and Maintenance - Vehicles	230,928	13,010	10,654	25,000	19,750	16,393
221504	Repairs and Maintenance, Machinery, Equipment	29,971	0	0	3,000	2,370	1,967
221601	Cleaning Materials and Services	38,145	51,784	42,406	9,596	7,581	6,292
221602	Stationery	25,000	12,500	10,237	4,500	3,555	2,951
221603	Printing, Binding and Publications Services	47,196	0	0	4,000	3,160	2,623
221604	Newspapers, Books and Periodicals	2,000	0	0	0	0	0
221605	Computer Supplies and ICT Services	0	12,790	10,474	0	0	0
221606	Other Office Materials and Consumable	0	5,475	4,484	0	0	0
221704	Feasibility Studies/Surveys	0	6,525	5,343	0	0	0
221904	Staff Training – Foreign	0	27,000	22,111	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	14,978	0	0	0	0	0
222109	Operational Expenses	12,018	26,400	21,619	0	0	0
222113	Guard and Security Services	43,740	43,740	35,819	43,740	34,555	28,680
23	**CONSUMPTION OF FIXED CAPITAL**	**22,908**	**0**	**0**	**0**	**0**	**0**

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
232301	Information Communication Technology	22,908	0	0	0	0	0
26 GRANTS		**62,004**	**65,450**	**40,734**	**68,000**	**53,720**	**42,439**
263108	Transfer to Population Policy Coordination	62,004	65,450	40,734	68,000	53,720	42,439
31 NON-FINANCIAL ASSETS		**0**	**0**	**0**	**3,002,500**	**2,041,700**	**3,572,975**
312303	Computer hardware	0	0	0	2,500	1,700	2,975
312401	Other Fixed Assets	0	0	0	3,000,000	2,040,000	3,570,000
Total		**2,422,691**	**1,613,144**	**1,543,166**	**4,535,311**	**3,539,104**	**5,045,587**

Summary of Allocations by Department and Economic Classification

115 BUREAU OF STATE ENTERPRISES

Mission:

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

Achievements (FY2017-18):

1. Monitored operational activities, analyzed and reported on the performance of twelve (12) SOEs in relations to their statutory operations; and 2. Conducted field assessments of the operational sites of five (5) SOEs.

Objectives (FY2018-19):

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

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**19**	**19**	**19**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	127,134	129,036	129,129	128,999	128,999	128,999
Total	**127,134**	**129,036**	**129,129**	**128,999**	**128,999**	**128,999**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	127,134	129,036	129,129	128,999	128,999	128,999
Total	**127,134**	**129,036**	**129,129**	**128,999**	**128,999**	**128,999**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**127,134**	**129,036**	**129,129**	**128,999**	**128,999**	**128,999**
211101 Basic Salary - Civil Service	30,036	32,207	32,230	32,207	32,207	32,207
211110 General Allowance	50,313	50,314	50,350	50,314	50,314	50,314
211116 Special Allowance	46,785	46,515	46,549	46,478	46,478	46,478
Total	**127,134**	**129,036**	**129,129**	**128,999**	**128,999**	**128,999**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	127,134	129,036	129,129	128,999	128,999	128,999
	Total	**127,134**	**129,036**	**129,129**	**128,999**	**128,999**	**128,999**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**127,134**	**129,036**	**129,129**	**128,999**	**128,999**	**128,999**
21 COMPENSATION OF EMPLOYEES	127,134	129,036	129,129	128,999	128,999	128,999
Total	**127,134**	**129,036**	**129,129**	**128,999**	**128,999**	**128,999**

115 BUREAU OF STATE ENTERPRISES

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**127,134**	**129,036**	**129,129**	**128,999**	**128,999**	**128,999**
21	**COMPENSATION OF EMPLOYEES**	**127,134**	**129,036**	**129,129**	**128,999**	**128,999**	**128,999**
211101	Basic Salary - Civil Service	30,036	32,207	32,230	32,207	32,207	32,207
211110	General Allowance	50,313	50,314	50,350	50,314	50,314	50,314
211116	Special Allowance	46,785	46,515	46,549	46,478	46,478	46,478
	Total	**127,134**	**129,036**	**129,129**	**128,999**	**128,999**	**128,999**

126 MANO RIVER UNION

Mission:

The Mano River Union (MRU) was established on October 3, 1973, between Liberia and Sierra Leone to foster peace among MRU countries.

Achievements (FY2017-18):

Revamped the MRU Secretariat and created more jobs

Objectives (FY2018-19):

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

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	1,401,574	0	0	0	0	0
Total	**1,401,574**	**0**	**0**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,401,574	0	0	0	0	0
Total	**1,401,574**	**0**	**0**	**0**	**0**	**0**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	**1,401,574**	**0**	**0**	**0**	**0**	**0**
262103 Mano River Union	1,401,574	0	0	0	0	0
Total	**1,401,574**	**0**	**0**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,401,574	0	0	0	0	0
	Total	**1,401,574**	**0**	**0**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**1,401,574**	**0**	**0**	**0**	**0**	**0**
26 GRANTS	1,401,574	0	0	0	0	0
Total	**1,401,574**	**0**	**0**	**0**	**0**	**0**

126 MANO RIVER UNION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,401,574**	**0**	**0**	**0**	**0**	**0**
26 GRANTS		**1,401,574**	**0**	**0**	**0**	**0**	**0**
262103	Mano River Union	1,401,574	0	0	0	0	0
	Total	**1,401,574**	**0**	**0**	**0**	**0**	**0**

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Mission:

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

Achievements (FY2017-18):

1. Developed the Budget Framework Paper, Medium Term Fiscal Framework and Fiscal Outturns; 2. Planned and executed the budget for the 2017 presidential and legislative elections; 3. Rehabilitated the Research and Training Lab of the Economic Department at the University of Liberia; 4. Produced National Fragility Assessment Report– 2017; 5. Planned, organized and conducted loans and grants negotiations consistent with Government's borrowing strategy; 6. Developed and printed 7,000 copies of Citizen's Guide; and 7. Sent a number of staff for short term training including 2 staff for training in Medium Term Debt Strategy (WAIFEM-Ghana), 5 staff for training on the development of local debt market (CARI-South Africa), 1 staff for training in Government Development Loan (China), and 3 staff for training in project design, analysis and management (Swaziland).

Objectives (FY2018-19):

1. Improve the national financial system; 2. Enhance economic governance by ensuring the availability of resources for public good and building institutional capacity of revenue-oriented ministries; 3. Ensure revenues are managed, monitored, and used for national development; 4. Formulate and install a more efficient and effective tax policy regime through a consultative approach; 5. Improve and roll out the IFMIS and supporting models; and 6. Integrate treasury management functions at spending entity and county levels to ensure full compliance with the PFM and associated laws and regulations by the end of 2018/19 fiscal year.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	8,728,848	9,832,118	9,839,239	10,666,002	10,666,002	10,666,002
22 USE OF GOODS AND SERVICES	11,980,274	2,553,790	2,091,319	1,038,895	820,727	681,203
23 CONSUMPTION OF FIXED CAPITAL	391,781	189,228	174,096	0	0	0
24 INTEREST AND OTHER CHARGES	10,862,691	2,978,896	2,958,000	0	0	0
26 GRANTS	7,720,690	8,597,930	5,351,034	7,978,154	6,302,742	4,979,166
41 DOMESTIC LIABILITIES	0	6,097,948	2,478,000	6,792,906	6,792,906	6,792,906
42 FOREIGN LIABILITIES	0	14,039,204	6,315,000	23,207,094	23,207,094	23,207,094
Total	**39,684,284**	**44,289,114**	**29,206,688**	**49,683,051**	**47,789,471**	**46,326,371**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Fiscal Affairs	3,766,756	3,453,952	3,437,070	4,189,893	4,184,161	4,180,495
200 Economic Management	1,257,325	24,651,459	13,234,854	31,442,288	31,439,315	31,437,414
300 Budget and Development Planning	3,227,711	2,790,925	2,743,657	2,847,429	2,823,280	2,807,836
400 Administration and Management	5,557,631	13,392,778	9,791,107	11,203,441	9,342,715	7,900,626
500 General Claims	25,874,861	0	0	0	0	0
Total	**39,684,284**	**44,289,114**	**29,206,688**	**49,683,051**	**47,789,471**	**46,326,371**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0166	CPF: Thermal Diesel (HFO) Power sta	1,225,832	0	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0207	UNMIL Drawdown	28,517	0	0	0	0	0
	Total	**1,254,349**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**1,254,349**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**8,728,848**	**9,832,118**	**9,839,239**	**10,666,002**	**10,666,002**	**10,666,002**
211101	Basic Salary - Civil Service	8,570,438	9,772,338	9,779,416	10,654,502	10,654,502	10,654,502
211104	Honorarium	139,510	37,350	37,377	0	0	0
211124	Transportation Reimbursement Allowance	0	8,030	8,036	700	700	700
211128	Training Stipend	6,900	7,200	7,205	0	0	0
211130	Residential Property Rental and Lease	12,000	7,200	7,205	10,800	10,800	10,800
22	**USE OF GOODS AND SERVICES**	**11,980,274**	**2,553,790**	**2,091,319**	**1,038,895**	**820,727**	**681,203**
221101	Foreign Travel-Means of travel	178,338	142,768	116,914	94,031	74,284	61,656
221102	Foreign Travel-Daily Subsistance Allowance	135,047	83,144	68,087	48,878	38,614	32,049
221103	Foreign Travel-Incidential Allowance	33,214	22,080	18,081	11,228	8,870	7,362
221105	Domestic Travel-Daily Subsistance Allowance	127,487	92,193	75,498	23,596	18,641	15,472
221201	Electricity	545,158	0	0	0	0	0
221202	Water and Sewage	43,670	12,400	10,154	12,400	9,796	8,131
221203	Telecommunications, Internet, Postage & Courier	233,317	156,861	128,454	0	0	0
221208	Internet Provider Services	0	0	0	92,969	73,446	60,960
221303	Office Building Rental and Lease	35,000	38,500	31,528	38,500	30,415	25,244
221401	Fuel and Lubricants - Vehicles	334,064	278,818	228,326	107,561	84,973	70,528
221402	Fuel and Lubricants – Generator	14,539	10,076	8,251	8,007	6,326	5,250
221501	Repair and Maintenance–Civil	622,811	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	163,354	46,120	37,768	27,672	21,861	18,145
221503	Repairs and Maintenance–Generators	7,148	0	0	3,200	2,528	2,098
221504	Repairs and Maintenance, Machinery, Equipment	55,590	51,645	42,293	25,821	20,399	16,931
221505	Repair and Maintenance-Equipment	109,712	0	0	0	0	0
221601	Cleaning Materials and Services	51,864	28,623	23,440	14,312	11,306	9,384
221602	Stationery	258,075	57,964	47,467	86,351	68,217	56,620
221603	Printing, Binding and Publications Services	127,488	145,079	118,807	81,282	64,213	53,297
221606	Other Office Materials and Consumable	928	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	8,450	6,676	5,541
221701	Consultancy Services	254,000	370,303	303,244	250,000	197,500	163,925
221804	Uniforms and Specialized Cloth	0	6,235	5,106	3,250	2,568	2,131
221903	Staff Training – Local	47,586	0	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221904	Staff Training – Foreign	17,335	0	0	0	0	0
221908	Scholarships – Foreign	28,517	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,285	6,546	5,360	0	0	0
222103	Food and Catering Services	129,721	52,608	43,082	0	0	0
222105	Entertainment Representation and Gifts	70,150	72,700	59,535	38,250	30,218	25,081
222109	Operational Expenses	2,096,324	140,135	114,757	0	0	0
222112	IFMIS Recurrent Costs	420,795	429,455	351,684	0	0	0
222116	Bank Charges	29,577	0	0	0	0	0
222151	IFMIS and IT System Upgradeing	1,000,000	0	0	0	0	0
223101	Personnel Insurance	54,302	54,637	44,743	63,137	49,878	41,399
223106	Vehicle Insurance	9,437	0	0	0	0	0
224101	Domestic Arrears	98,000	0	0	0	0	0
224117	Principal Repayment-Domestic	496,725	254,900	208,740	0	0	0
224302	External Debts Repayment	4,149,716	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**391,781**	**189,228**	**174,096**	**0**	**0**	**0**
232201	Transport Equipment	125,000	0	0	0	0	0
232211	Machinery and other Equipment	19,432	0	0	0	0	0
232221	Furniture and Fixtures	80,759	11,680	10,746	0	0	0
232301	Information Communication Technology	166,590	177,548	163,350	0	0	0
24	**INTEREST AND OTHER CHARGES**	**10,862,691**	**2,978,896**	**2,958,000**	**0**	**0**	**0**
241107	Interest on Foreign Debt	5,683,190	1,807,618	1,794,938	0	0	0
242103	Interest on other Domestic Debt	5,179,501	1,171,278	1,163,062	0	0	0
26	**GRANTS**	**7,720,690**	**8,597,930**	**5,351,034**	**7,978,154**	**6,302,742**	**4,979,166**
		200,000	1,076,066	669,704	0	0	0
262101	Contributions to International	665,142	0	0	0	0	0
262102	Trade Agreement Levy - ECOWAS	0	700,000	435,654	700,000	553,000	436,870
262104	Contributions to International Organization	546,723	448,654	279,226	0	0	0
262107	Transfer to Ecowas National Coordination Committee	74,247	72,169	44,915	68,033	53,746	42,459
262108	Transfer African Peer Review Secretariat	900,619	230,874	143,687	200,000	158,000	124,820
262112	Transfer to SOE Unit	106,432	100,078	62,285	86,615	68,426	54,056
262201	Contributions to Int.Org.	50,000	440,867	274,379	1,510,320	1,193,153	942,591
263106	Contingency Transfers–Current	3,451,850	4,671,522	2,907,382	4,193,135	3,312,577	2,616,936
263107	Transfer To LIMPAC	169,706	146,875	91,410	128,810	101,760	80,390
263116	Transfer to PFM Reform Secretariat	362,622	346,392	215,582	733,891	579,774	458,021
263151	Transfer to NIOC Interim Management Team	30,000	27,750	17,271	15,000	11,850	9,362
263181	Transfer to Interm Land Management Task Force	652,840	0	0	0	0	0

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OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
264108	Institute of Certified Public Accountant	310,871	192,500	119,805	200,000	158,000	124,820
265509	Transfer to MCC Compact Project	199,638	144,183	89,734	142,350	112,457	88,841
41	**DOMESTIC LIABILITIES**	**0**	**6,097,948**	**2,478,000**	**6,792,906**	**6,792,906**	**6,792,906**
412104	Interest Charges on Securities	0	0	0	96,000	96,000	96,000
413103	Interest Charges on Domestic Loans	0	3,766,394	1,530,535	5,136,266	5,136,266	5,136,266
413104	Commercial Banks	0	1,990,636	808,927	0	0	0
417103	Compensation Ordered by Courts	0	340,918	138,538	1,560,640	1,560,640	1,560,640
42	**FOREIGN LIABILITIES**	**0**	**14,039,204**	**6,315,000**	**23,207,094**	**23,207,094**	**23,207,094**
423101	Multi-lateral Loans	0	2,772,290	1,247,009	5,205,926	5,205,926	5,205,926
423102	Bi-lateral Loans	0	22,347	10,052	1,141,536	1,141,536	1,141,536
423104	Interest Charges on Foreign Loans	0	7,423,333	3,339,103	11,334,286	11,334,286	11,334,286
427101	Subscription & Other Payables	0	3,821,234	1,718,836	5,525,346	5,525,346	5,525,346
	Total	**39,684,284**	**44,289,114**	**29,206,688**	**49,683,051**	**47,789,471**	**46,326,371**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	39,684,284	44,289,114	29,206,688	49,683,051	47,789,471	46,326,371
	Total	**39,684,284**	**44,289,114**	**29,206,688**	**49,683,051**	**47,789,471**	**46,326,371**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Fiscal Affairs**	**3,766,756**	**3,453,952**	**3,437,070**	**4,189,893**	**4,184,161**	**4,180,495**
21	COMPENSATION OF EMPLOYEES	2,916,379	3,347,331	3,349,756	4,162,597	4,162,597	4,162,597
22	USE OF GOODS AND SERVICES	197,537	106,621	87,314	27,296	21,564	17,898
26	GRANTS	652,840	0	0	0	0	0
	Total	**3,766,756**	**3,453,952**	**3,437,070**	**4,189,893**	**4,184,161**	**4,180,495**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**FISCAL AFFAIRS**	**3,766,756**	**3,453,952**	**3,437,070**	**4,189,893**	**4,184,161**	**4,180,495**
21	**COMPENSATION OF EMPLOYEES**	**2,916,379**	**3,347,331**	**3,349,756**	**4,162,597**	**4,162,597**	**4,162,597**
211101	Basic Salary - Civil Service	2,894,869	3,335,481	3,337,897	4,158,997	4,158,997	4,158,997
211104	Honorarium	21,510	11,850	11,859	0	0	0
211130	Residential Property Rental and Lease	0	0	0	3,600	3,600	3,600
22	**USE OF GOODS AND SERVICES**	**197,537**	**106,621**	**87,314**	**27,296**	**21,564**	**17,898**
221101	Foreign Travel-Means of travel	19,419	14,360	11,760	2,872	2,269	1,883
221102	Foreign Travel-Daily Subsistance Allowance	19,450	16,750	13,717	3,350	2,647	2,197
221103	Foreign Travel-Incidential Allowance	5,920	6,440	5,274	728	575	477

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221105	Domestic Travel-Daily Subsistance Allowance	45,425	45,235	37,043	10,000	7,900	6,557
221203	Telecommunications, Internet, Postage & Courier	0	12	10	0	0	0
221401	Fuel and Lubricants - Vehicles	0	366	300	431	340	283
221602	Stationery	21,450	7,943	6,505	7,943	6,275	5,208
221603	Printing, Binding and Publications Services	26,485	9,860	8,074	1,972	1,558	1,293
221701	Consultancy Services	4,450	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	542	0	0	0	0	0
222103	Food and Catering Services	16,332	5,655	4,631	0	0	0
222109	Operational Expenses	38,064	0	0	0	0	0
26 GRANTS		**652,840**	**0**	**0**	**0**	**0**	**0**
263181	Transfer to Interm Land Management Task Force	652,840	0	0	0	0	0
	Total	**3,766,756**	**3,453,952**	**3,437,070**	**4,189,893**	**4,184,161**	**4,180,495**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**Economic Management**	**1,257,325**	**24,651,459**	**13,234,854**	**31,442,288**	**31,439,315**	**31,437,414**
21	COMPENSATION OF EMPLOYEES	1,128,557	1,243,600	1,244,501	1,428,133	1,428,133	1,428,133
22	USE OF GOODS AND SERVICES	98,768	287,992	235,839	14,155	11,182	9,281
23	CONSUMPTION OF FIXED CAPITAL	30,000	3,819	3,514	0	0	0
24	INTEREST AND OTHER CHARGES	0	2,978,896	2,958,000	0	0	0
41	DOMESTIC LIABILITIES	0	6,097,948	2,478,000	6,792,906	6,792,906	6,792,906
42	FOREIGN LIABILITIES	0	14,039,204	6,315,000	23,207,094	23,207,094	23,207,094
	Total	**1,257,325**	**24,651,459**	**13,234,854**	**31,442,288**	**31,439,315**	**31,437,414**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**ECONOMIC MANAGEMENT**	**1,257,325**	**24,651,459**	**13,234,854**	**31,442,288**	**31,439,315**	**31,437,414**
21 COMPENSATION OF EMPLOYEES		**1,128,557**	**1,243,600**	**1,244,501**	**1,428,133**	**1,428,133**	**1,428,133**
211101	Basic Salary - Civil Service	1,128,557	1,243,600	1,244,501	1,428,133	1,428,133	1,428,133
22 USE OF GOODS AND SERVICES		**98,768**	**287,992**	**235,839**	**14,155**	**11,182**	**9,281**
221101	Foreign Travel-Means of travel	10,523	2,100	1,720	420	332	275
221102	Foreign Travel-Daily Subsistance Allowance	12,474	4,940	4,045	988	781	648
221103	Foreign Travel-Incidential Allowance	6,780	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	13,330	13,087	10,717	3,005	2,374	1,970
221203	Telecommunications, Internet, Postage & Courier	0	155	127	0	0	0
221208	Internet Provider Services	0	0	0	8,310	6,565	5,449
221401	Fuel and Lubricants - Vehicles	0	749	613	832	657	546

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221603	Printing, Binding and Publications Services	5,263	3,000	2,457	600	474	393
221701	Consultancy Services	0	3,600	2,948	0	0	0
221903	Staff Training – Local	21,146	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	1,440	1,179	0	0	0
222103	Food and Catering Services	12,084	4,021	3,293	0	0	0
222109	Operational Expenses	17,168	0	0	0	0	0
224117	Principal Repayment-Domestic	0	254,900	208,740	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**30,000**	**3,819**	**3,514**	**0**	**0**	**0**
232221	Furniture and Fixtures	0	3,819	3,514	0	0	0
232301	Information Communication Technology	30,000	0	0	0	0	0
24	**INTEREST AND OTHER CHARGES**	**0**	**2,978,896**	**2,958,000**	**0**	**0**	**0**
241107	Interest on Foreign Debt	0	1,807,618	1,794,938	0	0	0
242103	Interest on other Domestic Debt	0	1,171,278	1,163,062	0	0	0
41	**DOMESTIC LIABILITIES**	**0**	**6,097,948**	**2,478,000**	**6,792,906**	**6,792,906**	**6,792,906**
412104	Interest Charges on Securities	0	0	0	96,000	96,000	96,000
413103	Interest Charges on Domestic Loans	0	3,766,394	1,530,535	5,136,266	5,136,266	5,136,266
413104	Commercial Banks	0	1,990,636	808,927	0	0	0
417103	Compensation Ordered by Courts	0	340,918	138,538	1,560,640	1,560,640	1,560,640
42	**FOREIGN LIABILITIES**	**0**	**14,039,204**	**6,315,000**	**23,207,094**	**23,207,094**	**23,207,094**
423101	Multi-lateral Loans	0	2,772,290	1,247,009	5,205,926	5,205,926	5,205,926
423102	Bi-lateral Loans	0	22,347	10,052	1,141,536	1,141,536	1,141,536
423104	Interest Charges on Foreign Loans	0	7,423,333	3,339,103	11,334,286	11,334,286	11,334,286
427101	Subscription & Other Payables	0	3,821,234	1,718,836	5,525,346	5,525,346	5,525,346
	Total	**1,257,325**	**24,651,459**	**13,234,854**	**31,442,288**	**31,439,315**	**31,437,414**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**Budget and Development Planning**	**3,227,711**	**2,790,925**	**2,743,657**	**2,847,429**	**2,823,280**	**2,807,836**
21	COMPENSATION OF EMPLOYEES	2,290,172	2,501,632	2,503,444	2,732,433	2,732,433	2,732,433
22	USE OF GOODS AND SERVICES	884,983	250,555	205,180	114,996	90,847	75,403
23	CONSUMPTION OF FIXED CAPITAL	52,556	36,698	33,763	0	0	0
26	GRANTS	0	2,040	1,270	0	0	0
	Total	**3,227,711**	**2,790,925**	**2,743,657**	**2,847,429**	**2,823,280**	**2,807,836**

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**BUDGET AND DEVELOPMENT PLANNING**	**3,227,711**	**2,790,925**	**2,743,657**	**2,847,429**	**2,823,280**	**2,807,836**
21	**COMPENSATION OF EMPLOYEES**	**2,290,172**	**2,501,632**	**2,503,444**	**2,732,433**	**2,732,433**	**2,732,433**
211101	Basic Salary - Civil Service	2,179,672	2,486,402	2,488,203	2,724,533	2,724,533	2,724,533
211104	Honorarium	98,500	0	0	0	0	0
211124	Transportation Reimbursement Allowance	0	8,030	8,036	700	700	700
211130	Residential Property Rental and Lease	12,000	7,200	7,205	7,200	7,200	7,200
22	**USE OF GOODS AND SERVICES**	**884,983**	**250,555**	**205,180**	**114,996**	**90,847**	**75,403**
221101	Foreign Travel-Means of travel	16,423	2,080	1,703	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	17,201	3,720	3,046	800	632	525
221103	Foreign Travel-Incidential Allowance	3,020	280	229	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	31,282	23,526	19,266	5,121	4,046	3,358
221203	Telecommunications, Internet, Postage & Courier	220	1,843	1,509	0	0	0
221208	Internet Provider Services	0	0	0	2,211	1,747	1,450
221401	Fuel and Lubricants - Vehicles	2,191	4,671	3,825	4,312	3,406	2,827
221602	Stationery	39,500	3,632	2,974	32,799	25,911	21,506
221603	Printing, Binding and Publications Services	54,584	62,053	50,816	62,053	49,022	40,688
221606	Other Office Materials and Consumable	928	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	7,700	6,083	5,049
221701	Consultancy Services	113,550	75,840	62,106	0	0	0
221904	Staff Training – Foreign	2,995	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	743	5,106	4,181	0	0	0
222103	Food and Catering Services	87,137	29,715	24,334	0	0	0
222109	Operational Expenses	515,209	38,089	31,191	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**52,556**	**36,698**	**33,763**	**0**	**0**	**0**
232211	Machinery and other Equipment	2,111	0	0	0	0	0
232221	Furniture and Fixtures	2,037	0	0	0	0	0
232301	Information Communication Technology	48,408	36,698	33,763	0	0	0
26	**GRANTS**	**0**	**2,040**	**1,270**	**0**	**0**	**0**
262104	Contributions to International Organization	0	2,040	1,270	0	0	0
	Total	**3,227,711**	**2,790,925**	**2,743,657**	**2,847,429**	**2,823,280**	**2,807,836**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**Administration and Management**	**5,557,631**	**13,392,778**	**9,791,107**	**11,203,441**	**9,342,715**	**7,900,626**

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	2,393,740	2,739,555	2,741,538	2,342,839	2,342,839	2,342,839
22 USE OF GOODS AND SERVICES	2,804,666	1,908,622	1,562,986	882,448	697,134	578,621
23 CONSUMPTION OF FIXED CAPITAL	309,225	148,711	136,819	0	0	0
26 GRANTS	50,000	8,595,890	5,349,764	7,978,154	6,302,742	4,979,166
Total	**5,557,631**	**13,392,778**	**9,791,107**	**11,203,441**	**9,342,715**	**7,900,626**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**5,557,631**	**13,392,778**	**9,791,107**	**11,203,441**	**9,342,715**	**7,900,626**
21	**COMPENSATION OF EMPLOYEES**	**2,393,740**	**2,739,555**	**2,741,538**	**2,342,839**	**2,342,839**	**2,342,839**
211101	Basic Salary - Civil Service	2,367,340	2,706,855	2,708,815	2,342,839	2,342,839	2,342,839
211104	Honorarium	19,500	25,500	25,518	0	0	0
211128	Training Stipend	6,900	7,200	7,205	0	0	0
22	**USE OF GOODS AND SERVICES**	**2,804,666**	**1,908,622**	**1,562,986**	**882,448**	**697,134**	**578,621**
221101	Foreign Travel-Means of travel	131,973	124,228	101,731	90,739	71,684	59,498
221102	Foreign Travel-Daily Subsistance Allowance	85,922	57,734	47,279	43,740	34,555	28,680
221103	Foreign Travel-Incidential Allowance	17,494	15,360	12,578	10,500	8,295	6,885
221105	Domestic Travel-Daily Subsistance Allowance	37,450	10,345	8,472	5,470	4,321	3,587
221202	Water and Sewage	43,670	12,400	10,154	12,400	9,796	8,131
221203	Telecommunications, Internet, Postage & Courier	233,097	154,851	126,808	0	0	0
221208	Internet Provider Services	0	0	0	82,448	65,134	54,061
221303	Office Building Rental and Lease	35,000	38,500	31,528	38,500	30,415	25,244
221401	Fuel and Lubricants - Vehicles	331,873	273,032	223,588	101,986	80,569	66,872
221402	Fuel and Lubricants – Generator	14,539	10,076	8,251	8,007	6,326	5,250
221501	Repair and Maintenance–Civil	622,811	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	163,354	46,120	37,768	27,672	21,861	18,145
221503	Repairs and Maintenance–Generators	7,148	0	0	3,200	2,528	2,098
221504	Repairs and Maintenance, Machinery, Equipment	55,590	51,645	42,293	25,821	20,399	16,931
221505	Repair and Maintenance-Equipment	109,712	0	0	0	0	0
221601	Cleaning Materials and Services	51,864	28,623	23,440	14,312	11,306	9,384
221602	Stationery	197,125	46,389	37,988	45,609	36,031	29,906
221603	Printing, Binding and Publications Services	41,156	70,166	57,460	16,657	13,159	10,922
221618	Computer Supplies, Parts and Cabling	0	0	0	750	593	492
221701	Consultancy Services	136,000	290,863	238,190	250,000	197,500	163,925
221804	Uniforms and Specialized Cloth	0	6,235	5,106	3,250	2,568	2,131

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221903	Staff Training – Local	26,440	0	0	0	0	0
221904	Staff Training – Foreign	14,340	0	0	0	0	0
222103	Food and Catering Services	14,168	13,217	10,824	0	0	0
222105	Entertainment Representation and Gifts	70,150	72,700	59,535	38,250	30,218	25,081
222109	Operational Expenses	300,051	102,046	83,566	0	0	0
222112	IFMIS Recurrent Costs	0	429,455	351,684	0	0	0
223101	Personnel Insurance	54,302	54,637	44,743	63,137	49,878	41,399
223106	Vehicle Insurance	9,437	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**309,225**	**148,711**	**136,819**	**0**	**0**	**0**
232201	Transport Equipment	125,000	0	0	0	0	0
232211	Machinery and other Equipment	17,321	0	0	0	0	0
232221	Furniture and Fixtures	78,722	7,861	7,232	0	0	0
232301	Information Communication Technology	88,182	140,850	129,587	0	0	0
26	**GRANTS**	**50,000**	**8,595,890**	**5,349,764**	**7,978,154**	**6,302,742**	**4,979,166**
		0	1,076,066	669,704	0	0	0
262102	Trade Agreement Levy - ECOWAS	0	700,000	435,654	700,000	553,000	436,870
262104	Contributions to International Organization	0	446,614	277,956	0	0	0
262107	Transfer to Ecowas National Coordination Committee	0	72,169	44,915	68,033	53,746	42,459
262108	Transfer African Peer Review Secretariat	0	230,874	143,687	200,000	158,000	124,820
262112	Transfer to SOE Unit	0	100,078	62,285	86,615	68,426	54,056
262201	Contributions to Int.Org.	50,000	440,867	274,379	1,510,320	1,193,153	942,591
263106	Contingency Transfers–Current	0	4,671,522	2,907,382	4,193,135	3,312,577	2,616,936
263107	Transfer To LIMPAC	0	146,875	91,410	128,810	101,760	80,390
263116	Transfer to PFM Reform Secretariat	0	346,392	215,582	733,891	579,774	458,021
263151	Transfer to NIOC Interim Management Team	0	27,750	17,271	15,000	11,850	9,362
264108	Institute of Certified Public Accountant	0	192,500	119,805	200,000	158,000	124,820
265509	Transfer to MCC Compact Project	0	144,183	89,734	142,350	112,457	88,841
	Total	**5,557,631**	**13,392,778**	**9,791,107**	**11,203,441**	**9,342,715**	**7,900,626**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500	**General Claims**	**25,874,861**	**0**	**0**	**0**	**0**	**0**
22	USE OF GOODS AND SERVICES	7,994,320	0	0	0	0	0
24	INTEREST AND OTHER CHARGES	10,862,691	0	0	0	0	0
26	GRANTS	7,017,850	0	0	0	0	0
	Total	**25,874,861**	**0**	**0**	**0**	**0**	**0**

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500	**GENERAL CLAIMS**	**25,874,861**	**0**	**0**	**0**	**0**	**0**
22	**USE OF GOODS AND SERVICES**	**7,994,320**	**0**	**0**	**0**	**0**	**0**
221201	Electricity	545,158	0	0	0	0	0
221908	Scholarships – Foreign	28,517	0	0	0	0	0
222109	Operational Expenses	1,225,832	0	0	0	0	0
222112	IFMIS Recurrent Costs	420,795	0	0	0	0	0
222116	Bank Charges	29,577	0	0	0	0	0
222151	IFMIS and IT System Upgradeing	1,000,000	0	0	0	0	0
224101	Domestic Arrears	98,000	0	0	0	0	0
224117	Principal Repayment-Domestic	496,725	0	0	0	0	0
224302	External Debts Repayment	4,149,716	0	0	0	0	0
24	**INTEREST AND OTHER CHARGES**	**10,862,691**	**0**	**0**	**0**	**0**	**0**
241107	Interest on Foreign Debt	5,683,190	0	0	0	0	0
242103	Interest on other Domestic Debt	5,179,501	0	0	0	0	0
26	**GRANTS**	**7,017,850**	**0**	**0**	**0**	**0**	**0**
		200,000	0	0	0	0	0
262101	Contributions to International	665,142	0	0	0	0	0
262104	Contributions to International Organization	546,723	0	0	0	0	0
262107	Transfer to Ecowas National Coordination Committee	74,247	0	0	0	0	0
262108	Transfer African Peer Review Secretariat	900,619	0	0	0	0	0
262112	Transfer to SOE Unit	106,432	0	0	0	0	0
263106	Contingency Transfers–Current	3,451,850	0	0	0	0	0
263107	Transfer To LIMPAC	169,706	0	0	0	0	0
263116	Transfer to PFM Reform Secretariat	362,622	0	0	0	0	0
263151	Transfer to NIOC Interim Management Team	30,000	0	0	0	0	0
264108	Institute of Certified Public Accountant	310,871	0	0	0	0	0
265509	Transfer to MCC Compact Project	199,638	0	0	0	0	0
	Total	**25,874,861**	**0**	**0**	**0**	**0**	**0**

140 LIBERIA REVENUE AUTHORITY(LRA)

Mission:

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

Achievements (FY2017-18):

1. Completed the Bank Transfer Tax Payment System for domestic payments; 2. Increased the threshold or tax payment using manager's check from US$100.00- US$250.00; 3. Launched mobile money registration for the payment of taxes; 4. Commence the centralized assessment of customs declaration and ASYCUTA upgrade; and5. Commenced the process of acquiring Electronic Single Window: a trade facilitation system which enables international (cross-border) traders to submit regulatory documents at a single location and/or single entity.

Objectives (FY2018-19):

1. Administer and enforce the revenue laws in accordance with the code (and other related laws) for the purpose of assessing, collecting, auditing and accounting for all national revenues; and 2. Facilitate legitimate international trade and customs border management- enforcement.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	9,882,446	14,790,839	14,801,550	14,272,202	14,272,202	14,272,202
22 USE OF GOODS AND SERVICES	2,488,249	1,899,655	1,555,644	3,171,691	2,505,636	2,079,678
23 CONSUMPTION OF FIXED CAPITAL	426,162	20,000	18,401	0	0	0
26 GRANTS	5,249,080	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	250,000	190,906	0	0	0
Total	**18,045,937**	**16,960,494**	**16,566,501**	**17,443,893**	**16,777,838**	**16,351,880**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Budget and Finance	18,045,937	16,960,494	16,566,501	17,443,893	16,777,838	16,351,880
Total	**18,045,937**	**16,960,494**	**16,566,501**	**17,443,893**	**16,777,838**	**16,351,880**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1011	Development Professional Skills of local Liberia Expert	0	250,000	190,906	0	0	0
	Total	**0**	**250,000**	**190,906**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**250,000**	**190,906**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**9,882,446**	**14,790,839**	**14,801,550**	**14,272,202**	**14,272,202**	**14,272,202**
211101 Basic Salary - Civil Service	8,719,508	13,061,872	13,071,331	12,243,235	12,243,235	12,243,235
211110 General Allowance	143,517	274,882	275,081	274,882	274,882	274,882
211126 Professionals	722,908	952,564	953,254	1,252,564	1,252,564	1,252,564
211129 Overtime	37,263	63,910	63,956	63,910	63,910	63,910

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
212101	Social Security Contributions	240,538	321,272	321,505	321,272	321,272	321,272
212102	Pension for General Civil Service	18,712	116,339	116,423	116,339	116,339	116,339
22	**USE OF GOODS AND SERVICES**	**2,488,249**	**1,899,655**	**1,555,644**	**3,171,691**	**2,505,636**	**2,079,678**
221101	Foreign Travel-Means of travel	57,729	17,888	14,649	49,750	39,303	32,621
221102	Foreign Travel-Daily Subsistance Allowance	0	27,000	22,111	80,000	63,200	52,456
221103	Foreign Travel-Incidential Allowance	0	2,250	1,843	5,000	3,950	3,279
221104	Domestic Travel-Means of Travel	25,050	40,000	32,756	40,000	31,600	26,228
221105	Domestic Travel-Daily Subsistance Allowance	147,449	100,000	81,891	100,000	79,000	65,570
221106	Domestic Travel - Incidental	0	5,000	4,095	5,000	3,950	3,279
221201	Electricity	43,002	155,050	126,972	155,050	122,490	101,666
221202	Water and Sewage	4,000	12,000	9,827	12,000	9,480	7,868
221208	Internet Provider Services	0	0	0	32,889	25,982	21,565
221209	Scratch-Cards	0	0	0	32,888	25,982	21,565
221212	Telecommunications	0	0	0	98,664	77,945	64,694
221302	Residential Property Rental and Lease	0	58,500	47,906	58,500	46,215	38,358
221303	Office Building Rental and Lease	675,062	220,900	180,897	887,567	701,178	581,978
221306	Other Rental and Lease	0	950	778	950	751	623
221401	Fuel and Lubricants - Vehicles	177,771	67,190	55,022	75,158	59,375	49,281
221402	Fuel and Lubricants – Generator	96,484	44,699	36,604	50,000	39,500	32,785
221403	Fuel and Lubricants	63,249	25,926	21,231	29,000	22,910	19,015
221501	Repair and Maintenance–Civil	109,175	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	95,374	84,000	68,788	84,000	66,360	55,079
221503	Repairs and Maintenance–Generators	20,000	14,996	12,280	52,416	41,409	34,369
221505	Repair and Maintenance-Equipment	6,667	6,074	4,974	50,000	39,500	32,785
221506	Repairs and Maintenance – Motor Cycles and Others	1,667	89	73	0	0	0
221601	Cleaning Materials and Services	60,715	109,654	89,797	134,900	106,571	88,454
221602	Stationery	175,728	150,100	122,918	150,100	118,579	98,421
221603	Printing, Binding and Publications Services	6,683	40,100	32,838	40,100	31,679	26,294
221604	Newspapers, Books and Periodicals	4,636	3,037	2,487	4,768	3,767	3,126
221701	Consultancy Services	71,200	56,880	46,579	56,880	44,935	37,296
221804	Uniforms and Specialized Cloth	9,450	0	0	0	0	0
221811	Other Specialized Materials	53,750	4,555	3,730	30,000	23,700	19,671
221905	Tax Education	7,257	15,185	12,435	100,000	79,000	65,570
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	819	10,000	7,900	6,557
222105	Entertainment Representation and Gifts	360	2,414	1,977	10,000	7,900	6,557
222106	Employee Awards	0	1,519	1,244	0	0	0
222109	Operational Expenses	84,999	39,130	32,044	0	0	0

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222110	Subscriptions	10,777	0	0	64,662	51,083	42,399
222113	Guard and Security Services	260,759	261,760	214,357	261,760	206,790	171,636
222119	Legal Dues and Compensations	129,047	104,888	85,894	130,000	102,700	85,241
222120	Legal Retainer Fees	0	29,051	23,790	36,000	28,440	23,605
222123	Other Compensations	0	2,000	1,638	2,000	1,580	1,311
223101	Personnel Insurance	42,709	190,000	155,593	190,000	150,100	124,583
223106	Vehicle Insurance	47,500	5,870	4,807	51,689	40,834	33,892
23	**CONSUMPTION OF FIXED CAPITAL**	**426,162**	**20,000**	**18,401**	**0**	**0**	**0**
232211	Machinery and other Equipment	46,000	0	0	0	0	0
232221	Furniture and Fixtures	9,975	0	0	0	0	0
232301	Information Communication Technology	370,187	20,000	18,401	0	0	0
26	**GRANTS**	**5,249,080**	**0**	**0**	**0**	**0**	**0**
263102	Transfers to Agencies–Current	5,249,080	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**250,000**	**190,906**	**0**	**0**	**0**
312401	Other Fixed Assets	0	250,000	190,906	0	0	0
	Total	**18,045,937**	**16,960,494**	**16,566,501**	**17,443,893**	**16,777,838**	**16,351,880**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	18,045,937	16,960,494	16,566,501	17,443,893	16,777,838	16,351,880
	Total	**18,045,937**	**16,960,494**	**16,566,501**	**17,443,893**	**16,777,838**	**16,351,880**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Budget and Finance**	**18,045,937**	**16,960,494**	**16,566,501**	**17,443,893**	**16,777,838**	**16,351,880**
21	COMPENSATION OF EMPLOYEES	9,882,446	14,790,839	14,801,550	14,272,202	14,272,202	14,272,202
22	USE OF GOODS AND SERVICES	2,488,249	1,899,655	1,555,644	3,171,691	2,505,636	2,079,678
23	CONSUMPTION OF FIXED CAPITAL	426,162	20,000	18,401	0	0	0
26	GRANTS	5,249,080	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	250,000	190,906	0	0	0
	Total	**18,045,937**	**16,960,494**	**16,566,501**	**17,443,893**	**16,777,838**	**16,351,880**

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**BUDGET AND FINANCE**	**18,045,937**	**16,960,494**	**16,566,501**	**17,443,893**	**16,777,838**	**16,351,880**
21	**COMPENSATION OF EMPLOYEES**	**9,882,446**	**14,790,839**	**14,801,550**	**14,272,202**	**14,272,202**	**14,272,202**
211101	Basic Salary - Civil Service	8,719,508	13,061,872	13,071,331	12,243,235	12,243,235	12,243,235
211110	General Allowance	143,517	274,882	275,081	274,882	274,882	274,882
211126	Professionals	722,908	952,564	953,254	1,252,564	1,252,564	1,252,564
211129	Overtime	37,263	63,910	63,956	63,910	63,910	63,910
212101	Social Security Contributions	240,538	321,272	321,505	321,272	321,272	321,272
212102	Pension for General Civil Service	18,712	116,339	116,423	116,339	116,339	116,339
22	**USE OF GOODS AND SERVICES**	**2,488,249**	**1,899,655**	**1,555,644**	**3,171,691**	**2,505,636**	**2,079,678**
221101	Foreign Travel-Means of travel	57,729	17,888	14,649	49,750	39,303	32,621
221102	Foreign Travel-Daily Subsistance Allowance	0	27,000	22,111	80,000	63,200	52,456
221103	Foreign Travel-Incidential Allowance	0	2,250	1,843	5,000	3,950	3,279
221104	Domestic Travel-Means of Travel	25,050	40,000	32,756	40,000	31,600	26,228
221105	Domestic Travel-Daily Subsistance Allowance	147,449	100,000	81,891	100,000	79,000	65,570
221106	Domestic Travel - Incidental	0	5,000	4,095	5,000	3,950	3,279
221201	Electricity	43,002	155,050	126,972	155,050	122,490	101,666
221202	Water and Sewage	4,000	12,000	9,827	12,000	9,480	7,868
221208	Internet Provider Services	0	0	0	32,889	25,982	21,565
221209	Scratch-Cards	0	0	0	32,888	25,982	21,565
221212	Telecommunications	0	0	0	98,664	77,945	64,694
221302	Residential Property Rental and Lease	0	58,500	47,906	58,500	46,215	38,358
221303	Office Building Rental and Lease	675,062	220,900	180,897	887,567	701,178	581,978
221306	Other Rental and Lease	0	950	778	950	751	623
221401	Fuel and Lubricants - Vehicles	177,771	67,190	55,022	75,158	59,375	49,281
221402	Fuel and Lubricants – Generator	96,484	44,699	36,604	50,000	39,500	32,785
221403	Fuel and Lubricants	63,249	25,926	21,231	29,000	22,910	19,015
221501	Repair and Maintenance–Civil	109,175	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	95,374	84,000	68,788	84,000	66,360	55,079
221503	Repairs and Maintenance–Generators	20,000	14,996	12,280	52,416	41,409	34,369
221505	Repair and Maintenance-Equipment	6,667	6,074	4,974	50,000	39,500	32,785
221506	Repairs and Maintenance – Motor Cycles and Others	1,667	89	73	0	0	0
221601	Cleaning Materials and Services	60,715	109,654	89,797	134,900	106,571	88,454
221602	Stationery	175,728	150,100	122,918	150,100	118,579	98,421
221603	Printing, Binding and Publications Services	6,683	40,100	32,838	40,100	31,679	26,294
221604	Newspapers, Books and Periodicals	4,636	3,037	2,487	4,768	3,767	3,126
221701	Consultancy Services	71,200	56,880	46,579	56,880	44,935	37,296

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221804	Uniforms and Specialized Cloth	9,450	0	0	0	0	0
221811	Other Specialized Materials	53,750	4,555	3,730	30,000	23,700	19,671
221905	Tax Education	7,257	15,185	12,435	100,000	79,000	65,570
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	819	10,000	7,900	6,557
222105	Entertainment Representation and Gifts	360	2,414	1,977	10,000	7,900	6,557
222106	Employee Awards	0	1,519	1,244	0	0	0
222109	Operational Expenses	84,999	39,130	32,044	0	0	0
222110	Subscriptions	10,777	0	0	64,662	51,083	42,399
222113	Guard and Security Services	260,759	261,760	214,357	261,760	206,790	171,636
222119	Legal Dues and Compensations	129,047	104,888	85,894	130,000	102,700	85,241
222120	Legal Retainer Fees	0	29,051	23,790	36,000	28,440	23,605
222123	Other Compensations	0	2,000	1,638	2,000	1,580	1,311
223101	Personnel Insurance	42,709	190,000	155,593	190,000	150,100	124,583
223106	Vehicle Insurance	47,500	5,870	4,807	51,689	40,834	33,892
23	**CONSUMPTION OF FIXED CAPITAL**	**426,162**	**20,000**	**18,401**	**0**	**0**	**0**
232211	Machinery and other Equipment	46,000	0	0	0	0	0
232221	Furniture and Fixtures	9,975	0	0	0	0	0
232301	Information Communication Technology	370,187	20,000	18,401	0	0	0
26	**GRANTS**	**5,249,080**	**0**	**0**	**0**	**0**	**0**
263102	Transfers to Agencies–Current	5,249,080	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**250,000**	**190,906**	**0**	**0**	**0**
312401	Other Fixed Assets	0	250,000	190,906	0	0	0
	Total	**18,045,937**	**16,960,494**	**16,566,501**	**17,443,893**	**16,777,838**	**16,351,880**

141 BOARD OF TAX APPEALS

Mission:

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

Achievements (FY2017-18):

1. Sent one staff (Administrator of the Board) to pursue Master degree in Taxation at Duke University(USA); and 2. Conducted a number of Appeal hearings including West Africa Diamond vs. LRA, MNG Gold Liberia inc. vs. LRA, BridgeWay Corporation vs. LRA, and Conducted Appeal hearing Amadu Jalloh et al vs. LRA.

Objectives (FY2018-19):

Enhance Appeal education and awareness and resolve taxation disputes between taxpayers and tax authorities.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**13**	**13**	**13**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	0	219,290	219,449	219,290	219,290	219,290
22 USE OF GOODS AND SERVICES	0	13,920	11,399	8,237	6,507	5,401
26 GRANTS	285,397	0	0	0	0	0
Total	**285,397**	**233,210**	**230,848**	**227,527**	**225,797**	**224,691**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	285,397	233,210	230,848	227,527	225,797	224,691
Total	**285,397**	**233,210**	**230,848**	**227,527**	**225,797**	**224,691**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**219,290**	**219,449**	**219,290**	**219,290**	**219,290**
211101 Basic Salary - Civil Service	0	80,040	80,098	80,040	80,040	80,040
211110 General Allowance	0	139,250	139,351	139,250	139,250	139,250
22 USE OF GOODS AND SERVICES	**0**	**13,920**	**11,399**	**8,237**	**6,507**	**5,401**
221203 Telecommunications, Internet, Postage & Courier	0	1,667	1,365	0	0	0
221402 Fuel and Lubricants – Generator	0	2,709	2,218	4,000	3,160	2,623
221602 Stationery	0	3,950	3,235	3,115	2,461	2,043
221603 Printing, Binding and Publications Services	0	5,000	4,095	0	0	0
221903 Staff Training – Local	0	0	0	1,122	886	736
222109 Operational Expenses	0	594	486	0	0	0
26 GRANTS	**285,397**	**0**	**0**	**0**	**0**	**0**
263152 Support to Board of Tax Appeals	285,397	0	0	0	0	0
Total	**285,397**	**233,210**	**230,848**	**227,527**	**225,797**	**224,691**

141 BOARD OF TAX APPEALS

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	285,397	233,210	230,848	227,527	225,797	224,691
	Total	**285,397**	**233,210**	**230,848**	**227,527**	**225,797**	**224,691**

Summary of Allocations by Department and Economic Classification

315 NATIONAL FOOD ASSISTANCE AGENCY

Mission:

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

Achievements (FY2017-18):

No information provided by spending entity

Objectives (FY2018-19):

1. Conduct a survey in public schools that are benefiting from donated food; and 2. Create a database which enables regular reporting to the Government of Liberia.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	46,246	49,992	50,028	49,992	49,992	49,992
Total	**46,246**	**49,992**	**50,028**	**49,992**	**49,992**	**49,992**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	46,246	49,992	50,028	49,992	49,992	49,992
Total	**46,246**	**49,992**	**50,028**	**49,992**	**49,992**	**49,992**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**46,246**	**49,992**	**50,028**	**49,992**	**49,992**	**49,992**
211101 Basic Salary - Civil Service	46,246	49,992	50,028	49,992	49,992	49,992
Total	**46,246**	**49,992**	**50,028**	**49,992**	**49,992**	**49,992**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	46,246	49,992	50,028	49,992	49,992	49,992
	Total	**46,246**	**49,992**	**50,028**	**49,992**	**49,992**	**49,992**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**46,246**	**49,992**	**50,028**	**49,992**	**49,992**	**49,992**
21 COMPENSATION OF EMPLOYEES	46,246	49,992	50,028	49,992	49,992	49,992
Total	**46,246**	**49,992**	**50,028**	**49,992**	**49,992**	**49,992**

315 NATIONAL FOOD ASSISTANCE AGENCY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**46,246**	**49,992**	**50,028**	**49,992**	**49,992**	**49,992**
21	**COMPENSATION OF EMPLOYEES**	**46,246**	**49,992**	**50,028**	**49,992**	**49,992**	**49,992**
211101	Basic Salary - Civil Service	46,246	49,992	50,028	49,992	49,992	49,992
	Total	**46,246**	**49,992**	**50,028**	**49,992**	**49,992**	**49,992**

02 MUNICIPAL GOVERNMENT

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

Strategic Objective:
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.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	0	0	0	415	415	415

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	10,328,766	10,592,387	10,600,056	11,057,400	11,057,400	11,057,400
22 USE OF GOODS AND SERVICES	5,395,110	3,071,780	2,515,510	1,947,247	1,538,325	1,276,810
23 CONSUMPTION OF FIXED CAPITAL	388,475	0	0	0	0	0
26 GRANTS	4,905,217	3,046,420	1,895,975	5,816,392	4,594,950	3,630,010
31 NON-FINANCIAL ASSETS	0	550,000	419,992	2,265,155	1,540,305	2,695,534
Total	**21,017,568**	**17,260,587**	**15,431,533**	**21,086,194**	**18,730,980**	**18,659,755**

Summary by Spending Entity:

SPENDING ENTITY	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
105 Ministry of Internal Affairs	13,846,955	11,871,736	10,638,268	14,269,391	12,971,915	11,958,351
127 National Council of Chiefs and Elders	883,762	429,886	386,998	531,496	460,262	414,707
142 National Identification Registry	620,392	1,348,155	1,136,208	631,455	545,280	490,170
143 National Disaster Management Agency	0	203,333	185,602	930,000	778,418	871,256
318 Monrovia City Corporation	3,882,244	2,472,649	2,221,679	3,511,784	2,960,499	3,679,625
325 Paynesville City Corporation	1,784,215	934,828	862,778	1,212,068	1,014,605	1,245,647
Total	**21,017,568**	**17,260,587**	**15,431,533**	**21,086,194**	**18,730,980**	**18,659,755**

105 MINISTRY OF INTERNAL AFFAIRS

Mission:

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

Achievements (FY2017-18):

Established and made operational four County Service Centers; Enhanced National Peace and Reconciliation in 15 Counties; Worked with Ministry of Finance and Development Planning to Disaggregate the Budget of Four Counties including Bong, Nimba, Margibi and Bassa.

Objectives (FY2018-19):

Coordinate relations between the central government and local Administration, as well as supporting the coordination of local government services, to achieve efficiency and effectiveness through synergy and partnerships.Establish a sound Urban Planning and Boundary Harmonization Policy/ program in Liberia and Strengthen Municipal Governance and Service delivery.Review and develop human resource, operational and financial policy systems at central office and ensure efficient financial management.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	8,119,029	8,333,515	8,339,549	8,090,935	8,090,935	8,090,935
22 USE OF GOODS AND SERVICES	779,233	491,801	402,744	362,064	286,031	237,405
23 CONSUMPTION OF FIXED CAPITAL	43,476	0	0	0	0	0
26 GRANTS	4,905,217	3,046,420	1,895,975	5,816,392	4,594,950	3,630,010
Total	**13,846,955**	**11,871,736**	**10,638,268**	**14,269,391**	**12,971,915**	**11,958,351**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Urban Affairs	637,139	1,039,268	672,194	809,168	652,893	529,554
200 Operations	335,574	388,371	385,349	383,290	380,541	378,783
300 Research and Development Planning	61,512	44,063	43,356	43,750	42,963	42,459
400 Administration and Management	1,391,942	1,315,855	1,215,804	1,133,925	1,067,077	1,016,426
500 Direction and Management	1,025,925	932,016	903,597	823,703	812,845	805,902
600 County Administration	0	1,402,500	872,864	0	0	0
601 Bomi County	509,021	290,879	278,833	501,150	448,557	407,413
602 Bong County	486,710	394,383	382,472	871,814	763,220	677,834
603 Gbarpolu County	408,913	339,227	327,277	551,930	499,338	458,195
604 Grand Bassa County	456,447	361,299	349,365	1,107,335	942,744	813,120
605 Grand Cape Mount County	327,867	247,409	233,356	448,005	395,413	354,270
606 Grand Gedeh County	439,619	373,003	357,430	573,644	519,372	477,154
607 Grand Kru County	931,098	862,102	848,236	1,061,505	1,008,911	967,766
608 Lofa County	468,635	287,836	273,475	486,877	434,285	393,142
609 Margibi County	474,522	279,670	267,677	516,473	458,631	413,340
610 Maryland County	722,214	644,336	627,281	834,240	779,968	737,750
611 Montserrado County	456,023	280,772	267,611	483,940	431,798	390,942

105 MINISTRY OF INTERNAL AFFAIRS

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
612 Nimba County	818,730	613,957	602,206	1,262,155	1,118,009	1,004,537
613 River Cess County	513,650	332,651	320,413	544,004	491,412	450,269
614 River Gee County	509,133	436,717	419,453	627,996	573,724	531,506
615 Sinoe County	1,222,287	1,005,422	990,019	1,204,487	1,150,212	1,107,991
500 General Claims	1,649,994	0	0	0	0	0
Total	**13,846,955**	**11,871,736**	**10,638,268**	**14,269,391**	**12,971,915**	**11,958,351**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**8,119,029**	**8,333,515**	**8,339,549**	**8,090,935**	**8,090,935**	**8,090,935**
211101	Basic Salary - Civil Service	6,100,225	6,230,056	6,234,569	6,205,538	6,205,538	6,205,538
211110	General Allowance	2,018,804	2,103,459	2,104,980	1,885,397	1,885,397	1,885,397
22	**USE OF GOODS AND SERVICES**	**779,233**	**491,801**	**402,744**	**362,064**	**286,031**	**237,405**
221104	Domestic Travel-Means of Travel	6,619	35,000	28,662	7,000	5,530	4,590
221105	Domestic Travel-Daily Subsistance Allowance	35,889	70,000	57,325	14,000	11,060	9,180
221203	Telecommunications, Internet, Postage & Courier	7,560	7,154	5,861	0	0	0
221209	Scratch-Cards	0	0	0	8,179	6,461	5,363
221305	Vehicle Rental and Lease	20,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	290,522	105,313	86,239	97,208	76,794	63,739
221402	Fuel and Lubricants – Generator	15,943	10,554	8,643	9,750	7,703	6,393
221501	Repair and Maintenance–Civil	144,939	0	0	48,709	38,480	31,938
221502	Repairs and Maintenance - Vehicles	27,370	47,880	39,214	28,728	22,695	18,837
221601	Cleaning Materials and Services	27,750	66,000	54,048	33,000	26,070	21,638
221602	Stationery	28,054	61,225	50,132	24,490	19,347	16,058
221603	Printing, Binding and Publications Services	9,388	10,000	8,189	2,000	1,580	1,311
221901	Educational Materials and Supplies	10,284	32,000	26,205	32,000	25,280	20,982
222101	Celebrations, Commemorations and State Visit	39,500	43,875	35,930	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	952	2,800	2,296	7,000	5,530	4,590
222109	Operational Expenses	114,463	0	0	50,000	39,500	32,785
23	**CONSUMPTION OF FIXED CAPITAL**	**43,476**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	43,476	0	0	0	0	0
26	**GRANTS**	**4,905,217**	**3,046,420**	**1,895,975**	**5,816,392**	**4,594,950**	**3,630,010**
263121	Transfer to Cities	582,934	527,250	328,141	570,000	450,300	355,737
263184	Transfer to Peace Ambassador	172,297	245,716	152,925	250,000	197,500	156,025
263192	Transfer to County Service Centers Running Cost	100,000	427,999	266,366	420,000	331,800	262,122
263503	GOL County Development Fund	2,399,992	0	0	2,937,333	2,320,493	1,833,190

105 MINISTRY OF INTERNAL AFFAIRS

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263504	Nimba County (MITTAL)	454,305	680,000	423,207	435,975	344,420	272,092
263505	Bong County (MITTAL)	141,462	226,667	141,069	266,667	210,667	166,427
263506	Grand Bassa County (MITTAL)	342,121	453,333	282,138	533,333	421,333	332,853
263507	Margibi (Firestone)	200,000	42,500	26,450	25,000	19,750	15,603
263508	Montserrado (Firestone)	150,000	0	0	0	0	0
263515	Bong Mines CDF: Margibi County	268,892	0	0	0	0	0
263538	GoL-County Dev.Fund(RiverCess)	0	0	0	207,666	164,056	129,604
263542	Maryland County:(Cavalla Rubb Plantation)	93,214	0	0	0	0	0
264182	Transfer to Peace Building Plan (Intergovernmental)	0	442,955	275,679	170,418	134,630	106,358
	Total	**13,846,955**	**11,871,736**	**10,638,268**	**14,269,391**	**12,971,915**	**11,958,351**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	9,796,969	0	0	3,105,842	2,886,803	2,717,967
01	BOMI COUNTY	250,000	290,879	278,833	501,150	448,557	407,413
02	BONG COUNTY	241,462	621,050	523,541	871,814	763,220	677,834
03	GBARPOLU	100,000	339,227	327,277	551,930	499,338	458,195
04	GRAND BASSA	442,121	814,632	631,503	1,077,335	919,044	794,397
05	GRAND CAPE MOUNT	100,000	247,409	233,356	448,005	395,413	354,270
06	GRAND GEDEH	100,000	373,003	357,430	573,644	519,372	477,154
07	GRAND KRU	100,000	862,102	848,236	1,060,046	1,007,758	966,809
08	LOFA	200,000	287,836	273,475	486,877	434,285	393,142
09	MARGIBI	668,892	322,170	294,127	486,473	434,931	394,617
10	MARYLAND	293,214	644,336	627,281	834,240	779,968	737,750
11	MONTSERRADO	349,992	4,000,345	3,487,911	664,183	574,190	503,742
12	NIMBA	654,305	1,293,957	1,025,413	1,232,155	1,094,309	985,814
13	RIVER CESS	200,000	332,651	320,413	543,214	490,788	449,751
14	RIVER GEE	100,000	436,717	419,453	627,996	573,724	531,506
15	SINOE	250,000	1,005,422	990,019	1,204,487	1,150,212	1,107,991
	Total	**13,846,955**	**11,871,736**	**10,638,268**	**14,269,391**	**12,971,915**	**11,958,351**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Urban Affairs**	**637,139**	**1,039,268**	**672,194**	**809,168**	**652,893**	**529,554**
21	COMPENSATION OF EMPLOYEES	40,348	65,000	65,047	65,000	65,000	65,000
22	USE OF GOODS AND SERVICES	13,857	4,063	3,327	3,750	2,963	2,459
26	GRANTS	582,934	970,205	603,820	740,418	584,930	462,095
	Total	**637,139**	**1,039,268**	**672,194**	**809,168**	**652,893**	**529,554**

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 URBAN AFFAIRS	**637,139**	**1,039,268**	**672,194**	**809,168**	**652,893**	**529,554**
21 COMPENSATION OF EMPLOYEES	**40,348**	**65,000**	**65,047**	**65,000**	**65,000**	**65,000**
211101 Basic Salary - Civil Service	40,348	65,000	65,047	65,000	65,000	65,000
22 USE OF GOODS AND SERVICES	**13,857**	**4,063**	**3,327**	**3,750**	**2,963**	**2,459**
221401 Fuel and Lubricants - Vehicles	13,857	4,063	3,327	3,750	2,963	2,459
26 GRANTS	**582,934**	**970,205**	**603,820**	**740,418**	**584,930**	**462,095**
263121 Transfer to Cities	582,934	527,250	328,141	570,000	450,300	355,737
264182 Transfer to Peace Building Plan (Intergovernmental)	0	442,955	275,679	170,418	134,630	106,358
Total	**637,139**	**1,039,268**	**672,194**	**809,168**	**652,893**	**529,554**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Operations	**335,574**	**388,371**	**385,349**	**383,290**	**380,541**	**378,783**
21 COMPENSATION OF EMPLOYEES	321,819	370,200	370,468	370,200	370,200	370,200
22 USE OF GOODS AND SERVICES	13,755	18,171	14,881	13,090	10,341	8,583
Total	**335,574**	**388,371**	**385,349**	**383,290**	**380,541**	**378,783**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 OPERATIONS	**335,574**	**388,371**	**385,349**	**383,290**	**380,541**	**378,783**
21 COMPENSATION OF EMPLOYEES	**321,819**	**370,200**	**370,468**	**370,200**	**370,200**	**370,200**
211101 Basic Salary - Civil Service	65,811	65,840	65,888	65,840	65,840	65,840
211110 General Allowance	256,008	304,360	304,580	304,360	304,360	304,360
22 USE OF GOODS AND SERVICES	**13,755**	**18,171**	**14,881**	**13,090**	**10,341**	**8,583**
221401 Fuel and Lubricants - Vehicles	10,076	6,771	5,545	6,250	4,938	4,098
221502 Repairs and Maintenance - Vehicles	3,679	11,400	9,336	6,840	5,404	4,485
Total	**335,574**	**388,371**	**385,349**	**383,290**	**380,541**	**378,783**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 Research and Development Planning	**61,512**	**44,063**	**43,356**	**43,750**	**42,963**	**42,459**
21 COMPENSATION OF EMPLOYEES	53,230	40,000	40,029	40,000	40,000	40,000
22 USE OF GOODS AND SERVICES	8,282	4,063	3,327	3,750	2,963	2,459
Total	**61,512**	**44,063**	**43,356**	**43,750**	**42,963**	**42,459**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**RESEARCH AND DEVELOPMENT PLANNING**	**61,512**	**44,063**	**43,356**	**43,750**	**42,963**	**42,459**
21	**COMPENSATION OF EMPLOYEES**	**53,230**	**40,000**	**40,029**	**40,000**	**40,000**	**40,000**
211101	Basic Salary - Civil Service	53,230	40,000	40,029	40,000	40,000	40,000
22	**USE OF GOODS AND SERVICES**	**8,282**	**4,063**	**3,327**	**3,750**	**2,963**	**2,459**
221401	Fuel and Lubricants - Vehicles	8,282	4,063	3,327	3,750	2,963	2,459
	Total	**61,512**	**44,063**	**43,356**	**43,750**	**42,963**	**42,459**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**Administration and Management**	**1,391,942**	**1,315,855**	**1,215,804**	**1,133,925**	**1,067,077**	**1,016,426**
21	COMPENSATION OF EMPLOYEES	1,020,802	1,025,948	1,026,691	815,600	815,600	815,600
22	USE OF GOODS AND SERVICES	155,367	44,191	36,188	68,325	53,977	44,801
23	CONSUMPTION OF FIXED CAPITAL	43,476	0	0	0	0	0
26	GRANTS	172,297	245,716	152,925	250,000	197,500	156,025
	Total	**1,391,942**	**1,315,855**	**1,215,804**	**1,133,925**	**1,067,077**	**1,016,426**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**1,391,942**	**1,315,855**	**1,215,804**	**1,133,925**	**1,067,077**	**1,016,426**
21	**COMPENSATION OF EMPLOYEES**	**1,020,802**	**1,025,948**	**1,026,691**	**815,600**	**815,600**	**815,600**
211101	Basic Salary - Civil Service	377,297	377,315	377,588	375,981	375,981	375,981
211110	General Allowance	643,505	648,633	649,103	439,619	439,619	439,619
22	**USE OF GOODS AND SERVICES**	**155,367**	**44,191**	**36,188**	**68,325**	**53,977**	**44,801**
221104	Domestic Travel-Means of Travel	4,883	10,000	8,189	2,000	1,580	1,311
221105	Domestic Travel-Daily Subsistance Allowance	0	25,000	20,473	5,000	3,950	3,279
221203	Telecommunications, Internet, Postage & Courier	0	4,316	3,534	0	0	0
221209	Scratch-Cards	0	0	0	5,179	4,091	3,396
221401	Fuel and Lubricants - Vehicles	36,021	4,875	3,992	4,500	3,555	2,951
221501	Repair and Maintenance–Civil	0	0	0	1,646	1,300	1,079
222109	Operational Expenses	114,463	0	0	50,000	39,500	32,785
23	**CONSUMPTION OF FIXED CAPITAL**	**43,476**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	43,476	0	0	0	0	0
26	**GRANTS**	**172,297**	**245,716**	**152,925**	**250,000**	**197,500**	**156,025**
263184	Transfer to Peace Ambassador	172,297	245,716	152,925	250,000	197,500	156,025
	Total	**1,391,942**	**1,315,855**	**1,215,804**	**1,133,925**	**1,067,077**	**1,016,426**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**Direction and Management**	**1,025,925**	**932,016**	**903,597**	**823,703**	**812,845**	**805,902**
21	COMPENSATION OF EMPLOYEES	770,997	772,000	772,559	772,000	772,000	772,000
22	USE OF GOODS AND SERVICES	254,928	160,016	131,038	51,703	40,845	33,902

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**1,025,925**	**932,016**	**903,597**	**823,703**	**812,845**	**805,902**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**DIRECTION AND MANAGEMENT**	**1,025,925**	**932,016**	**903,597**	**823,703**	**812,845**	**805,902**
21	**COMPENSATION OF EMPLOYEES**	**770,997**	**772,000**	**772,559**	**772,000**	**772,000**	**772,000**
211110	General Allowance	770,997	772,000	772,559	772,000	772,000	772,000
22	**USE OF GOODS AND SERVICES**	**254,928**	**160,016**	**131,038**	**51,703**	**40,845**	**33,902**
221104	Domestic Travel-Means of Travel	1,736	25,000	20,473	5,000	3,950	3,279
221105	Domestic Travel-Daily Subsistance Allowance	33,998	30,000	24,567	6,000	4,740	3,934
221203	Telecommunications, Internet, Postage & Courier	1,000	0	0	0	0	0
221305	Vehicle Rental and Lease	20,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	32,978	13,541	11,089	12,500	9,875	8,196
221501	Repair and Maintenance–Civil	100,635	0	0	10,563	8,345	6,926
221601	Cleaning Materials and Services	0	6,000	4,913	3,000	2,370	1,967
221602	Stationery	15,693	31,600	25,877	12,640	9,986	8,288
221603	Printing, Binding and Publications Services	9,388	10,000	8,189	2,000	1,580	1,311
222101	Celebrations, Commemorations and State Visit	39,500	43,875	35,930	0	0	0
	Total	**1,025,925**	**932,016**	**903,597**	**823,703**	**812,845**	**805,902**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600 County Administration	**0**	**1,402,500**	**872,864**	**0**	**0**	**0**
26 GRANTS	0	1,402,500	872,864	0	0	0
Total	**0**	**1,402,500**	**872,864**	**0**	**0**	**0**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600	**COUNTY ADMINISTRATION**	**0**	**1,402,500**	**872,864**	**0**	**0**	**0**
26	**GRANTS**	**0**	**1,402,500**	**872,864**	**0**	**0**	**0**
263504	Nimba County (MITTAL)	0	680,000	423,207	0	0	0
263505	Bong County (MITTAL)	0	226,667	141,069	0	0	0
263506	Grand Bassa County (MITTAL)	0	453,333	282,138	0	0	0
263507	Margibi (Firestone)	0	42,500	26,450	0	0	0
	Total	**0**	**1,402,500**	**872,864**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0601 Bomi County	**509,021**	**290,879**	**278,833**	**501,150**	**448,557**	**407,413**
21 COMPENSATION OF EMPLOYEES	247,848	254,101	254,285	250,709	250,709	250,709

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	11,173	8,445	6,915	12,775	10,092	8,377
26 GRANTS	250,000	28,333	17,633	237,666	187,756	148,327
Total	**509,021**	**290,879**	**278,833**	**501,150**	**448,557**	**407,413**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0601 BOMI COUNTY	**509,021**	**290,879**	**278,833**	**501,150**	**448,557**	**407,413**
21 COMPENSATION OF EMPLOYEES	**247,848**	**254,101**	**254,285**	**250,709**	**250,709**	**250,709**
211101 Basic Salary - Civil Service	231,977	231,982	232,150	229,406	229,406	229,406
211110 General Allowance	15,871	22,119	22,135	21,303	21,303	21,303
22 USE OF GOODS AND SERVICES	**11,173**	**8,445**	**6,915**	**12,775**	**10,092**	**8,377**
221105 Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203 Telecommunications, Internet, Postage & Courier	666	500	409	0	0	0
221209 Scratch-Cards	0	0	0	200	158	131
221401 Fuel and Lubricants - Vehicles	6,969	2,709	2,218	4,430	3,500	2,905
221402 Fuel and Lubricants – Generator	1,648	541	443	650	514	426
221501 Repair and Maintenance–Civil	610	0	0	2,438	1,926	1,599
221502 Repairs and Maintenance - Vehicles	612	1,520	1,245	1,459	1,153	957
221601 Cleaning Materials and Services	0	0	0	2,142	1,692	1,405
221602 Stationery	668	1,975	1,617	790	624	518
222102 Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306
26 GRANTS	**250,000**	**28,333**	**17,633**	**237,666**	**187,756**	**148,327**
263192 Transfer to County Service Centers Running Cost	0	28,333	17,633	30,000	23,700	18,723
263503 GOL County Development Fund	250,000	0	0	207,666	164,056	129,604
Total	**509,021**	**290,879**	**278,833**	**501,150**	**448,557**	**407,413**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0602 Bong County	**486,710**	**394,383**	**382,472**	**871,814**	**763,220**	**677,834**
21 COMPENSATION OF EMPLOYEES	355,214	357,934	358,193	354,698	354,698	354,698
22 USE OF GOODS AND SERVICES	6,496	8,112	6,643	12,783	10,099	8,382
26 GRANTS	125,000	28,337	17,636	504,333	398,423	314,754
Total	**486,710**	**394,383**	**382,472**	**871,814**	**763,220**	**677,834**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0602	**BONG COUNTY**	**486,710**	**394,383**	**382,472**	**871,814**	**763,220**	**677,834**
21	**COMPENSATION OF EMPLOYEES**	**355,214**	**357,934**	**358,193**	**354,698**	**354,698**	**354,698**
211101	Basic Salary - Civil Service	331,010	331,015	331,255	328,439	328,439	328,439
211110	General Allowance	24,204	26,919	26,938	26,259	26,259	26,259
22	**USE OF GOODS AND SERVICES**	**6,496**	**8,112**	**6,643**	**12,783**	**10,099**	**8,382**
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	326	167	137	0	0	0
221209	Scratch-Cards	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	4,486	2,709	2,218	4,430	3,500	2,905
221402	Fuel and Lubricants – Generator	378	541	443	650	514	426
221501	Repair and Maintenance–Civil	319	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	334	1,520	1,245	1,462	1,155	959
221601	Cleaning Materials and Services	0	0	0	2,142	1,692	1,405
221602	Stationery	653	1,975	1,617	790	624	518
222102	Workshops, Conferences, Symposia and Seminars	0	200	164	476	376	312
26	**GRANTS**	**125,000**	**28,337**	**17,636**	**504,333**	**398,423**	**314,754**
263192	Transfer to County Service Centers Running Cost	25,000	28,337	17,636	30,000	23,700	18,723
263503	GOL County Development Fund	100,000	0	0	207,666	164,056	129,604
263505	Bong County (MITTAL)	0	0	0	266,667	210,667	166,427
	Total	**486,710**	**394,383**	**382,472**	**871,814**	**763,220**	**677,834**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0603 Gbarpolu County	**408,913**	**339,227**	**327,277**	**551,930**	**499,338**	**458,195**
21 COMPENSATION OF EMPLOYEES	298,450	302,782	303,001	301,494	301,494	301,494
22 USE OF GOODS AND SERVICES	10,463	8,112	6,643	12,770	10,088	8,373
26 GRANTS	100,000	28,333	17,633	237,666	187,756	148,327
Total	**408,913**	**339,227**	**327,277**	**551,930**	**499,338**	**458,195**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0603	**GBARPOLU COUNTY**	**408,913**	**339,227**	**327,277**	**551,930**	**499,338**	**458,195**
21	**COMPENSATION OF EMPLOYEES**	**298,450**	**302,782**	**303,001**	**301,494**	**301,494**	**301,494**
211101	Basic Salary - Civil Service	276,592	280,063	280,266	278,775	278,775	278,775
211110	General Allowance	21,858	22,719	22,735	22,719	22,719	22,719
22	**USE OF GOODS AND SERVICES**	**10,463**	**8,112**	**6,643**	**12,770**	**10,088**	**8,373**
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	388	167	137	0	0	0

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221209	Scratch-Cards	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	6,869	2,709	2,218	4,430	3,500	2,905
221402	Fuel and Lubricants – Generator	1,092	541	443	650	514	426
221501	Repair and Maintenance–Civil	612	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	612	1,520	1,245	1,459	1,153	957
221601	Cleaning Materials and Services	0	0	0	2,142	1,692	1,405
221602	Stationery	890	1,975	1,617	790	624	518
222102	Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306
26 GRANTS		**100,000**	**28,333**	**17,633**	**237,666**	**187,756**	**148,327**
263192	Transfer to County Service Centers Running Cost	0	28,333	17,633	30,000	23,700	18,723
263503	GOL County Development Fund	100,000	0	0	207,666	164,056	129,604
	Total	**408,913**	**339,227**	**327,277**	**551,930**	**499,338**	**458,195**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0604	**Grand Bassa County**	**456,447**	**361,299**	**349,365**	**1,107,335**	**942,744**	**813,120**
21	COMPENSATION OF EMPLOYEES	323,528	324,854	325,089	323,566	323,566	323,566
22	USE OF GOODS AND SERVICES	7,919	8,112	6,643	12,770	10,088	8,373
26	GRANTS	125,000	28,333	17,633	770,999	609,089	481,180
	Total	**456,447**	**361,299**	**349,365**	**1,107,335**	**942,744**	**813,120**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0604	**GRAND BASSA COUNTY**	**456,447**	**361,299**	**349,365**	**1,107,335**	**942,744**	**813,120**
21 COMPENSATION OF EMPLOYEES		**323,528**	**324,854**	**325,089**	**323,566**	**323,566**	**323,566**
211101	Basic Salary - Civil Service	300,924	300,935	301,153	299,647	299,647	299,647
211110	General Allowance	22,604	23,919	23,936	23,919	23,919	23,919
22 USE OF GOODS AND SERVICES		**7,919**	**8,112**	**6,643**	**12,770**	**10,088**	**8,373**
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	173	167	137	0	0	0
221209	Scratch-Cards	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	5,756	2,709	2,218	4,430	3,500	2,905
221402	Fuel and Lubricants – Generator	874	541	443	650	514	426
221501	Repair and Maintenance–Civil	317	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	317	1,520	1,245	1,459	1,153	957
221601	Cleaning Materials and Services	0	0	0	2,142	1,692	1,405
221602	Stationery	482	1,975	1,617	790	624	518
222102	Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS		**125,000**	**28,333**	**17,633**	**770,999**	**609,089**	**481,180**
263192	Transfer to County Service Centers Running Cost	25,000	28,333	17,633	30,000	23,700	18,723
263503	GOL County Development Fund	100,000	0	0	207,666	164,056	129,604
263506	Grand Bassa County (MITTAL)	0	0	0	533,333	421,333	332,853
	Total	**456,447**	**361,299**	**349,365**	**1,107,335**	**942,744**	**813,120**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0605	**Grand Cape Mount County**	**327,867**	**247,409**	**233,356**	**448,005**	**395,413**	**354,270**
21	COMPENSATION OF EMPLOYEES	196,682	199,757	199,902	197,569	197,569	197,569
22	USE OF GOODS AND SERVICES	31,185	19,319	15,821	12,770	10,088	8,373
26	GRANTS	100,000	28,333	17,633	237,666	187,756	148,327
	Total	**327,867**	**247,409**	**233,356**	**448,005**	**395,413**	**354,270**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0605	**GRAND CAPE MOUNT COUNTY**	**327,867**	**247,409**	**233,356**	**448,005**	**395,413**	**354,270**
21 COMPENSATION OF EMPLOYEES		**196,682**	**199,757**	**199,902**	**197,569**	**197,569**	**197,569**
211101	Basic Salary - Civil Service	178,221	178,238	178,367	176,950	176,950	176,950
211110	General Allowance	18,461	21,519	21,535	20,619	20,619	20,619
22 USE OF GOODS AND SERVICES		**31,185**	**19,319**	**15,821**	**12,770**	**10,088**	**8,373**
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	426	167	137	0	0	0
221209	Scratch-Cards	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	16,887	5,416	4,435	4,430	3,500	2,905
221402	Fuel and Lubricants – Generator	1,092	541	443	650	514	426
221501	Repair and Maintenance–Civil	7,000	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	612	1,520	1,245	1,459	1,153	957
221601	Cleaning Materials and Services	4,500	8,500	6,961	2,142	1,692	1,405
221602	Stationery	668	1,975	1,617	790	624	518
222102	Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306
26 GRANTS		**100,000**	**28,333**	**17,633**	**237,666**	**187,756**	**148,327**
263192	Transfer to County Service Centers Running Cost	0	28,333	17,633	30,000	23,700	18,723
263503	GOL County Development Fund	100,000	0	0	207,666	164,056	129,604
	Total	**327,867**	**247,409**	**233,356**	**448,005**	**395,413**	**354,270**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0606	**Grand Gedeh County**	**439,619**	**373,003**	**357,430**	**573,644**	**519,372**	**477,154**

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	312,987	316,496	316,725	315,208	315,208	315,208
22 USE OF GOODS AND SERVICES	26,632	28,174	23,072	20,770	16,408	13,619
26 GRANTS	100,000	28,333	17,633	237,666	187,756	148,327
Total	**439,619**	**373,003**	**357,430**	**573,644**	**519,372**	**477,154**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0606 GRAND GEDEH COUNTY	**439,619**	**373,003**	**357,430**	**573,644**	**519,372**	**477,154**
21 COMPENSATION OF EMPLOYEES	**312,987**	**316,496**	**316,725**	**315,208**	**315,208**	**315,208**
211101 Basic Salary - Civil Service	289,742	290,177	290,387	288,889	288,889	288,889
211110 General Allowance	23,245	26,319	26,338	26,319	26,319	26,319
22 USE OF GOODS AND SERVICES	**26,632**	**28,174**	**23,072**	**20,770**	**16,408**	**13,619**
221105 Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203 Telecommunications, Internet, Postage & Courier	0	167	137	0	0	0
221209 Scratch-Cards	0	0	0	200	158	131
221401 Fuel and Lubricants - Vehicles	17,364	6,771	5,545	4,430	3,500	2,905
221402 Fuel and Lubricants – Generator	1,050	541	443	650	514	426
221501 Repair and Maintenance–Civil	334	0	0	2,433	1,922	1,595
221502 Repairs and Maintenance - Vehicles	334	1,520	1,245	1,459	1,153	957
221601 Cleaning Materials and Services	3,439	7,000	5,732	2,142	1,692	1,405
221602 Stationery	652	1,975	1,617	790	624	518
221901 Educational Materials and Supplies	3,459	9,000	7,370	8,000	6,320	5,246
222102 Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306
26 GRANTS	**100,000**	**28,333**	**17,633**	**237,666**	**187,756**	**148,327**
263192 Transfer to County Service Centers Running Cost	0	28,333	17,633	30,000	23,700	18,723
263503 GOL County Development Fund	100,000	0	0	207,666	164,056	129,604
Total	**439,619**	**373,003**	**357,430**	**573,644**	**519,372**	**477,154**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0607 Grand Kru County	**931,098**	**862,102**	**848,236**	**1,061,505**	**1,008,911**	**967,766**
21 COMPENSATION OF EMPLOYEES	813,805	813,845	814,434	811,057	811,057	811,057
22 USE OF GOODS AND SERVICES	17,293	19,174	15,702	12,782	10,098	8,381
26 GRANTS	100,000	29,083	18,100	237,666	187,756	148,327
Total	**931,098**	**862,102**	**848,236**	**1,061,505**	**1,008,911**	**967,766**

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0607	**GRAND KRU COUNTY**	**931,098**	**862,102**	**848,236**	**1,061,505**	**1,008,911**	**967,766**
21	**COMPENSATION OF EMPLOYEES**	**813,805**	**813,845**	**814,434**	**811,057**	**811,057**	**811,057**
211101	Basic Salary - Civil Service	777,410	777,445	778,008	776,157	776,157	776,157
211110	General Allowance	36,395	36,400	36,426	34,900	34,900	34,900
22	**USE OF GOODS AND SERVICES**	**17,293**	**19,174**	**15,702**	**12,782**	**10,098**	**8,381**
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	937	167	137	0	0	0
221209	Scratch-Cards	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	12,930	6,771	5,545	4,430	3,500	2,905
221402	Fuel and Lubricants – Generator	1,092	541	443	650	514	426
221501	Repair and Maintenance–Civil	612	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	612	1,520	1,245	1,459	1,153	957
221601	Cleaning Materials and Services	0	7,000	5,732	2,154	1,702	1,412
221602	Stationery	1,110	1,975	1,617	790	624	518
222102	Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306
26	**GRANTS**	**100,000**	**29,083**	**18,100**	**237,666**	**187,756**	**148,327**
263192	Transfer to County Service Centers Running Cost	0	29,083	18,100	30,000	23,700	18,723
263503	GOL County Development Fund	100,000	0	0	207,666	164,056	129,604
	Total	**931,098**	**862,102**	**848,236**	**1,061,505**	**1,008,911**	**967,766**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0608	**Lofa County**	**468,635**	**287,836**	**273,475**	**486,877**	**434,285**	**393,142**
21	COMPENSATION OF EMPLOYEES	236,407	238,329	238,502	236,441	236,441	236,441
22	USE OF GOODS AND SERVICES	32,228	21,174	17,340	12,770	10,088	8,373
26	GRANTS	200,000	28,333	17,633	237,666	187,756	148,327
	Total	**468,635**	**287,836**	**273,475**	**486,877**	**434,285**	**393,142**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0608	**LOFA COUNTY**	**468,635**	**287,836**	**273,475**	**486,877**	**434,285**	**393,142**
21	**COMPENSATION OF EMPLOYEES**	**236,407**	**238,329**	**238,502**	**236,441**	**236,441**	**236,441**
211101	Basic Salary - Civil Service	214,994	215,010	215,166	213,722	213,722	213,722
211110	General Allowance	21,413	23,319	23,336	22,719	22,719	22,719
22	**USE OF GOODS AND SERVICES**	**32,228**	**21,174**	**17,340**	**12,770**	**10,088**	**8,373**
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	443	167	137	0	0	0
221209	Scratch-Cards	0	0	0	200	158	131

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221401	Fuel and Lubricants - Vehicles	20,193	6,771	5,545	4,430	3,500	2,905
221402	Fuel and Lubricants – Generator	1,092	541	443	650	514	426
221501	Repair and Maintenance–Civil	4,500	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	610	1,520	1,245	1,459	1,153	957
221601	Cleaning Materials and Services	4,500	9,000	7,370	2,142	1,692	1,405
221602	Stationery	890	1,975	1,617	790	624	518
222102	Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306
26	**GRANTS**	**200,000**	**28,333**	**17,633**	**237,666**	**187,756**	**148,327**
263192	Transfer to County Service Centers Running Cost	0	28,333	17,633	30,000	23,700	18,723
263503	GOL County Development Fund	200,000	0	0	207,666	164,056	129,604
	Total	**468,635**	**287,836**	**273,475**	**486,877**	**434,285**	**393,142**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0609 Margibi County	**474,522**	**279,670**	**267,677**	**516,473**	**458,631**	**413,340**
21 COMPENSATION OF EMPLOYEES	242,495	243,225	243,401	241,037	241,037	241,037
22 USE OF GOODS AND SERVICES	7,027	8,112	6,643	12,770	10,088	8,373
26 GRANTS	225,000	28,333	17,633	262,666	207,506	163,930
Total	**474,522**	**279,670**	**267,677**	**516,473**	**458,631**	**413,340**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0609	**MARGIBI COUNTY**	**474,522**	**279,670**	**267,677**	**516,473**	**458,631**	**413,340**
21	**COMPENSATION OF EMPLOYEES**	**242,495**	**243,225**	**243,401**	**241,037**	**241,037**	**241,037**
211101	Basic Salary - Civil Service	222,290	222,306	222,467	221,018	221,018	221,018
211110	General Allowance	20,205	20,919	20,934	20,019	20,019	20,019
22	**USE OF GOODS AND SERVICES**	**7,027**	**8,112**	**6,643**	**12,770**	**10,088**	**8,373**
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	332	167	137	0	0	0
221209	Scratch-Cards	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	4,737	2,709	2,218	4,430	3,500	2,905
221402	Fuel and Lubricants – Generator	623	541	443	650	514	426
221501	Repair and Maintenance–Civil	334	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	334	1,520	1,245	1,459	1,153	957
221601	Cleaning Materials and Services	0	0	0	2,142	1,692	1,405
221602	Stationery	667	1,975	1,617	790	624	518
222102	Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306
26	**GRANTS**	**225,000**	**28,333**	**17,633**	**262,666**	**207,506**	**163,930**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263192	Transfer to County Service Centers Running Cost	25,000	28,333	17,633	30,000	23,700	18,723
263503	GOL County Development Fund	200,000	0	0	207,666	164,056	129,604
263507	Margibi (Firestone)	0	0	0	25,000	19,750	15,603
	Total	**474,522**	**279,670**	**267,677**	**516,473**	**458,631**	**413,340**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0610	**Maryland County**	**722,214**	**644,336**	**627,281**	**834,240**	**779,968**	**737,750**
21	COMPENSATION OF EMPLOYEES	472,044	578,592	579,011	575,804	575,804	575,804
22	USE OF GOODS AND SERVICES	50,170	37,411	30,637	20,770	16,408	13,619
26	GRANTS	200,000	28,333	17,633	237,666	187,756	148,327
	Total	**722,214**	**644,336**	**627,281**	**834,240**	**779,968**	**737,750**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0610	**MARYLAND COUNTY**	**722,214**	**644,336**	**627,281**	**834,240**	**779,968**	**737,750**
21	**COMPENSATION OF EMPLOYEES**	**472,044**	**578,592**	**579,011**	**575,804**	**575,804**	**575,804**
211101	Basic Salary - Civil Service	448,922	554,073	554,474	552,785	552,785	552,785
211110	General Allowance	23,122	24,519	24,537	23,019	23,019	23,019
22	**USE OF GOODS AND SERVICES**	**50,170**	**37,411**	**30,637**	**20,770**	**16,408**	**13,619**
221105	Domestic Travel-Daily Subsistance Allowance	906	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	329	167	137	0	0	0
221209	Scratch-Cards	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	19,586	6,995	5,728	4,430	3,500	2,905
221402	Fuel and Lubricants – Generator	1,092	1,354	1,109	650	514	426
221501	Repair and Maintenance–Civil	8,022	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	9,440	7,220	5,913	1,459	1,153	957
221601	Cleaning Materials and Services	6,631	9,500	7,780	2,142	1,692	1,405
221602	Stationery	887	1,975	1,617	790	624	518
221901	Educational Materials and Supplies	2,325	9,000	7,370	8,000	6,320	5,246
222102	Workshops, Conferences, Symposia and Seminars	952	200	164	466	368	306
26	**GRANTS**	**200,000**	**28,333**	**17,633**	**237,666**	**187,756**	**148,327**
263192	Transfer to County Service Centers Running Cost	0	28,333	17,633	30,000	23,700	18,723
263503	GOL County Development Fund	200,000	0	0	207,666	164,056	129,604
	Total	**722,214**	**644,336**	**627,281**	**834,240**	**779,968**	**737,750**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0611 Montserrado County	**456,023**	**280,772**	**267,611**	**483,940**	**431,798**	**390,942**
21 COMPENSATION OF EMPLOYEES	236,568	238,702	238,875	235,646	235,646	235,646
22 USE OF GOODS AND SERVICES	19,463	12,987	10,636	10,628	8,396	6,969
26 GRANTS	199,992	29,083	18,100	237,666	187,756	148,327
Total	**456,023**	**280,772**	**267,611**	**483,940**	**431,798**	**390,942**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0611 MONTSERRADO COUNTY	**456,023**	**280,772**	**267,611**	**483,940**	**431,798**	**390,942**
21 COMPENSATION OF EMPLOYEES	**236,568**	**238,702**	**238,875**	**235,646**	**235,646**	**235,646**
211101 Basic Salary - Civil Service	219,566	219,583	219,742	217,007	217,007	217,007
211110 General Allowance	17,002	19,119	19,133	18,639	18,639	18,639
22 USE OF GOODS AND SERVICES	**19,463**	**12,987**	**10,636**	**10,628**	**8,396**	**6,969**
221105 Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203 Telecommunications, Internet, Postage & Courier	442	167	137	0	0	0
221209 Scratch-Cards	0	0	0	200	158	131
221401 Fuel and Lubricants - Vehicles	16,237	6,771	5,545	4,430	3,500	2,905
221402 Fuel and Lubricants – Generator	1,075	1,354	1,109	650	514	426
221501 Repair and Maintenance–Civil	612	0	0	2,433	1,922	1,595
221502 Repairs and Maintenance - Vehicles	612	1,520	1,245	1,459	1,153	957
221602 Stationery	485	1,975	1,617	790	624	518
222102 Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306
26 GRANTS	**199,992**	**29,083**	**18,100**	**237,666**	**187,756**	**148,327**
263192 Transfer to County Service Centers Running Cost	0	29,083	18,100	30,000	23,700	18,723
263503 GOL County Development Fund	199,992	0	0	207,666	164,056	129,604
Total	**456,023**	**280,772**	**267,611**	**483,940**	**431,798**	**390,942**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0612 Nimba County	**818,730**	**613,957**	**602,206**	**1,262,155**	**1,118,009**	**1,004,537**
21 COMPENSATION OF EMPLOYEES	574,016	577,512	577,930	575,744	575,744	575,744
22 USE OF GOODS AND SERVICES	19,714	8,112	6,643	12,770	10,088	8,373
26 GRANTS	225,000	28,333	17,633	673,641	532,176	420,419
Total	**818,730**	**613,957**	**602,206**	**1,262,155**	**1,118,009**	**1,004,537**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0612	**NIMBA COUNTY**	**818,730**	**613,957**	**602,206**	**1,262,155**	**1,118,009**	**1,004,537**
21	**COMPENSATION OF EMPLOYEES**	**574,016**	**577,512**	**577,930**	**575,744**	**575,744**	**575,744**
211101	Basic Salary - Civil Service	548,141	548,193	548,590	546,905	546,905	546,905
211110	General Allowance	25,875	29,319	29,340	28,839	28,839	28,839
22	**USE OF GOODS AND SERVICES**	**19,714**	**8,112**	**6,643**	**12,770**	**10,088**	**8,373**
221105	Domestic Travel-Daily Subsistance Allowance	985	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	991	167	137	0	0	0
221209	Scratch-Cards	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	9,876	2,709	2,218	4,430	3,500	2,905
221402	Fuel and Lubricants – Generator	1,928	541	443	650	514	426
221501	Repair and Maintenance–Civil	1,971	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	1,988	1,520	1,245	1,459	1,153	957
221601	Cleaning Materials and Services	0	0	0	2,142	1,692	1,405
221602	Stationery	1,975	1,975	1,617	790	624	518
222102	Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306
26	**GRANTS**	**225,000**	**28,333**	**17,633**	**673,641**	**532,176**	**420,419**
263192	Transfer to County Service Centers Running Cost	25,000	28,333	17,633	30,000	23,700	18,723
263503	GOL County Development Fund	200,000	0	0	207,666	164,056	129,604
263504	Nimba County (MITTAL)	0	0	0	435,975	344,420	272,092
	Total	**818,730**	**613,957**	**602,206**	**1,262,155**	**1,118,009**	**1,004,537**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0613	**River Cess County**	**513,650**	**332,651**	**320,413**	**544,004**	**491,412**	**450,269**
21	COMPENSATION OF EMPLOYEES	293,907	295,456	295,670	293,568	293,568	293,568
22	USE OF GOODS AND SERVICES	19,743	8,112	6,643	12,770	10,088	8,373
26	GRANTS	200,000	29,083	18,100	237,666	187,756	148,327
	Total	**513,650**	**332,651**	**320,413**	**544,004**	**491,412**	**450,269**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0613	**RIVER CESS COUNTY**	**513,650**	**332,651**	**320,413**	**544,004**	**491,412**	**450,269**
21	**COMPENSATION OF EMPLOYEES**	**293,907**	**295,456**	**295,670**	**293,568**	**293,568**	**293,568**
211101	Basic Salary - Civil Service	271,527	271,537	271,734	270,249	270,249	270,249
211110	General Allowance	22,380	23,919	23,936	23,319	23,319	23,319
22	**USE OF GOODS AND SERVICES**	**19,743**	**8,112**	**6,643**	**12,770**	**10,088**	**8,373**
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	332	167	137	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221209	Scratch-Cards	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	16,243	2,709	2,218	4,430	3,500	2,905
221402	Fuel and Lubricants – Generator	1,075	541	443	650	514	426
221501	Repair and Maintenance–Civil	612	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	612	1,520	1,245	1,459	1,153	957
221601	Cleaning Materials and Services	0	0	0	2,142	1,692	1,405
221602	Stationery	869	1,975	1,617	790	624	518
222102	Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306
26 GRANTS		**200,000**	**29,083**	**18,100**	**237,666**	**187,756**	**148,327**
263192	Transfer to County Service Centers Running Cost	0	29,083	18,100	0	0	0
263503	GOL County Development Fund	200,000	0	0	30,000	23,700	18,723
263538	GoL-County Dev.Fund(RiverCess)	0	0	0	207,666	164,056	129,604
	Total	**513,650**	**332,651**	**320,413**	**544,004**	**491,412**	**450,269**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0614	**River Gee County**	**509,133**	**436,717**	**419,453**	**627,996**	**573,724**	**531,506**
21	COMPENSATION OF EMPLOYEES	370,337	371,460	371,729	369,560	369,560	369,560
22	USE OF GOODS AND SERVICES	38,796	36,174	29,624	20,770	16,408	13,619
26	GRANTS	100,000	29,083	18,100	237,666	187,756	148,327
	Total	**509,133**	**436,717**	**419,453**	**627,996**	**573,724**	**531,506**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0614	**RIVER GEE COUNTY**	**509,133**	**436,717**	**419,453**	**627,996**	**573,724**	**531,506**
21 COMPENSATION OF EMPLOYEES		**370,337**	**371,460**	**371,729**	**369,560**	**369,560**	**369,560**
211101	Basic Salary - Civil Service	346,320	346,341	346,592	345,053	345,053	345,053
211110	General Allowance	24,017	25,119	25,137	24,507	24,507	24,507
22 USE OF GOODS AND SERVICES		**38,796**	**36,174**	**29,624**	**20,770**	**16,408**	**13,619**
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	332	167	137	0	0	0
221209	Scratch-Cards	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	17,593	6,771	5,545	4,430	3,500	2,905
221402	Fuel and Lubricants – Generator	916	541	443	650	514	426
221501	Repair and Maintenance–Civil	9,484	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	334	7,220	5,913	1,459	1,153	957
221601	Cleaning Materials and Services	4,750	9,500	7,780	2,142	1,692	1,405
221602	Stationery	887	1,975	1,617	790	624	518

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221901	Educational Materials and Supplies	4,500	9,000	7,370	8,000	6,320	5,246
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	466	368	306
26 GRANTS		**100,000**	**29,083**	**18,100**	**237,666**	**187,756**	**148,327**
263192	Transfer to County Service Centers Running Cost	0	29,083	18,100	30,000	23,700	18,723
263503	GOL County Development Fund	100,000	0	0	207,666	164,056	129,604
Total		**509,133**	**436,717**	**419,453**	**627,996**	**573,724**	**531,506**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0615 Sinoe County	**1,222,287**	**1,005,422**	**990,019**	**1,204,487**	**1,150,212**	**1,107,991**
21 COMPENSATION OF EMPLOYEES	937,545	947,322	948,008	946,034	946,034	946,034
22 USE OF GOODS AND SERVICES	34,742	29,767	24,378	20,778	16,415	13,624
26 GRANTS	250,000	28,333	17,633	237,675	187,763	148,333
Total	**1,222,287**	**1,005,422**	**990,019**	**1,204,487**	**1,150,212**	**1,107,991**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0615	**SINOE COUNTY**	**1,222,287**	**1,005,422**	**990,019**	**1,204,487**	**1,150,212**	**1,107,991**
21 COMPENSATION OF EMPLOYEES		**937,545**	**947,322**	**948,008**	**946,034**	**946,034**	**946,034**
211101	Basic Salary - Civil Service	905,903	915,003	915,666	913,715	913,715	913,715
211110	General Allowance	31,642	32,319	32,342	32,319	32,319	32,319
22 USE OF GOODS AND SERVICES		**34,742**	**29,767**	**24,378**	**20,778**	**16,415**	**13,624**
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	443	167	137	0	0	0
221209	Scratch-Cards	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	13,582	6,771	5,545	4,438	3,506	2,910
221402	Fuel and Lubricants – Generator	916	1,354	1,109	650	514	426
221501	Repair and Maintenance–Civil	8,965	0	0	2,433	1,922	1,595
221502	Repairs and Maintenance - Vehicles	6,328	3,800	3,112	1,459	1,153	957
221601	Cleaning Materials and Services	3,930	9,500	7,780	2,142	1,692	1,405
221602	Stationery	578	1,975	1,617	790	624	518
221901	Educational Materials and Supplies	0	5,000	4,095	8,000	6,320	5,246
222102	Workshops, Conferences, Symposia and Seminars	0	200	164	466	368	306
26 GRANTS		**250,000**	**28,333**	**17,633**	**237,675**	**187,763**	**148,333**
263192	Transfer to County Service Centers Running Cost	0	28,333	17,633	30,000	23,700	18,723
263503	GOL County Development Fund	250,000	0	0	207,675	164,063	129,610
Total		**1,222,287**	**1,005,422**	**990,019**	**1,204,487**	**1,150,212**	**1,107,991**

105 MINISTRY OF INTERNAL AFFAIRS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500 General Claims	**1,649,994**	**0**	**0**	**0**	**0**	**0**
26 GRANTS	1,649,994	0	0	0	0	0
Total	**1,649,994**	**0**	**0**	**0**	**0**	**0**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500 GENERAL CLAIMS	**1,649,994**	**0**	**0**	**0**	**0**	**0**
26 GRANTS	**1,649,994**	**0**	**0**	**0**	**0**	**0**
263504 Nimba County (MITTAL)	454,305	0	0	0	0	0
263505 Bong County (MITTAL)	141,462	0	0	0	0	0
263506 Grand Bassa County (MITTAL)	342,121	0	0	0	0	0
263507 Margibi (Firestone)	200,000	0	0	0	0	0
263508 Montserrado (Firestone)	150,000	0	0	0	0	0
263515 Bong Mines CDF: Margibi County	268,892	0	0	0	0	0
263542 Maryland County:(Cavalla Rubb Plantation)	93,214	0	0	0	0	0
Total	**1,649,994**	**0**	**0**	**0**	**0**	**0**

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Mission:

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

Achievements (FY2017-18):

Conducted major town halls meetings with chiefs and elders across the fifteen political sub divisions high lightening the rule of laws, the rights of women, the inheritance laws, ect. Conducted training for Chiefs and elders on the administration of local governance in the absent of civil court in various regions of the country.The council of chiefs and elders was able to launch the "Mano River Basin Countries Council of chiefs and elders organization (MRUCCE) through and by the National Governing Council of the council of chiefs and elders of Liberia.The council of chiefs and elders in collaboration with the Global Community was able to spread the dead body SWAB messages across the country using the traditional regional approach.The council of chiefs and elders settled lots of traditional and cultural land disputes in the various counties. Others civil cases were taken from court for peaceful settlement by the council and those cases were since resolved to date.The council conducted regional tour (grouping the counties into 3 regions) conducting training for traditional leaders in local governance and encouraging them how to take part in national issues such as the coming National Elections.

Objectives (FY2018-19):

Conduct major town halls meetings with chiefs and elders across the fifteen political sub-divisions; Conduct training for Chiefs and elders; the Council is also responsible to assist the Government of Liberia in achieving sustained peace, reconciliation and reunification at all levels.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	267,288	192,288	192,428	192,288	192,288	192,288
22 USE OF GOODS AND SERVICES	391,474	237,598	194,570	339,208	267,974	222,419
23 CONSUMPTION OF FIXED CAPITAL	225,000	0	0	0	0	0
Total	**883,762**	**429,886**	**386,998**	**531,496**	**460,262**	**414,707**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	883,762	429,886	386,998	531,496	460,262	414,707
Total	**883,762**	**429,886**	**386,998**	**531,496**	**460,262**	**414,707**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0523	Chief Compound	300,000	0	0	0	0	0
	Total	**300,000**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**300,000**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**267,288**	**192,288**	**192,428**	**192,288**	**192,288**	**192,288**
211101 Basic Salary - Civil Service	98,928	98,928	99,000	98,928	98,928	98,928
211110 General Allowance	93,360	93,360	93,428	93,360	93,360	93,360
211127 Non-professionals (Casual Workers)	75,000	0	0	0	0	0

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22	**USE OF GOODS AND SERVICES**	**391,474**	**237,598**	**194,570**	**339,208**	**267,974**	**222,419**
221104	Domestic Travel-Means of Travel	10,000	10,000	8,189	10,000	7,900	6,557
221105	Domestic Travel-Daily Subsistance Allowance	9,085	14,400	11,792	10,000	7,900	6,557
221106	Domestic Travel - Incidental	7,667	8,000	6,551	14,400	11,376	9,442
221201	Electricity	1,750	600	491	2,500	1,975	1,639
221203	Telecommunications, Internet, Postage & Courier	5,986	3,789	3,103	0	0	0
221207	ICT Professional Services	0	0	0	1,000	790	656
221208	Internet Provider Services	0	0	0	1,000	790	656
221209	Scratch-Cards	0	0	0	2,000	1,580	1,311
221210	Postage	0	0	0	1,000	790	656
221303	Office Building Rental and Lease	29,999	30,000	24,567	30,000	23,700	19,671
221401	Fuel and Lubricants - Vehicles	15,005	5,524	4,524	10,000	7,900	6,557
221501	Repair and Maintenance–Civil	4,875	1,757	1,439	6,000	4,740	3,934
221502	Repairs and Maintenance - Vehicles	8,062	12,000	9,827	8,000	6,320	5,246
221602	Stationery	3,500	6,000	4,913	5,000	3,950	3,279
222102	Workshops, Conferences, Symposia and Seminars	50,000	30,528	25,000	50,000	39,500	32,785
222105	Entertainment Representation and Gifts	0	0	0	88,308	69,763	57,904
222109	Operational Expenses	245,545	115,000	94,174	100,000	79,000	65,570
23	**CONSUMPTION OF FIXED CAPITAL**	**225,000**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	225,000	0	0	0	0	0
	Total	**883,762**	**429,886**	**386,998**	**531,496**	**460,262**	**414,707**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	883,762	429,886	386,998	531,496	460,262	414,707
	Total	**883,762**	**429,886**	**386,998**	**531,496**	**460,262**	**414,707**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**883,762**	**429,886**	**386,998**	**531,496**	**460,262**	**414,707**
21	COMPENSATION OF EMPLOYEES	267,288	192,288	192,428	192,288	192,288	192,288
22	USE OF GOODS AND SERVICES	391,474	237,598	194,570	339,208	267,974	222,419
23	CONSUMPTION OF FIXED CAPITAL	225,000	0	0	0	0	0
	Total	**883,762**	**429,886**	**386,998**	**531,496**	**460,262**	**414,707**

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**883,762**	**429,886**	**386,998**	**531,496**	**460,262**	**414,707**
21	**COMPENSATION OF EMPLOYEES**	**267,288**	**192,288**	**192,428**	**192,288**	**192,288**	**192,288**
211101	Basic Salary - Civil Service	98,928	98,928	99,000	98,928	98,928	98,928
211110	General Allowance	93,360	93,360	93,428	93,360	93,360	93,360
211127	Non-professionals (Casual Workers)	75,000	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**391,474**	**237,598**	**194,570**	**339,208**	**267,974**	**222,419**
221104	Domestic Travel-Means of Travel	10,000	10,000	8,189	10,000	7,900	6,557
221105	Domestic Travel-Daily Subsistance Allowance	9,085	14,400	11,792	10,000	7,900	6,557
221106	Domestic Travel - Incidental	7,667	8,000	6,551	14,400	11,376	9,442
221201	Electricity	1,750	600	491	2,500	1,975	1,639
221203	Telecommunications, Internet, Postage & Courier	5,986	3,789	3,103	0	0	0
221207	ICT Professional Services	0	0	0	1,000	790	656
221208	Internet Provider Services	0	0	0	1,000	790	656
221209	Scratch-Cards	0	0	0	2,000	1,580	1,311
221210	Postage	0	0	0	1,000	790	656
221303	Office Building Rental and Lease	29,999	30,000	24,567	30,000	23,700	19,671
221401	Fuel and Lubricants - Vehicles	15,005	5,524	4,524	10,000	7,900	6,557
221501	Repair and Maintenance–Civil	4,875	1,757	1,439	6,000	4,740	3,934
221502	Repairs and Maintenance - Vehicles	8,062	12,000	9,827	8,000	6,320	5,246
221602	Stationery	3,500	6,000	4,913	5,000	3,950	3,279
222102	Workshops, Conferences, Symposia and Seminars	50,000	30,528	25,000	50,000	39,500	32,785
222105	Entertainment Representation and Gifts	0	0	0	88,308	69,763	57,904
222109	Operational Expenses	245,545	115,000	94,174	100,000	79,000	65,570
23	**CONSUMPTION OF FIXED CAPITAL**	**225,000**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	225,000	0	0	0	0	0
	Total	**883,762**	**429,886**	**386,998**	**531,496**	**460,262**	**414,707**

142 NATIONAL IDENTIFICATION REGISTRY

Mission:

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

Achievements (FY2017-18):

Launched the National Bio-metric System and opened enrollment service to the public;Commenced Civil Servants enrollment into the National Data Base. Linked Government Ministries, Agencies and other institutions to the National Database.

Objectives (FY2018-19):

To create a common bio-metric identification platform for social planning, effective delivery and national security.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	233,998	253,084	253,267	221,100	221,100	221,100
22 USE OF GOODS AND SERVICES	326,394	845,071	692,036	410,355	324,180	269,070
23 CONSUMPTION OF FIXED CAPITAL	60,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	250,000	190,905	0	0	0
Total	**620,392**	**1,348,155**	**1,136,208**	**631,455**	**545,280**	**490,170**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	620,392	1,348,155	1,136,208	631,455	545,280	490,170
Total	**620,392**	**1,348,155**	**1,136,208**	**631,455**	**545,280**	**490,170**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1008	Rollout of biometric IDs across govenment	0	400,000	317,211	0	0	0
	Total	**0**	**400,000**	**317,211**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**400,000**	**317,211**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**233,998**	**253,084**	**253,267**	**221,100**	**221,100**	**221,100**
211110	General Allowance	233,998	234,000	234,169	221,100	221,100	221,100
211126	Professionals	0	19,084	19,098	0	0	0
22	**USE OF GOODS AND SERVICES**	**326,394**	**845,071**	**692,036**	**410,355**	**324,180**	**269,070**
221104	Domestic Travel-Means of Travel	1,073	10,000	8,189	5,000	3,950	3,279
221105	Domestic Travel-Daily Subsistance Allowance	1,808	48,500	39,717	24,250	19,158	15,901
221106	Domestic Travel - Incidental	431	2,000	1,638	1,000	790	656
221201	Electricity	503	6,000	4,913	3,000	2,370	1,967
221202	Water and Sewage	229	1,200	983	600	474	393

142 NATIONAL IDENTIFICATION REGISTRY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	3,384	2,351	1,925	0	0	0
221207	ICT Professional Services	0	0	0	1,000	790	656
221208	Internet Provider Services	0	0	0	1,000	790	656
221209	Scratch-Cards	0	0	0	1,525	1,205	1,000
221303	Office Building Rental and Lease	55,999	56,000	45,859	28,000	22,120	18,360
221401	Fuel and Lubricants - Vehicles	13,331	7,854	6,432	7,250	5,728	4,754
221402	Fuel and Lubricants – Generator	6,765	3,250	2,661	3,000	2,370	1,967
221501	Repair and Maintenance–Civil	60,000	0	0	4,600	3,634	3,016
221502	Repairs and Maintenance - Vehicles	861	5,000	4,095	2,500	1,975	1,639
221503	Repairs and Maintenance–Generators	573	0	0	1,500	1,185	984
221504	Repairs and Maintenance, Machinery, Equipment	2,155	0	0	2,000	1,580	1,311
221602	Stationery	6,195	10,000	8,189	5,000	3,950	3,279
221701	Consultancy Services	5,340	12,000	9,827	6,000	4,740	3,934
221903	Staff Training – Local	0	130,916	107,208	0	0	0
222108	Advertising and Public Relations	3,436	0	0	7,500	5,925	4,918
222109	Operational Expenses	164,311	550,000	450,400	305,630	241,448	200,402
23	**CONSUMPTION OF FIXED CAPITAL**	**60,000**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	60,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**250,000**	**190,905**	**0**	**0**	**0**
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	187,000	142,797	0	0	0
312401	Other Fixed Assets	0	63,000	48,108	0	0	0
	Total	**620,392**	**1,348,155**	**1,136,208**	**631,455**	**545,280**	**490,170**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	620,392	1,348,155	1,136,208	631,455	545,280	490,170
	Total	**620,392**	**1,348,155**	**1,136,208**	**631,455**	**545,280**	**490,170**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**620,392**	**1,348,155**	**1,136,208**	**631,455**	**545,280**	**490,170**
21	COMPENSATION OF EMPLOYEES	233,998	253,084	253,267	221,100	221,100	221,100
22	USE OF GOODS AND SERVICES	326,394	845,071	692,036	410,355	324,180	269,070
23	CONSUMPTION OF FIXED CAPITAL	60,000	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	250,000	190,905	0	0	0
	Total	**620,392**	**1,348,155**	**1,136,208**	**631,455**	**545,280**	**490,170**

142 NATIONAL IDENTIFICATION REGISTRY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**620,392**	**1,348,155**	**1,136,208**	**631,455**	**545,280**	**490,170**
21	**COMPENSATION OF EMPLOYEES**	**233,998**	**253,084**	**253,267**	**221,100**	**221,100**	**221,100**
211110	General Allowance	233,998	234,000	234,169	221,100	221,100	221,100
211126	Professionals	0	19,084	19,098	0	0	0
22	**USE OF GOODS AND SERVICES**	**326,394**	**845,071**	**692,036**	**410,355**	**324,180**	**269,070**
221104	Domestic Travel-Means of Travel	1,073	10,000	8,189	5,000	3,950	3,279
221105	Domestic Travel-Daily Subsistance Allowance	1,808	48,500	39,717	24,250	19,158	15,901
221106	Domestic Travel - Incidental	431	2,000	1,638	1,000	790	656
221201	Electricity	503	6,000	4,913	3,000	2,370	1,967
221202	Water and Sewage	229	1,200	983	600	474	393
221203	Telecommunications, Internet, Postage & Courier	3,384	2,351	1,925	0	0	0
221207	ICT Professional Services	0	0	0	1,000	790	656
221208	Internet Provider Services	0	0	0	1,000	790	656
221209	Scratch-Cards	0	0	0	1,525	1,205	1,000
221303	Office Building Rental and Lease	55,999	56,000	45,859	28,000	22,120	18,360
221401	Fuel and Lubricants - Vehicles	13,331	7,854	6,432	7,250	5,728	4,754
221402	Fuel and Lubricants – Generator	6,765	3,250	2,661	3,000	2,370	1,967
221501	Repair and Maintenance–Civil	60,000	0	0	4,600	3,634	3,016
221502	Repairs and Maintenance - Vehicles	861	5,000	4,095	2,500	1,975	1,639
221503	Repairs and Maintenance–Generators	573	0	0	1,500	1,185	984
221504	Repairs and Maintenance, Machinery, Equipment	2,155	0	0	2,000	1,580	1,311
221602	Stationery	6,195	10,000	8,189	5,000	3,950	3,279
221701	Consultancy Services	5,340	12,000	9,827	6,000	4,740	3,934
221903	Staff Training – Local	0	130,916	107,208	0	0	0
222108	Advertising and Public Relations	3,436	0	0	7,500	5,925	4,918
222109	Operational Expenses	164,311	550,000	450,400	305,630	241,448	200,402
23	**CONSUMPTION OF FIXED CAPITAL**	**60,000**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	60,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**250,000**	**190,905**	**0**	**0**	**0**
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	187,000	142,797	0	0	0
312401	Other Fixed Assets	0	63,000	48,108	0	0	0
	Total	**620,392**	**1,348,155**	**1,136,208**	**631,455**	**545,280**	**490,170**

143 NATIONAL DISASTER MANAGEMENT AGENCY

Mission:

The National Disaster Management Agency was established by an act of 2016 to coordinate the National Disaster Management system of Liberia, incorporate state and non-state actors at the National, County, District and Chiefdom levels, and handling Disaster related issues to ensure reduced vulnerabilities to natural and human induced hazards.

Achievements (FY2017-18):

Renovated of the Headquarters of the National Disaster Management Commission, Management and Technical staff recruited. Conducted Humanitarian assessment communities affected by fire, sea erosion and wind storm.

Objectives (FY2018-19):

To provide overall direction for integrating disaster risk reduction into development, recovery and humanitarian policy and to reduce disaster associated with health and sanitation of other human hazards.To provide the basis for sound disaster risk management system for local and national organization through accountable and transparent management of resources; also to enhance capacity of institutional staff including state and non-state actors.To strengthen national disaster preparedness for effective, efficient and timely emergency response by ensuring that local disaster committees are activated, equipped and fully functional. Also disaster activities at central level are fully decentralized and operational.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	0	105,000	105,076	347,280	347,280	347,280
22 USE OF GOODS AND SERVICES	0	98,333	80,526	317,165	250,560	207,965
31 NON-FINANCIAL ASSETS	0	0	0	265,555	180,577	316,010
Total	**0**	**203,333**	**185,602**	**930,000**	**778,418**	**871,256**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	0	203,333	185,602	930,000	778,418	871,256
Total	**0**	**203,333**	**185,602**	**930,000**	**778,418**	**871,256**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**0**	**105,000**	**105,076**	**347,280**	**347,280**	**347,280**
211104	Honorarium	0	105,000	105,076	30,000	30,000	30,000
211110	General Allowance	0	0	0	307,280	307,280	307,280
211129	Overtime	0	0	0	10,000	10,000	10,000
22	**USE OF GOODS AND SERVICES**	**0**	**98,333**	**80,526**	**317,165**	**250,560**	**207,965**
221104	Domestic Travel-Means of Travel	0	0	0	5,600	4,424	3,672
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	20,000	15,800	13,114
221201	Electricity	0	0	0	3,600	2,844	2,361
221207	ICT Professional Services	0	0	0	2,000	1,580	1,311
221208	Internet Provider Services	0	0	0	3,000	2,370	1,967
221209	Scratch-Cards	0	0	0	5,000	3,950	3,279
221210	Postage	0	0	0	2,000	1,580	1,311

143 NATIONAL DISASTER MANAGEMENT AGENCY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221401	Fuel and Lubricants - Vehicles	0	0	0	38,640	30,526	25,336
221402	Fuel and Lubricants – Generator	0	0	0	14,280	11,281	9,363
221501	Repair and Maintenance–Civil	0	0	0	85,000	67,150	55,735
221502	Repairs and Maintenance - Vehicles	0	0	0	6,000	4,740	3,934
221601	Cleaning Materials and Services	0	0	0	4,000	3,160	2,623
221602	Stationery	0	0	0	12,380	9,780	8,118
221603	Printing, Binding and Publications Services	0	0	0	1,500	1,185	984
221608	Repair and Maintenance of computer Hardawre	0	0	0	20,000	15,800	13,114
221609	Maintenance of Computer Software	0	0	0	15,000	11,850	9,836
221610	Computer Software Renewal License	0	0	0	15,000	11,850	9,836
221611	Maintenance of Telecommunication Equipment	0	0	0	15,165	11,980	9,944
221909	Capacity Building	0	0	0	5,000	3,950	3,279
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	10,000	7,900	6,557
222109	Operational Expenses	0	98,333	80,526	20,000	15,800	13,114
223101	Personnel Insurance	0	0	0	14,000	11,060	9,180
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**265,555**	**180,577**	**316,010**
312303	Computer hardware	0	0	0	106,500	72,420	126,735
312304	Telecommunication Infrastructure	0	0	0	15,545	10,571	18,499
312306	Visual aids Radio and Audio Equipment	0	0	0	71,759	48,796	85,393
312307	Satellite Cabling Equipment and Television	0	0	0	71,751	48,791	85,384
	Total	**0**	**203,333**	**185,602**	**930,000**	**778,418**	**871,256**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	0	203,333	185,602	930,000	778,418	871,256
	Total	**0**	**203,333**	**185,602**	**930,000**	**778,418**	**871,256**

Summary of Allocations by Department and Economic Classification

143 NATIONAL DISASTER MANAGEMENT AGENCY

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 the transformation of Monrovia and its environs into a model of a vibrant and modern City.

Achievements (FY2017-18):

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

Objectives (FY2018-19):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,173,649	1,173,672	1,174,521	1,672,122	1,672,122	1,672,122
22 USE OF GOODS AND SERVICES	2,648,596	998,977	818,071	340,062	268,649	222,979
23 CONSUMPTION OF FIXED CAPITAL	59,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	300,000	229,087	1,499,600	1,019,728	1,784,524
Total	**3,882,244**	**2,472,649**	**2,221,679**	**3,511,784**	**2,960,499**	**3,679,625**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	3,882,244	2,472,649	2,221,679	3,511,784	2,960,499	3,679,625
Total	**3,882,244**	**2,472,649**	**2,221,679**	**3,511,784**	**2,960,499**	**3,679,625**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1041	Clean Cities Campaign	0	0	0	749,600	509,728	892,024
1043	Landfill and Urban Sanitation Project	0	0	0	750,000	510,000	892,500
5504	Solid Waste	0	750,000	597,596	0	0	0
5511	Emergency Monrovia Urban Sanit	1,183,606	0	0	0	0	0
	Total	**1,183,606**	**750,000**	**597,596**	**1,499,600**	**1,019,728**	**1,784,524**
	Grand Total (GoL and Donor)	**1,183,606**	**750,000**	**597,596**	**1,499,600**	**1,019,728**	**1,784,524**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**1,173,649**	**1,173,672**	**1,174,521**	**1,672,122**	**1,672,122**	**1,672,122**
211101 Basic Salary - Civil Service	747,394	747,420	747,961	887,420	887,420	887,420
211110 General Allowance	210,256	210,257	210,409	508,707	508,707	508,707
211116 Special Allowance	36,000	36,000	36,026	36,000	36,000	36,000
211127 Non-professionals (Casual Workers)	179,999	179,995	180,125	239,995	239,995	239,995

318 MONROVIA CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	**2,648,596**	**998,977**	**818,071**	**340,062**	**268,649**	**222,979**
221304 Equipment Rental and Lease	145,611	171,312	140,289	171,312	135,336	112,329
221401 Fuel and Lubricants - Vehicles	36,638	86,713	71,010	113,250	89,468	74,258
221402 Fuel and Lubricants – Generator	1,244	5,225	4,279	5,500	4,345	3,606
222109 Operational Expenses	2,465,103	735,727	602,493	50,000	39,500	32,785
23 CONSUMPTION OF FIXED CAPITAL	**59,999**	**0**	**0**	**0**	**0**	**0**
232201 Transport Equipment	59,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**300,000**	**229,087**	**1,499,600**	**1,019,728**	**1,784,524**
312401 Other Fixed Assets	0	300,000	229,087	1,499,600	1,019,728	1,784,524
Total	**3,882,244**	**2,472,649**	**2,221,679**	**3,511,784**	**2,960,499**	**3,679,625**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	3,882,244	2,472,649	2,221,679	3,511,784	2,960,499	3,679,625
	Total	**3,882,244**	**2,472,649**	**2,221,679**	**3,511,784**	**2,960,499**	**3,679,625**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**3,882,244**	**2,472,649**	**2,221,679**	**3,511,784**	**2,960,499**	**3,679,625**
21 COMPENSATION OF EMPLOYEES	1,173,649	1,173,672	1,174,521	1,672,122	1,672,122	1,672,122
22 USE OF GOODS AND SERVICES	2,648,596	998,977	818,071	340,062	268,649	222,979
23 CONSUMPTION OF FIXED CAPITAL	59,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	300,000	229,087	1,499,600	1,019,728	1,784,524
Total	**3,882,244**	**2,472,649**	**2,221,679**	**3,511,784**	**2,960,499**	**3,679,625**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**3,882,244**	**2,472,649**	**2,221,679**	**3,511,784**	**2,960,499**	**3,679,625**
21 COMPENSATION OF EMPLOYEES	**1,173,649**	**1,173,672**	**1,174,521**	**1,672,122**	**1,672,122**	**1,672,122**
211101 Basic Salary - Civil Service	747,394	747,420	747,961	887,420	887,420	887,420
211110 General Allowance	210,256	210,257	210,409	508,707	508,707	508,707
211116 Special Allowance	36,000	36,000	36,026	36,000	36,000	36,000
211127 Non-professionals (Casual Workers)	179,999	179,995	180,125	239,995	239,995	239,995
22 USE OF GOODS AND SERVICES	**2,648,596**	**998,977**	**818,071**	**340,062**	**268,649**	**222,979**
221304 Equipment Rental and Lease	145,611	171,312	140,289	171,312	135,336	112,329
221401 Fuel and Lubricants - Vehicles	36,638	86,713	71,010	113,250	89,468	74,258
221402 Fuel and Lubricants – Generator	1,244	5,225	4,279	5,500	4,345	3,606
222109 Operational Expenses	2,465,103	735,727	602,493	50,000	39,500	32,785
23 CONSUMPTION OF FIXED CAPITAL	**59,999**	**0**	**0**	**0**	**0**	**0**
232201 Transport Equipment	59,999	0	0	0	0	0

318 MONROVIA CITY CORPORATION

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
31 NON-FINANCIAL ASSETS	**0**	**300,000**	**229,087**	**1,499,600**	**1,019,728**	**1,784,524**
312401 Other Fixed Assets	0	300,000	229,087	1,499,600	1,019,728	1,784,524
Total	**3,882,244**	**2,472,649**	**2,221,679**	**3,511,784**	**2,960,499**	**3,679,625**

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 (FY2017-18):

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

Objectives (FY2018-19):

Implementation of Government policies and regulations in accordance with the city ordinance.Ensure that the city is within the City and Cleaning of the City.Help to keKeptepthe environment of the CitysSafe and peaceful."Transforming the cityMaintaining the Green" through youth empowerment programs to promote the Pro-poor agenda through job creation,training, education and health awareness. Strengthensanitation programs andwaste management initiativesby providing proper awareness among the Citizens so they can value and have a better understanding of their environment.Enhance revenue generation to improve overall development that will supportthe National“PRO-POOR” AGENDA.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	534,802	534,828	535,215	533,675	533,675	533,675
22 USE OF GOODS AND SERVICES	1,249,413	400,000	327,563	178,393	140,930	116,972
31 NON-FINANCIAL ASSETS	0	0	0	500,000	340,000	595,000
Total	**1,784,215**	**934,828**	**862,778**	**1,212,068**	**1,014,605**	**1,245,647**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Paynesville City Corporation	1,784,215	934,828	862,778	1,212,068	1,014,605	1,245,647
Total	**1,784,215**	**934,828**	**862,778**	**1,212,068**	**1,014,605**	**1,245,647**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1041	Clean Cities Campaign	0	0	0	500,000	340,000	595,000
	Total	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**534,802**	**534,828**	**535,215**	**533,675**	**533,675**	**533,675**
211101 Basic Salary - Civil Service	374,839	388,044	388,325	386,891	386,891	386,891
211116 Special Allowance	26,783	26,784	26,803	26,784	26,784	26,784
211126 Professionals	13,200	0	0	0	0	0
211127 Non-professionals (Casual Workers)	119,980	120,000	120,087	120,000	120,000	120,000
22 USE OF GOODS AND SERVICES	**1,249,413**	**400,000**	**327,563**	**178,393**	**140,930**	**116,972**

325 PAYNESVILLE CITY CORPORATION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221304	Equipment Rental and Lease	0	0	0	75,143	59,363	49,271
221401	Fuel and Lubricants - Vehicles	0	0	0	68,657	54,239	45,018
221402	Fuel and Lubricants – Generator	0	0	0	34,593	27,328	22,683
222109	Operational Expenses	1,249,413	400,000	327,563	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**
312401	Other Fixed Assets	0	0	0	500,000	340,000	595,000
	Total	**1,784,215**	**934,828**	**862,778**	**1,212,068**	**1,014,605**	**1,245,647**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,784,215	934,828	862,778	1,212,068	1,014,605	1,245,647
	Total	**1,784,215**	**934,828**	**862,778**	**1,212,068**	**1,014,605**	**1,245,647**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Paynesville City Corporation**	**1,784,215**	**934,828**	**862,778**	**1,212,068**	**1,014,605**	**1,245,647**
21	COMPENSATION OF EMPLOYEES	534,802	534,828	535,215	533,675	533,675	533,675
22	USE OF GOODS AND SERVICES	1,249,413	400,000	327,563	178,393	140,930	116,972
31	NON-FINANCIAL ASSETS	0	0	0	500,000	340,000	595,000
	Total	**1,784,215**	**934,828**	**862,778**	**1,212,068**	**1,014,605**	**1,245,647**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**PAYNESVILLE CITY CORPORATION**	**1,784,215**	**934,828**	**862,778**	**1,212,068**	**1,014,605**	**1,245,647**
21	**COMPENSATION OF EMPLOYEES**	**534,802**	**534,828**	**535,215**	**533,675**	**533,675**	**533,675**
211101	Basic Salary - Civil Service	374,839	388,044	388,325	386,891	386,891	386,891
211116	Special Allowance	26,783	26,784	26,803	26,784	26,784	26,784
211126	Professionals	13,200	0	0	0	0	0
211127	Non-professionals (Casual Workers)	119,980	120,000	120,087	120,000	120,000	120,000
22	**USE OF GOODS AND SERVICES**	**1,249,413**	**400,000**	**327,563**	**178,393**	**140,930**	**116,972**
221304	Equipment Rental and Lease	0	0	0	75,143	59,363	49,271
221401	Fuel and Lubricants - Vehicles	0	0	0	68,657	54,239	45,018
221402	Fuel and Lubricants – Generator	0	0	0	34,593	27,328	22,683
222109	Operational Expenses	1,249,413	400,000	327,563	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**
312401	Other Fixed Assets	0	0	0	500,000	340,000	595,000
	Total	**1,784,215**	**934,828**	**862,778**	**1,212,068**	**1,014,605**	**1,245,647**

03 TRANSPARENCY AND ACCOUNTABILITY

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.

Strategic Objective:
Promote transparency in the collection, management and utilization of all government revenues and contracts through monitoring adherence to the law, regulations and agreements; 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.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	0	0	0	1,395	1,395	1,395

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	19,149,814	26,015,168	26,034,009	18,992,039	18,992,039	18,992,039
22 USE OF GOODS AND SERVICES	12,651,074	18,421,713	15,085,687	2,916,043	2,303,674	1,912,049
23 CONSUMPTION OF FIXED CAPITAL	1,582,355	429,379	395,044	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	25,360	17,245	30,178
Total	**33,383,243**	**44,866,260**	**41,514,740**	**21,933,442**	**21,312,958**	**20,934,267**

Summary by Spending Entity:

SPENDING ENTITY	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
110 General Auditing Commission	5,369,966	5,041,860	4,978,784	5,456,672	5,281,470	5,169,424
113 National Elections Commission	17,103,445	26,752,712	23,865,242	3,861,638	3,803,451	3,766,239
117 Governance Commission	1,191,441	1,839,836	1,811,935	1,742,736	1,725,201	1,713,987
118 Public Procurement and Concessions Commission	1,036,732	1,366,667	1,340,674	1,172,512	1,156,212	1,145,787
119 Center for National Documents, Records and Archives	674,561	773,061	738,366	581,880	550,559	530,528
123 Liberia Anti-Corruption Commission	2,186,518	2,202,108	2,119,315	2,008,362	1,937,507	1,892,194
128 Independent Information Commission	398,337	395,729	386,046	358,792	352,239	348,048
129 Liberia Land Authority	0	1,363,725	1,310,475	1,549,373	1,510,018	1,484,849
132 Internal Audit Agency	3,994,804	3,967,988	3,882,387	4,243,482	4,100,183	4,026,406
136 Financial Intelligence Unit	934,438	698,580	652,063	577,044	540,464	517,070
431 Liberia Extrative Industry Transparency Initiative	493,001	463,994	429,453	380,951	355,655	339,735
Total	**33,383,243**	**44,866,260**	**41,514,740**	**21,933,442**	**21,312,958**	**20,934,267**

110 GENERAL AUDITING COMMISSION

Mission:

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

Achievements (FY2017-18):

Completed 18 audits of line Ministries, Agencies and Commissions Initiated a training program for continuous Professional development of staff - Capacity Building

Objectives (FY2018-19):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	4,584,847	4,674,840	4,678,226	4,622,375	4,622,375	4,622,375
22 USE OF GOODS AND SERVICES	785,119	367,020	300,558	834,297	659,095	547,049
Total	**5,369,966**	**5,041,860**	**4,978,784**	**5,456,672**	**5,281,470**	**5,169,424**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	5,369,966	4,931,506	4,888,413	5,118,981	5,014,694	4,948,000
200 Audit Services	0	110,354	90,371	337,691	266,776	221,424
Total	**5,369,966**	**5,041,860**	**4,978,784**	**5,456,672**	**5,281,470**	**5,169,424**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**4,584,847**	**4,674,840**	**4,678,226**	**4,622,375**	**4,622,375**	**4,622,375**
211110	General Allowance	4,584,847	4,674,840	4,678,226	4,622,375	4,622,375	4,622,375
22	**USE OF GOODS AND SERVICES**	**785,119**	**367,020**	**300,558**	**834,297**	**659,095**	**547,049**
221101	Foreign Travel-Means of travel	21,000	12,469	10,211	2,494	1,970	1,635
221102	Foreign Travel-Daily Subsistance Allowance	38,999	16,407	13,436	3,282	2,593	2,152
221103	Foreign Travel-Incidential Allowance	6,500	1,925	1,576	385	304	252
221202	Water and Sewage	14,723	16,250	13,307	26,250	20,738	17,212
221203	Telecommunications, Internet, Postage & Courier	38,218	34,066	27,897	0	0	0
221206	Other Utilities	0	0	0	31,783	25,109	20,840
221207	ICT Professional Services	0	0	0	6,700	5,293	4,393
221208	Internet Provider Services	0	0	0	38,940	30,763	25,533
221401	Fuel and Lubricants - Vehicles	64,257	66,868	54,758	180,892	142,905	118,611
221402	Fuel and Lubricants – Generator	13,712	11,266	9,226	9,471	7,482	6,210
221502	Repairs and Maintenance - Vehicles	21,978	54,364	44,520	72,618	57,368	47,616

110 GENERAL AUDITING COMMISSION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221504	Repairs and Maintenance, Machinery, Equipment	4,946	1,200	983	10,600	8,374	6,950
221602	Stationery	15,651	35,000	28,662	29,000	22,910	19,015
221603	Printing, Binding and Publications Services	9,973	42,153	34,520	80,431	63,540	52,739
221604	Newspapers, Books and Periodicals	3,937	1,500	1,228	3,800	3,002	2,492
221606	Other Office Materials and Consumable	11,964	4,656	3,813	22,208	17,544	14,562
221703	Audit Fees	471,549	0	0	120,000	94,800	78,684
222105	Entertainment Representation and Gifts	34,994	10,200	8,353	25,000	19,750	16,393
222110	Subscriptions	4,942	6,000	4,914	15,000	11,850	9,836
222119	Legal Dues and Compensations	2,643	1,392	1,140	4,643	3,668	3,044
223101	Personnel Insurance	2,855	34,472	28,230	99,972	78,978	65,552
223106	Vehicle Insurance	2,278	16,832	13,784	50,828	40,154	33,328
	Total	**5,369,966**	**5,041,860**	**4,978,784**	**5,456,672**	**5,281,470**	**5,169,424**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	5,369,966	5,041,860	4,978,784	5,456,672	5,281,470	5,169,424
	Total	**5,369,966**	**5,041,860**	**4,978,784**	**5,456,672**	**5,281,470**	**5,169,424**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**5,369,966**	**4,931,506**	**4,888,413**	**5,118,981**	**5,014,694**	**4,948,000**
21	COMPENSATION OF EMPLOYEES	4,584,847	4,674,840	4,678,226	4,622,375	4,622,375	4,622,375
22	USE OF GOODS AND SERVICES	785,119	256,666	210,187	496,606	392,319	325,625
	Total	**5,369,966**	**4,931,506**	**4,888,413**	**5,118,981**	**5,014,694**	**4,948,000**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**5,369,966**	**4,931,506**	**4,888,413**	**5,118,981**	**5,014,694**	**4,948,000**
21	**COMPENSATION OF EMPLOYEES**	**4,584,847**	**4,674,840**	**4,678,226**	**4,622,375**	**4,622,375**	**4,622,375**
211110	General Allowance	4,584,847	4,674,840	4,678,226	4,622,375	4,622,375	4,622,375
22	**USE OF GOODS AND SERVICES**	**785,119**	**256,666**	**210,187**	**496,606**	**392,319**	**325,625**
221101	Foreign Travel-Means of travel	21,000	12,469	10,211	2,494	1,970	1,635
221102	Foreign Travel-Daily Subsistance Allowance	38,999	16,407	13,436	3,282	2,593	2,152
221103	Foreign Travel-Incidential Allowance	6,500	1,925	1,576	385	304	252
221202	Water and Sewage	14,723	16,250	13,307	26,250	20,738	17,212

110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	38,218	24,496	20,060	0	0	0
221206	Other Utilities	0	0	0	31,783	25,109	20,840
221208	Internet Provider Services	0	0	0	38,940	30,763	25,533
221401	Fuel and Lubricants - Vehicles	64,257	40,127	32,860	109,150	86,229	71,570
221402	Fuel and Lubricants – Generator	13,712	8,191	6,708	6,971	5,507	4,571
221502	Repairs and Maintenance - Vehicles	21,978	15,000	12,284	29,000	22,910	19,015
221504	Repairs and Maintenance, Machinery, Equipment	4,946	0	0	0	0	0
221602	Stationery	15,651	35,000	28,662	29,000	22,910	19,015
221603	Printing, Binding and Publications Services	9,973	26,153	21,417	55,231	43,632	36,215
221604	Newspapers, Books and Periodicals	3,937	1,500	1,228	3,800	3,002	2,492
221606	Other Office Materials and Consumable	11,964	4,656	3,813	22,208	17,544	14,562
221703	Audit Fees	471,549	0	0	0	0	0
222105	Entertainment Representation and Gifts	34,994	10,200	8,353	25,000	19,750	16,393
222110	Subscriptions	4,942	3,000	2,457	3,000	2,370	1,967
222119	Legal Dues and Compensations	2,643	1,392	1,140	4,643	3,668	3,044
223101	Personnel Insurance	2,855	27,000	22,111	77,000	60,830	50,489
223106	Vehicle Insurance	2,278	12,900	10,564	28,469	22,491	18,667
	Total	**5,369,966**	**4,931,506**	**4,888,413**	**5,118,981**	**5,014,694**	**4,948,000**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Audit Services	**0**	**110,354**	**90,371**	**337,691**	**266,776**	**221,424**
22 USE OF GOODS AND SERVICES	0	110,354	90,371	337,691	266,776	221,424
Total	**0**	**110,354**	**90,371**	**337,691**	**266,776**	**221,424**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**AUDIT SERVICES**	**0**	**110,354**	**90,371**	**337,691**	**266,776**	**221,424**
22	**USE OF GOODS AND SERVICES**	**0**	**110,354**	**90,371**	**337,691**	**266,776**	**221,424**
221203	Telecommunications, Internet, Postage & Courier	0	9,570	7,837	0	0	0
221207	ICT Professional Services	0	0	0	6,700	5,293	4,393
221401	Fuel and Lubricants - Vehicles	0	26,741	21,898	71,742	56,676	47,041
221402	Fuel and Lubricants – Generator	0	3,075	2,518	2,500	1,975	1,639
221502	Repairs and Maintenance - Vehicles	0	39,364	32,236	43,618	34,458	28,600
221504	Repairs and Maintenance, Machinery, Equipment	0	1,200	983	10,600	8,374	6,950

110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221603	Printing, Binding and Publications Services	0	16,000	13,103	25,200	19,908	16,524
221703	Audit Fees	0	0	0	120,000	94,800	78,684
222110	Subscriptions	0	3,000	2,457	12,000	9,480	7,868
223101	Personnel Insurance	0	7,472	6,119	22,972	18,148	15,063
223106	Vehicle Insurance	0	3,932	3,220	22,359	17,664	14,661
	Total	**0**	**110,354**	**90,371**	**337,691**	**266,776**	**221,424**

113 NATIONAL ELECTIONS COMMISSION

Mission:

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

Achievements (FY2017-18):

Successful conduct of the 2017 Presidential and representatives Elections, including the Run-off. Conducted By-Elections to fill vacant seats in the Senate for Montserrado and Bong Counties.

Objectives (FY2018-19):

To conduct By Elections to fill vacant seats currently in the Senate and all subsequent vacancies that may come up during the 2018/2019 Budget Year.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	6,033,161	10,548,308	10,555,947	3,584,556	3,584,556	3,584,556
22 USE OF GOODS AND SERVICES	9,919,344	15,815,025	12,951,052	277,082	218,895	181,683
23 CONSUMPTION OF FIXED CAPITAL	1,150,940	389,379	358,243	0	0	0
Total	**17,103,445**	**26,752,712**	**23,865,242**	**3,861,638**	**3,803,451**	**3,766,239**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	17,103,445	26,752,712	23,865,242	3,861,638	3,803,451	3,766,239
Total	**17,103,445**	**26,752,712**	**23,865,242**	**3,861,638**	**3,803,451**	**3,766,239**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0235	Elections	13,145,840	22,387,874	19,583,401	0	0	0
	Total	**13,145,840**	**22,387,874**	**19,583,401**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**13,145,840**	**22,387,874**	**19,583,401**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**6,033,161**	**10,548,308**	**10,555,947**	**3,584,556**	**3,584,556**	**3,584,556**
211104	Honorarium	6,033,161	10,548,308	10,555,947	3,584,556	3,584,556	3,584,556
22	**USE OF GOODS AND SERVICES**	**9,919,344**	**15,815,025**	**12,951,052**	**277,082**	**218,895**	**181,683**
		1,368,660	0	0	0	0	0
221101	Foreign Travel-Means of travel	609,182	6,075	4,975	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	6,750	5,528	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	29,890	1,010,270	827,318	4,000	3,160	2,623
221201	Electricity	49,066	58,800	48,152	20,000	15,800	13,114
221202	Water and Sewage	1,601	2,000	1,638	3,300	2,607	2,164

113 NATIONAL ELECTIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	38,834	40,880	33,477	0	0	0
221208	Internet Provider Services	0	0	0	20,000	15,800	13,114
221305	Vehicle Rental and Lease	1,742,438	1,550,200	1,269,471	0	0	0
221306	Other Rental and Lease	262	478,450	391,807	0	0	0
221401	Fuel and Lubricants - Vehicles	238,388	47,766	39,116	58,629	46,317	38,443
221402	Fuel and Lubricants – Generator	219,087	223,250	182,821	22,500	17,775	14,753
221403	Fuel and Lubricants	0	13,931	11,408	0	0	0
221501	Repair and Maintenance–Civil	328,068	2,000	1,638	0	0	0
221502	Repairs and Maintenance - Vehicles	117,353	217,606	178,199	20,000	15,800	13,114
221503	Repairs and Maintenance–Generators	0	70,980	58,126	5,000	3,950	3,279
221504	Repairs and Maintenance, Machinery, Equipment	172	9,200	7,534	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	2,280	1,867	0	0	0
221601	Cleaning Materials and Services	5,341	10,000	8,189	5,000	3,950	3,279
221602	Stationery	211,476	498,554	408,270	6,320	4,993	4,144
221603	Printing, Binding and Publications Services	639,346	1,570,426	1,286,035	0	0	0
221605	Computer Supplies and ICT Services	12,464	218,800	179,177	0	0	0
221701	Consultancy Services	0	300,000	245,672	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	53,057	303,348	248,414	0	0	0
222105	Entertainment Representation and Gifts	7,352	3,300	2,702	3,000	2,370	1,967
222108	Advertising and Public Relations	201,532	973,145	796,917	3,000	2,370	1,967
222109	Operational Expenses	432,201	2,249,660	1,842,265	0	0	0
222116	Bank Charges	2,475	3,500	2,866	5,000	3,950	3,279
222121	Other Legal Fees	0	76,000	62,237	0	0	0
222123	Other Compensations	15,579	105,000	85,985	20,333	16,063	13,332
222126	Elections	3,510,814	5,692,854	4,661,925	0	0	0
223101	Personnel Insurance	0	60,000	49,134	45,000	35,550	29,507
223106	Vehicle Insurance	84,706	10,000	8,189	36,000	28,440	23,605
23	**CONSUMPTION OF FIXED CAPITAL**	**1,150,940**	**389,379**	**358,243**	**0**	**0**	**0**
232201	Transport Equipment	874,068	389,379	358,243	0	0	0
232211	Machinery and other Equipment	276,872	0	0	0	0	0
	Total	**17,103,445**	**26,752,712**	**23,865,242**	**3,861,638**	**3,803,451**	**3,766,239**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	17,103,445	26,752,712	23,865,242	3,861,638	3,803,451	3,766,239
	Total	**17,103,445**	**26,752,712**	**23,865,242**	**3,861,638**	**3,803,451**	**3,766,239**

113 NATIONAL ELECTIONS COMMISSION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**17,103,445**	**26,752,712**	**23,865,242**	**3,861,638**	**3,803,451**	**3,766,239**
21 COMPENSATION OF EMPLOYEES	6,033,161	10,548,308	10,555,947	3,584,556	3,584,556	3,584,556
22 USE OF GOODS AND SERVICES	9,919,344	15,815,025	12,951,052	277,082	218,895	181,683
23 CONSUMPTION OF FIXED CAPITAL	1,150,940	389,379	358,243	0	0	0
Total	**17,103,445**	**26,752,712**	**23,865,242**	**3,861,638**	**3,803,451**	**3,766,239**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**17,103,445**	**26,752,712**	**23,865,242**	**3,861,638**	**3,803,451**	**3,766,239**
21	**COMPENSATION OF EMPLOYEES**	**6,033,161**	**10,548,308**	**10,555,947**	**3,584,556**	**3,584,556**	**3,584,556**
211104	Honorarium	6,033,161	10,548,308	10,555,947	3,584,556	3,584,556	3,584,556
22	**USE OF GOODS AND SERVICES**	**9,919,344**	**15,815,025**	**12,951,052**	**277,082**	**218,895**	**181,683**
		1,368,660	0	0	0	0	0
221101	Foreign Travel-Means of travel	609,182	6,075	4,975	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	6,750	5,528	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	29,890	1,010,270	827,318	4,000	3,160	2,623
221201	Electricity	49,066	58,800	48,152	20,000	15,800	13,114
221202	Water and Sewage	1,601	2,000	1,638	3,300	2,607	2,164
221203	Telecommunications, Internet, Postage & Courier	38,834	40,880	33,477	0	0	0
221208	Internet Provider Services	0	0	0	20,000	15,800	13,114
221305	Vehicle Rental and Lease	1,742,438	1,550,200	1,269,471	0	0	0
221306	Other Rental and Lease	262	478,450	391,807	0	0	0
221401	Fuel and Lubricants - Vehicles	238,388	47,766	39,116	58,629	46,317	38,443
221402	Fuel and Lubricants – Generator	219,087	223,250	182,821	22,500	17,775	14,753
221403	Fuel and Lubricants	0	13,931	11,408	0	0	0
221501	Repair and Maintenance–Civil	328,068	2,000	1,638	0	0	0
221502	Repairs and Maintenance - Vehicles	117,353	217,606	178,199	20,000	15,800	13,114
221503	Repairs and Maintenance–Generators	0	70,980	58,126	5,000	3,950	3,279
221504	Repairs and Maintenance, Machinery, Equipment	172	9,200	7,534	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	2,280	1,867	0	0	0
221601	Cleaning Materials and Services	5,341	10,000	8,189	5,000	3,950	3,279
221602	Stationery	211,476	498,554	408,270	6,320	4,993	4,144
221603	Printing, Binding and Publications Services	639,346	1,570,426	1,286,035	0	0	0
221605	Computer Supplies and ICT Services	12,464	218,800	179,177	0	0	0
221701	Consultancy Services	0	300,000	245,672	0	0	0

113 NATIONAL ELECTIONS COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222102	Workshops, Conferences, Symposia and Seminars	53,057	303,348	248,414	0	0	0
222105	Entertainment Representation and Gifts	7,352	3,300	2,702	3,000	2,370	1,967
222108	Advertising and Public Relations	201,532	973,145	796,917	3,000	2,370	1,967
222109	Operational Expenses	432,201	2,249,660	1,842,265	0	0	0
222116	Bank Charges	2,475	3,500	2,866	5,000	3,950	3,279
222121	Other Legal Fees	0	76,000	62,237	0	0	0
222123	Other Compensations	15,579	105,000	85,985	20,333	16,063	13,332
222126	Elections	3,510,814	5,692,854	4,661,925	0	0	0
223101	Personnel Insurance	0	60,000	49,134	45,000	35,550	29,507
223106	Vehicle Insurance	84,706	10,000	8,189	36,000	28,440	23,605
23	**CONSUMPTION OF FIXED CAPITAL**	**1,150,940**	**389,379**	**358,243**	**0**	**0**	**0**
232201	Transport Equipment	874,068	389,379	358,243	0	0	0
232211	Machinery and other Equipment	276,872	0	0	0	0	0
	Total	**17,103,445**	**26,752,712**	**23,865,242**	**3,861,638**	**3,803,451**	**3,766,239**

117 GOVERNANCE COMMISSION

Mission:

The Governance Commission (GC) was established by an Act of Legislature in October 2007 as an organization in the Executive Branch of Government for the purpose of leading governance reforms in Liberia. The overall mandate of the Commission is "to formulate policy recommendations and implementation strategies for the advancement of good governance in Liberia". Specifically, the Commission is mandated to "promote good governance by advising, designing, and formulating appropriate policies and institutional arrangements and frameworks required for achieving good governance, and promoting integrity at all levels of society and within every public and private institution" (The GC Act, p.6).

Achievements (FY2017-18):

Signed the Farmington River Declaration (FRD)Hosted of Cocktail for political Parties to set the stage for the declaration of the opening of campaigns.Hosted the National Political forum (NPF) leading to the signing of (FRD).Hosted Politicaldialogues on the state of the Liberian Economy.

Objectives (FY2018-19):

Policy and Legal Reforms Decentralization Increase and strengthen popular participation in governance through the implementation of National Decentralization policy; Public Sectors Reforms.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,170,434	1,679,052	1,680,268	1,659,236	1,659,236	1,659,236
22 USE OF GOODS AND SERVICES	21,007	160,784	131,667	83,500	65,965	54,751
Total	**1,191,441**	**1,839,836**	**1,811,935**	**1,742,736**	**1,725,201**	**1,713,987**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,191,441	1,839,836	1,811,935	1,742,736	1,725,201	1,713,987
Total	**1,191,441**	**1,839,836**	**1,811,935**	**1,742,736**	**1,725,201**	**1,713,987**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,170,434**	**1,679,052**	**1,680,268**	**1,659,236**	**1,659,236**	**1,659,236**
211110	General Allowance	930,973	1,319,052	1,320,007	1,299,236	1,299,236	1,299,236
211116	Special Allowance	239,461	360,000	360,261	360,000	360,000	360,000
22	**USE OF GOODS AND SERVICES**	**21,007**	**160,784**	**131,667**	**83,500**	**65,965**	**54,751**
221203	Telecommunications, Internet, Postage & Courier	5,666	7,000	5,732	0	0	0
221303	Office Building Rental and Lease	0	50,000	40,945	50,000	39,500	32,785
221401	Fuel and Lubricants - Vehicles	4,045	20,450	16,747	0	0	0
221402	Fuel and Lubricants – Generator	1,133	2,250	1,843	0	0	0
221502	Repairs and Maintenance - Vehicles	1,109	885	725	0	0	0
221601	Cleaning Materials and Services	0	2,500	2,047	0	0	0
221602	Stationery	0	10,000	8,189	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	304	1,200	983	0	0	0

117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222105	Entertainment Representation and Gifts	0	540	442	0	0	0
222109	Operational Expenses	0	31,259	25,598	12,500	9,875	8,196
222113	Guard and Security Services	8,750	21,000	17,197	21,000	16,590	13,770
222116	Bank Charges	0	1,200	983	0	0	0
223101	Personnel Insurance	0	12,500	10,236	0	0	0
	Total	**1,191,441**	**1,839,836**	**1,811,935**	**1,742,736**	**1,725,201**	**1,713,987**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,191,441	1,839,836	1,811,935	1,742,736	1,725,201	1,713,987
	Total	**1,191,441**	**1,839,836**	**1,811,935**	**1,742,736**	**1,725,201**	**1,713,987**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**1,191,441**	**1,839,836**	**1,811,935**	**1,742,736**	**1,725,201**	**1,713,987**
21	COMPENSATION OF EMPLOYEES	1,170,434	1,679,052	1,680,268	1,659,236	1,659,236	1,659,236
22	USE OF GOODS AND SERVICES	21,007	160,784	131,667	83,500	65,965	54,751
	Total	**1,191,441**	**1,839,836**	**1,811,935**	**1,742,736**	**1,725,201**	**1,713,987**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,191,441**	**1,839,836**	**1,811,935**	**1,742,736**	**1,725,201**	**1,713,987**
21	**COMPENSATION OF EMPLOYEES**	**1,170,434**	**1,679,052**	**1,680,268**	**1,659,236**	**1,659,236**	**1,659,236**
211110	General Allowance	930,973	1,319,052	1,320,007	1,299,236	1,299,236	1,299,236
211116	Special Allowance	239,461	360,000	360,261	360,000	360,000	360,000
22	**USE OF GOODS AND SERVICES**	**21,007**	**160,784**	**131,667**	**83,500**	**65,965**	**54,751**
221203	Telecommunications, Internet, Postage & Courier	5,666	7,000	5,732	0	0	0
221303	Office Building Rental and Lease	0	50,000	40,945	50,000	39,500	32,785
221401	Fuel and Lubricants - Vehicles	4,045	20,450	16,747	0	0	0
221402	Fuel and Lubricants – Generator	1,133	2,250	1,843	0	0	0
221502	Repairs and Maintenance - Vehicles	1,109	885	725	0	0	0
221601	Cleaning Materials and Services	0	2,500	2,047	0	0	0
221602	Stationery	0	10,000	8,189	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	304	1,200	983	0	0	0
222105	Entertainment Representation and Gifts	0	540	442	0	0	0
222109	Operational Expenses	0	31,259	25,598	12,500	9,875	8,196
222113	Guard and Security Services	8,750	21,000	17,197	21,000	16,590	13,770

117 GOVERNANCE COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222116	Bank Charges	0	1,200	983	0	0	0
223101	Personnel Insurance	0	12,500	10,236	0	0	0
Total		**1,191,441**	**1,839,836**	**1,811,935**	**1,742,736**	**1,725,201**	**1,713,987**

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Mission:

The Public Procurement and Concession Commission was established by an Act of the National Legislature approved in September 2005 and restated and amended in 2010. The mandate of the public procurement and concession Commissions is to regulate all forms of public procurement and concession processes and to stipulate methods and procedures for public procurement and concession.

Achievements (FY2017-18):

Conducted annual procurement plan hearing for 144 MACs;Reviewed and approved procurement plans for 82 spending entities;Conducted regional workshops for 20 procuring entities and 5 staff; provided special onsite training for six institutions (public, private and non-governmental); and provided real time support (help desk) to MACs Empowered small businesses through the PPCC Vendor Registry resulting in increased revenue generation for GOLFacilitated six scholarship opportunities for staff capacity building abroad;

Objectives (FY2018-19):

Ensuring that ministries and agencies comply with the PPCC Act by conducting procurement in a fair, transparent and competitive manner.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	851,386	1,218,264	1,219,146	1,094,892	1,094,892	1,094,892
22 USE OF GOODS AND SERVICES	180,958	148,403	121,528	77,620	61,320	50,895
23 CONSUMPTION OF FIXED CAPITAL	4,388	0	0	0	0	0
Total	**1,036,732**	**1,366,667**	**1,340,674**	**1,172,512**	**1,156,212**	**1,145,787**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,036,732	1,366,667	1,340,674	1,172,512	1,156,212	1,145,787
Total	**1,036,732**	**1,366,667**	**1,340,674**	**1,172,512**	**1,156,212**	**1,145,787**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**851,386**	**1,218,264**	**1,219,146**	**1,094,892**	**1,094,892**	**1,094,892**
211101	Basic Salary - Civil Service	181,226	290,664	290,874	277,068	277,068	277,068
211104	Honorarium	168,586	213,000	213,154	213,000	213,000	213,000
211110	General Allowance	501,574	714,600	715,118	604,824	604,824	604,824
22	**USE OF GOODS AND SERVICES**	**180,958**	**148,403**	**121,528**	**77,620**	**61,320**	**50,895**
221103	Foreign Travel-Incidential Allowance	0	1,069	875	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	3,750	3,071	750	593	492
221202	Water and Sewage	884	3,500	2,866	3,500	2,765	2,295
221203	Telecommunications, Internet, Postage & Courier	15,308	14,400	11,792	0	0	0
221206	Other Utilities	0	0	0	896	708	588
221208	Internet Provider Services	0	0	0	4,104	3,242	2,691

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221209	Scratch-Cards	0	0	0	5,800	4,582	3,803
221401	Fuel and Lubricants - Vehicles	73,786	34,629	28,358	20,514	16,206	13,451
221402	Fuel and Lubricants – Generator	32,347	14,067	11,520	7,856	6,206	5,151
221501	Repair and Maintenance–Civil	4,694	7,800	6,387	0	0	0
221502	Repairs and Maintenance - Vehicles	12,579	37,000	30,300	13,200	10,428	8,655
221504	Repairs and Maintenance, Machinery, Equipment	989	2,000	1,638	750	593	492
221601	Cleaning Materials and Services	150	2,082	1,705	1,041	822	683
221602	Stationery	2,247	7,628	6,247	3,051	2,410	2,001
221603	Printing, Binding and Publications Services	1,270	4,750	3,890	928	733	608
221604	Newspapers, Books and Periodicals	154	396	324	157	124	103
221605	Computer Supplies and ICT Services	2,176	2,840	2,326	0	0	0
221606	Other Office Materials and Consumable	1,001	1,712	1,402	2,122	1,676	1,391
221608	Repair and Maintenance of computer Hardawre	0	0	0	1,704	1,346	1,117
222102	Workshops, Conferences, Symposia and Seminars	20,345	1,307	1,070	3,017	2,383	1,978
222105	Entertainment Representation and Gifts	3,980	5,306	4,345	2,230	1,762	1,462
222109	Operational Expenses	1,000	1,667	1,365	0	0	0
223106	Vehicle Insurance	8,048	2,500	2,047	6,000	4,740	3,934
23	**CONSUMPTION OF FIXED CAPITAL**	**4,388**	**0**	**0**	**0**	**0**	**0**
232211	Machinery and other Equipment	4,388	0	0	0	0	0
	Total	**1,036,732**	**1,366,667**	**1,340,674**	**1,172,512**	**1,156,212**	**1,145,787**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,036,732	1,366,667	1,340,674	1,172,512	1,156,212	1,145,787
	Total	**1,036,732**	**1,366,667**	**1,340,674**	**1,172,512**	**1,156,212**	**1,145,787**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**1,036,732**	**1,366,667**	**1,340,674**	**1,172,512**	**1,156,212**	**1,145,787**
21	COMPENSATION OF EMPLOYEES	851,386	1,218,264	1,219,146	1,094,892	1,094,892	1,094,892
22	USE OF GOODS AND SERVICES	180,958	148,403	121,528	77,620	61,320	50,895
23	CONSUMPTION OF FIXED CAPITAL	4,388	0	0	0	0	0
	Total	**1,036,732**	**1,366,667**	**1,340,674**	**1,172,512**	**1,156,212**	**1,145,787**

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,036,732**	**1,366,667**	**1,340,674**	**1,172,512**	**1,156,212**	**1,145,787**
21	**COMPENSATION OF EMPLOYEES**	**851,386**	**1,218,264**	**1,219,146**	**1,094,892**	**1,094,892**	**1,094,892**
211101	Basic Salary - Civil Service	181,226	290,664	290,874	277,068	277,068	277,068
211104	Honorarium	168,586	213,000	213,154	213,000	213,000	213,000
211110	General Allowance	501,574	714,600	715,118	604,824	604,824	604,824
22	**USE OF GOODS AND SERVICES**	**180,958**	**148,403**	**121,528**	**77,620**	**61,320**	**50,895**
221103	Foreign Travel-Incidential Allowance	0	1,069	875	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	3,750	3,071	750	593	492
221202	Water and Sewage	884	3,500	2,866	3,500	2,765	2,295
221203	Telecommunications, Internet, Postage & Courier	15,308	14,400	11,792	0	0	0
221206	Other Utilities	0	0	0	896	708	588
221208	Internet Provider Services	0	0	0	4,104	3,242	2,691
221209	Scratch-Cards	0	0	0	5,800	4,582	3,803
221401	Fuel and Lubricants - Vehicles	73,786	34,629	28,358	20,514	16,206	13,451
221402	Fuel and Lubricants – Generator	32,347	14,067	11,520	7,856	6,206	5,151
221501	Repair and Maintenance–Civil	4,694	7,800	6,387	0	0	0
221502	Repairs and Maintenance - Vehicles	12,579	37,000	30,300	13,200	10,428	8,655
221504	Repairs and Maintenance, Machinery, Equipment	989	2,000	1,638	750	593	492
221601	Cleaning Materials and Services	150	2,082	1,705	1,041	822	683
221602	Stationery	2,247	7,628	6,247	3,051	2,410	2,001
221603	Printing, Binding and Publications Services	1,270	4,750	3,890	928	733	608
221604	Newspapers, Books and Periodicals	154	396	324	157	124	103
221605	Computer Supplies and ICT Services	2,176	2,840	2,326	0	0	0
221606	Other Office Materials and Consumable	1,001	1,712	1,402	2,122	1,676	1,391
221608	Repair and Maintenance of computer Hardawre	0	0	0	1,704	1,346	1,117
222102	Workshops, Conferences, Symposia and Seminars	20,345	1,307	1,070	3,017	2,383	1,978
222105	Entertainment Representation and Gifts	3,980	5,306	4,345	2,230	1,762	1,462
222109	Operational Expenses	1,000	1,667	1,365	0	0	0
223106	Vehicle Insurance	8,048	2,500	2,047	6,000	4,740	3,934
23	**CONSUMPTION OF FIXED CAPITAL**	**4,388**	**0**	**0**	**0**	**0**	**0**
232211	Machinery and other Equipment	4,388	0	0	0	0	0
	Total	**1,036,732**	**1,366,667**	**1,340,674**	**1,172,512**	**1,156,212**	**1,145,787**

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Mission:

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

Achievements (FY2017-18):

Digitalized 1,629 deeds documents; Processed and Issued 3,581 Marriage License and certificate;Registered and Digitalized 754 legal instruments;Collected and organized presidential records and 3399 volumes of Land deeds from the ministry of Foreign Affairs.Trained 3 person in network engineering 2 person in monitoring, evaluation and one person in procurement.

Objectives (FY2018-19):

To preserve all Holdings in a digital FORM.To continue the process of collecting, organizing and maintaining documents and records from Government Ministries and Agencies.To construct a national record center for the Government of Liberia.To revamp and construct 14 Public libraries in the various countries and one at main office.Decentralize the Agency's functions to all 14 Fourteen countries.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	514,339	579,152	579,572	432,732	432,732	432,732
22 USE OF GOODS AND SERVICES	145,223	193,909	158,794	149,148	117,827	97,796
23 CONSUMPTION OF FIXED CAPITAL	14,999	0	0	0	0	0
Total	**674,561**	**773,061**	**738,366**	**581,880**	**550,559**	**530,528**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	674,561	773,061	738,366	581,880	550,559	530,528
Total	**674,561**	**773,061**	**738,366**	**581,880**	**550,559**	**530,528**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**514,339**	**579,152**	**579,572**	**432,732**	**432,732**	**432,732**
211101 Basic Salary - Civil Service	195,188	182,000	182,132	138,990	138,990	138,990
211110 General Allowance	319,151	397,152	397,440	293,742	293,742	293,742
22 USE OF GOODS AND SERVICES	**145,223**	**193,909**	**158,794**	**149,148**	**117,827**	**97,796**
221101 Foreign Travel-Means of travel	3,325	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	4,349	0	0	0	0	0
221104 Domestic Travel-Means of Travel	881	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,160	0	0	0	0	0
221201 Electricity	0	6,000	4,913	4,000	3,160	2,623
221202 Water and Sewage	0	7,000	5,732	7,000	5,530	4,590

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	14,317	14,050	11,506	0	0	0
221208	Internet Provider Services	0	0	0	5,356	4,231	3,512
221401	Fuel and Lubricants - Vehicles	13,322	20,875	17,095	7,500	5,925	4,918
221402	Fuel and Lubricants – Generator	20,414	27,825	22,786	8,913	7,041	5,844
221502	Repairs and Maintenance - Vehicles	8,880	10,000	8,189	10,000	7,900	6,557
221601	Cleaning Materials and Services	1,385	2,559	2,096	0	0	0
221602	Stationery	15,278	25,000	20,473	10,000	7,900	6,557
221618	Computer Supplies, Parts and Cabling	0	0	0	12,279	9,700	8,051
221903	Staff Training – Local	-1	4,000	3,276	0	0	0
221904	Staff Training – Foreign	0	0	0	7,500	5,925	4,918
222113	Guard and Security Services	57,163	69,600	56,996	69,600	54,984	45,637
222120	Legal Retainer Fees	4,750	7,000	5,732	7,000	5,530	4,590
23	**CONSUMPTION OF FIXED CAPITAL**	**14,999**	**0**	**0**	**0**	**0**	**0**
232301	Information Communication Technology	14,999	0	0	0	0	0
	Total	**674,561**	**773,061**	**738,366**	**581,880**	**550,559**	**530,528**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	674,561	773,061	738,366	581,880	550,559	530,528
	Total	**674,561**	**773,061**	**738,366**	**581,880**	**550,559**	**530,528**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**674,561**	**773,061**	**738,366**	**581,880**	**550,559**	**530,528**
21	COMPENSATION OF EMPLOYEES	514,339	579,152	579,572	432,732	432,732	432,732
22	USE OF GOODS AND SERVICES	145,223	193,909	158,794	149,148	117,827	97,796
23	CONSUMPTION OF FIXED CAPITAL	14,999	0	0	0	0	0
	Total	**674,561**	**773,061**	**738,366**	**581,880**	**550,559**	**530,528**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**674,561**	**773,061**	**738,366**	**581,880**	**550,559**	**530,528**
21	**COMPENSATION OF EMPLOYEES**	**514,339**	**579,152**	**579,572**	**432,732**	**432,732**	**432,732**
211101	Basic Salary - Civil Service	195,188	182,000	182,132	138,990	138,990	138,990
211110	General Allowance	319,151	397,152	397,440	293,742	293,742	293,742
22	**USE OF GOODS AND SERVICES**	**145,223**	**193,909**	**158,794**	**149,148**	**117,827**	**97,796**
221101	Foreign Travel-Means of travel	3,325	0	0	0	0	0

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221102	Foreign Travel-Daily Subsistance Allowance	4,349	0	0	0	0	0
221104	Domestic Travel-Means of Travel	881	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	1,160	0	0	0	0	0
221201	Electricity	0	6,000	4,913	4,000	3,160	2,623
221202	Water and Sewage	0	7,000	5,732	7,000	5,530	4,590
221203	Telecommunications, Internet, Postage & Courier	14,317	14,050	11,506	0	0	0
221208	Internet Provider Services	0	0	0	5,356	4,231	3,512
221401	Fuel and Lubricants - Vehicles	13,322	20,875	17,095	7,500	5,925	4,918
221402	Fuel and Lubricants – Generator	20,414	27,825	22,786	8,913	7,041	5,844
221502	Repairs and Maintenance - Vehicles	8,880	10,000	8,189	10,000	7,900	6,557
221601	Cleaning Materials and Services	1,385	2,559	2,096	0	0	0
221602	Stationery	15,278	25,000	20,473	10,000	7,900	6,557
221618	Computer Supplies, Parts and Cabling	0	0	0	12,279	9,700	8,051
221903	Staff Training – Local	-1	4,000	3,276	0	0	0
221904	Staff Training – Foreign	0	0	0	7,500	5,925	4,918
222113	Guard and Security Services	57,163	69,600	56,996	69,600	54,984	45,637
222120	Legal Retainer Fees	4,750	7,000	5,732	7,000	5,530	4,590
23	**CONSUMPTION OF FIXED CAPITAL**	**14,999**	**0**	**0**	**0**	**0**	**0**
232301	Information Communication Technology	14,999	0	0	0	0	0
	Total	**674,561**	**773,061**	**738,366**	**581,880**	**550,559**	**530,528**

123 LIBERIA ANTI-CORRUPTION COMMISSION

Mission:

The Act of August 2008" establishing the Liberia Anti-Corruption Commission gives the Commission the broad mandate and functions to implement appropriate measures and undertake programs geared toward investigating, prosecuting and preventing acts of corruption in both the public and private sectors of the Liberian society, including educating the public about the ills of corruption and the benefits of its eradication.

Achievements (FY2017-18):

Investigation of 16 corruption cases;Prosecution of 2 corruption cases;573 Asset Declarations were received and processed;Anti-Corruption awareness created in major public corporations including NPA, NASSCORP and LEC.

Objectives (FY2018-19):

Baseline study on perception of corruption targeting MACs, private sector, and the citizenry through cost effective means;Assets Declaration and Verification; Enforcement of Laws Against Corruption and Prosecution of Corruption CasesOperation/Investigation of Corruption cases; Prosecution of 70% of concluded corruption cases by augmenting staffing

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**42**	**42**	**42**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,674,120	1,738,008	1,739,267	1,670,958	1,670,958	1,670,958
22 USE OF GOODS AND SERVICES	480,841	464,100	380,048	337,404	266,549	221,236
23 CONSUMPTION OF FIXED CAPITAL	31,557	0	0	0	0	0
Total	**2,186,518**	**2,202,108**	**2,119,315**	**2,008,362**	**1,937,507**	**1,892,194**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Education and Prevention Division	310,664	336,285	320,292	326,649	309,923	299,226
200 Enforcement Division	661,094	664,143	643,838	643,795	624,062	611,442
300 Administration and Management	1,214,760	1,201,680	1,155,185	1,037,918	1,003,522	981,525
Total	**2,186,518**	**2,202,108**	**2,119,315**	**2,008,362**	**1,937,507**	**1,892,194**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,674,120**	**1,738,008**	**1,739,267**	**1,670,958**	**1,670,958**	**1,670,958**
211104	Honorarium	1,674,120	1,738,008	1,739,267	1,670,958	1,670,958	1,670,958
22	**USE OF GOODS AND SERVICES**	**480,841**	**464,100**	**380,048**	**337,404**	**266,549**	**221,236**
221101	Foreign Travel-Means of travel	0	2,025	1,658	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	2,138	1,751	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	6,593	8,000	6,551	1,600	1,264	1,049
221201	Electricity	16,000	47,000	38,489	10,000	7,900	6,557
221202	Water and Sewage	1,848	4,129	3,381	4,129	3,262	2,707
221203	Telecommunications, Internet, Postage & Courier	62,038	20,208	16,548	0	0	0

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221208	Internet Provider Services	0	0	0	9,120	7,205	5,980
221303	Office Building Rental and Lease	149,997	150,000	122,835	150,000	118,500	98,355
221401	Fuel and Lubricants - Vehicles	122,611	38,878	31,837	27,594	21,799	18,093
221402	Fuel and Lubricants – Generator	5,691	12,872	10,541	9,108	7,195	5,972
221501	Repair and Maintenance–Civil	0	6,000	4,913	3,000	2,370	1,967
221502	Repairs and Maintenance - Vehicles	35,265	22,000	18,016	13,200	10,428	8,655
221503	Repairs and Maintenance–Generators	2,590	3,647	2,986	1,899	1,500	1,245
221504	Repairs and Maintenance, Machinery, Equipment	3,505	2,500	2,047	1,250	988	820
221505	Repair and Maintenance-Equipment	0	1,000	819	500	395	328
221602	Stationery	15,452	35,501	29,071	14,200	11,218	9,311
221603	Printing, Binding and Publications Services	0	15,000	12,283	3,000	2,370	1,967
221606	Other Office Materials and Consumable	8,991	6,222	5,095	4,800	3,792	3,147
221608	Repair and Maintenance of computer Hardawre	0	0	0	4,800	3,792	3,147
221808	Intelligence Services	0	8,500	6,961	6,000	4,740	3,934
221812	Special Operations Services	2,500	1,000	819	1,000	790	656
221909	Capacity Building	1,250	2,000	1,638	9,500	7,505	6,229
222102	Workshops, Conferences, Symposia and Seminars	1,550	6,560	5,372	4,080	3,223	2,675
222105	Entertainment Representation and Gifts	5,833	11,560	9,467	6,780	5,356	4,446
222108	Advertising and Public Relations	1,170	6,500	5,322	10,924	8,630	7,163
222109	Operational Expenses	0	7,000	5,732	0	0	0
222113	Guard and Security Services	37,125	40,500	33,165	40,500	31,995	26,556
222116	Bank Charges	0	2,660	2,178	0	0	0
222121	Other Legal Fees	832	0	0	0	0	0
223106	Vehicle Insurance	0	700	573	420	332	275
23	**CONSUMPTION OF FIXED CAPITAL**	**31,557**	**0**	**0**	**0**	**0**	**0**
232211	Machinery and other Equipment	29,260	0	0	0	0	0
232221	Furniture and Fixtures	2,297	0	0	0	0	0
	Total	**2,186,518**	**2,202,108**	**2,119,315**	**2,008,362**	**1,937,507**	**1,892,194**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,186,518	2,202,108	2,119,315	2,008,362	1,937,507	1,892,194
	Total	**2,186,518**	**2,202,108**	**2,119,315**	**2,008,362**	**1,937,507**	**1,892,194**

123 LIBERIA ANTI-CORRUPTION COMMISSION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Education and Prevention Division	**310,664**	**336,285**	**320,292**	**326,649**	**309,923**	**299,226**
21 COMPENSATION OF EMPLOYEES	210,815	247,001	247,180	247,001	247,001	247,001
22 USE OF GOODS AND SERVICES	99,849	89,284	73,112	79,648	62,922	52,225
Total	**310,664**	**336,285**	**320,292**	**326,649**	**309,923**	**299,226**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 EDUCATION AND PREVENTION DIVISION	**310,664**	**336,285**	**320,292**	**326,649**	**309,923**	**299,226**
21 COMPENSATION OF EMPLOYEES	**210,815**	**247,001**	**247,180**	**247,001**	**247,001**	**247,001**
211104 Honorarium	210,815	247,001	247,180	247,001	247,001	247,001
22 USE OF GOODS AND SERVICES	**99,849**	**89,284**	**73,112**	**79,648**	**62,922**	**52,225**
221203 Telecommunications, Internet, Postage & Courier	2,326	1,748	1,431	0	0	0
221208 Internet Provider Services	0	0	0	1,800	1,422	1,180
221303 Office Building Rental and Lease	49,999	50,000	40,945	50,000	39,500	32,785
221401 Fuel and Lubricants - Vehicles	13,301	7,436	6,089	5,828	4,604	3,821
221502 Repairs and Maintenance - Vehicles	9,574	0	0	0	0	0
221602 Stationery	2,896	6,000	4,913	2,400	1,896	1,574
221603 Printing, Binding and Publications Services	0	6,000	4,913	1,200	948	787
221909 Capacity Building	1,250	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	2,400	1,965	2,000	1,580	1,311
222105 Entertainment Representation and Gifts	5,833	1,000	819	1,500	1,185	984
222108 Advertising and Public Relations	1,170	500	409	1,000	790	656
222113 Guard and Security Services	13,500	13,500	11,055	13,500	10,665	8,852
223106 Vehicle Insurance	0	700	573	420	332	275
Total	**310,664**	**336,285**	**320,292**	**326,649**	**309,923**	**299,226**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Enforcement Division	**661,094**	**664,143**	**643,838**	**643,795**	**624,062**	**611,442**
21 COMPENSATION OF EMPLOYEES	543,528	549,828	550,226	549,828	549,828	549,828
22 USE OF GOODS AND SERVICES	115,269	114,315	93,612	93,967	74,234	61,614
23 CONSUMPTION OF FIXED CAPITAL	2,297	0	0	0	0	0
Total	**661,094**	**664,143**	**643,838**	**643,795**	**624,062**	**611,442**

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**ENFORCEMENT DIVISION**	**661,094**	**664,143**	**643,838**	**643,795**	**624,062**	**611,442**
21	**COMPENSATION OF EMPLOYEES**	**543,528**	**549,828**	**550,226**	**549,828**	**549,828**	**549,828**
211104	Honorarium	543,528	549,828	550,226	549,828	549,828	549,828
22	**USE OF GOODS AND SERVICES**	**115,269**	**114,315**	**93,612**	**93,967**	**74,234**	**61,614**
221203	Telecommunications, Internet, Postage & Courier	7,110	3,760	3,079	0	0	0
221208	Internet Provider Services	0	0	0	2,400	1,896	1,574
221303	Office Building Rental and Lease	49,999	50,000	40,945	50,000	39,500	32,785
221401	Fuel and Lubricants - Vehicles	39,292	12,555	10,281	8,742	6,906	5,732
221502	Repairs and Maintenance - Vehicles	2,427	10,000	8,189	6,000	4,740	3,934
221503	Repairs and Maintenance–Generators	0	1,500	1,228	825	652	541
221505	Repair and Maintenance-Equipment	0	1,000	819	500	395	328
221602	Stationery	2,984	12,500	10,236	5,000	3,950	3,279
221808	Intelligence Services	0	8,500	6,961	6,000	4,740	3,934
221812	Special Operations Services	2,500	1,000	819	1,000	790	656
222113	Guard and Security Services	10,125	13,500	11,055	13,500	10,665	8,852
222121	Other Legal Fees	832	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**2,297**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	2,297	0	0	0	0	0
	Total	**661,094**	**664,143**	**643,838**	**643,795**	**624,062**	**611,442**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**Administration and Management**	**1,214,760**	**1,201,680**	**1,155,185**	**1,037,918**	**1,003,522**	**981,525**
21	COMPENSATION OF EMPLOYEES	919,777	941,179	941,861	874,129	874,129	874,129
22	USE OF GOODS AND SERVICES	265,723	260,501	213,324	163,789	129,393	107,396
23	CONSUMPTION OF FIXED CAPITAL	29,260	0	0	0	0	0
	Total	**1,214,760**	**1,201,680**	**1,155,185**	**1,037,918**	**1,003,522**	**981,525**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**1,214,760**	**1,201,680**	**1,155,185**	**1,037,918**	**1,003,522**	**981,525**
21	**COMPENSATION OF EMPLOYEES**	**919,777**	**941,179**	**941,861**	**874,129**	**874,129**	**874,129**
211104	Honorarium	919,777	941,179	941,861	874,129	874,129	874,129
22	**USE OF GOODS AND SERVICES**	**265,723**	**260,501**	**213,324**	**163,789**	**129,393**	**107,396**
221101	Foreign Travel-Means of travel	0	2,025	1,658	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	2,138	1,751	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	6,593	8,000	6,551	1,600	1,264	1,049
221201	Electricity	16,000	47,000	38,489	10,000	7,900	6,557

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221202	Water and Sewage	1,848	4,129	3,381	4,129	3,262	2,707
221203	Telecommunications, Internet, Postage & Courier	52,602	14,700	12,038	0	0	0
221208	Internet Provider Services	0	0	0	4,920	3,887	3,226
221303	Office Building Rental and Lease	49,999	50,000	40,945	50,000	39,500	32,785
221401	Fuel and Lubricants - Vehicles	70,018	18,887	15,467	13,024	10,289	8,540
221402	Fuel and Lubricants – Generator	5,691	12,872	10,541	9,108	7,195	5,972
221501	Repair and Maintenance–Civil	0	6,000	4,913	3,000	2,370	1,967
221502	Repairs and Maintenance - Vehicles	23,264	12,000	9,827	7,200	5,688	4,721
221503	Repairs and Maintenance–Generators	2,590	2,147	1,758	1,074	848	704
221504	Repairs and Maintenance, Machinery, Equipment	3,505	2,500	2,047	1,250	988	820
221602	Stationery	9,572	17,001	13,922	6,800	5,372	4,459
221603	Printing, Binding and Publications Services	0	9,000	7,370	1,800	1,422	1,180
221606	Other Office Materials and Consumable	8,991	6,222	5,095	4,800	3,792	3,147
221608	Repair and Maintenance of computer Hardawre	0	0	0	4,800	3,792	3,147
221909	Capacity Building	0	2,000	1,638	9,500	7,505	6,229
222102	Workshops, Conferences, Symposia and Seminars	1,550	4,160	3,407	2,080	1,643	1,364
222105	Entertainment Representation and Gifts	0	10,560	8,648	5,280	4,171	3,462
222108	Advertising and Public Relations	0	6,000	4,913	9,924	7,840	6,507
222109	Operational Expenses	0	7,000	5,732	0	0	0
222113	Guard and Security Services	13,500	13,500	11,055	13,500	10,665	8,852
222116	Bank Charges	0	2,660	2,178	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**29,260**	**0**	**0**	**0**	**0**	**0**
232211	Machinery and other Equipment	29,260	0	0	0	0	0
	Total	**1,214,760**	**1,201,680**	**1,155,185**	**1,037,918**	**1,003,522**	**981,525**

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 (FY2017-18):

No information provided by spending entity

Objectives (FY2018-19):

No information provided by spending entity

Summary by Major Object of Expenditure

Summary by Policy Area/Department

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

1.5 Allocations by County

Summary of Allocations by Department and Economic Classification

128 INDEPENDENT INFORMATION COMMISSION

Mission:

The Independent Information Commission was created by an Act of the National Legislature on September 16, 2010 to promote effective, equitable and inexpensive exercise of the right to access to information and establish clear and concise procedures for requesting and providing information held by public and private bodies receiving public funding or that performs public functions or service;To establish and provide for the exercise of the right to appeal any decision denying a request for information which hinders right to access to information; and to provide appropriate penalties and other sanctions for failure to provide information.

Achievements (FY2017-18):

Designed and produced publicity materials – 2 banners; 500 brochures and 300 bumper stickers; Conducted Regional Sensitization Training Workshops in Tubmanburge, and Monrovia respectively;Held Students-cantered FOI dialogue at the Centre for Intellectual Exchange, on Carey Street, Friends of Friend Aytayah Association, in Monrovia; and at the Slipway Town hall AME University, and the United Methodist University;Drafted and validated complaints appeal guidelines and proceduresValidated and heard eight (8) FOI complaintsMade two strategic decisions which are on appeal at the civil law court

Objectives (FY2018-19):

To create public awareness and knowledge on the Freedom of Information (FOI) Law;To create record storage facilitate and train officers in handling documents on Freedom od Information (FOI)

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	340,893	340,896	341,143	327,586	327,586	327,586
22 USE OF GOODS AND SERVICES	57,444	54,833	44,903	31,206	24,653	20,462
Total	**398,337**	**395,729**	**386,046**	**358,792**	**352,239**	**348,048**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	398,337	395,729	386,046	358,792	352,239	348,048
Total	**398,337**	**395,729**	**386,046**	**358,792**	**352,239**	**348,048**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**340,893**	**340,896**	**341,143**	**327,586**	**327,586**	**327,586**
211110	General Allowance	340,893	340,896	341,143	327,586	327,586	327,586
22	**USE OF GOODS AND SERVICES**	**57,444**	**54,833**	**44,903**	**31,206**	**24,653**	**20,462**
221105	Domestic Travel-Daily Subsistance Allowance	1,778	3,700	3,030	0	0	0
221201	Electricity	3,197	4,620	3,783	4,200	3,318	2,754
221202	Water and Sewage	363	900	737	0	0	0
221203	Telecommunications, Internet, Postage & Courier	2,585	1,618	1,325	0	0	0
221208	Internet Provider Services	0	0	0	1,200	948	787
221303	Office Building Rental and Lease	15,000	15,000	12,284	15,000	11,850	9,836
221401	Fuel and Lubricants - Vehicles	10,708	6,874	5,629	0	0	0

128 INDEPENDENT INFORMATION COMMISSION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221402	Fuel and Lubricants – Generator	2,431	2,745	2,248	0	0	0
221502	Repairs and Maintenance - Vehicles	2,964	2,000	1,638	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	593	200	164	0	0	0
221601	Cleaning Materials and Services	1,135	2,000	1,638	1,800	1,422	1,180
221603	Printing, Binding and Publications Services	2,126	2,799	2,292	0	0	0
221604	Newspapers, Books and Periodicals	425	0	0	0	0	0
221606	Other Office Materials and Consumable	2,056	1,225	1,003	1,200	948	787
222102	Workshops, Conferences, Symposia and Seminars	6,916	4,178	3,421	2,300	1,817	1,508
222130	Civic Education and Legislation	4,600	3,224	2,640	5,506	4,350	3,610
223101	Personnel Insurance	454	3,000	2,457	0	0	0
223106	Vehicle Insurance	113	750	614	0	0	0
	Total	**398,337**	**395,729**	**386,046**	**358,792**	**352,239**	**348,048**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	398,337	395,729	386,046	358,792	352,239	348,048
	Total	**398,337**	**395,729**	**386,046**	**358,792**	**352,239**	**348,048**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**398,337**	**395,729**	**386,046**	**358,792**	**352,239**	**348,048**
21	COMPENSATION OF EMPLOYEES	340,893	340,896	341,143	327,586	327,586	327,586
22	USE OF GOODS AND SERVICES	57,444	54,833	44,903	31,206	24,653	20,462
	Total	**398,337**	**395,729**	**386,046**	**358,792**	**352,239**	**348,048**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**398,337**	**395,729**	**386,046**	**358,792**	**352,239**	**348,048**
21	**COMPENSATION OF EMPLOYEES**	**340,893**	**340,896**	**341,143**	**327,586**	**327,586**	**327,586**
211110	General Allowance	340,893	340,896	341,143	327,586	327,586	327,586
22	**USE OF GOODS AND SERVICES**	**57,444**	**54,833**	**44,903**	**31,206**	**24,653**	**20,462**
221105	Domestic Travel-Daily Subsistance Allowance	1,778	3,700	3,030	0	0	0
221201	Electricity	3,197	4,620	3,783	4,200	3,318	2,754
221202	Water and Sewage	363	900	737	0	0	0
221203	Telecommunications, Internet, Postage & Courier	2,585	1,618	1,325	0	0	0
221208	Internet Provider Services	0	0	0	1,200	948	787

128 INDEPENDENT INFORMATION COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221303	Office Building Rental and Lease	15,000	15,000	12,284	15,000	11,850	9,836
221401	Fuel and Lubricants - Vehicles	10,708	6,874	5,629	0	0	0
221402	Fuel and Lubricants – Generator	2,431	2,745	2,248	0	0	0
221502	Repairs and Maintenance - Vehicles	2,964	2,000	1,638	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	593	200	164	0	0	0
221601	Cleaning Materials and Services	1,135	2,000	1,638	1,800	1,422	1,180
221603	Printing, Binding and Publications Services	2,126	2,799	2,292	0	0	0
221604	Newspapers, Books and Periodicals	425	0	0	0	0	0
221606	Other Office Materials and Consumable	2,056	1,225	1,003	1,200	948	787
222102	Workshops, Conferences, Symposia and Seminars	6,916	4,178	3,421	2,300	1,817	1,508
222130	Civic Education and Legislation	4,600	3,224	2,640	5,506	4,350	3,610
223101	Personnel Insurance	454	3,000	2,457	0	0	0
223106	Vehicle Insurance	113	750	614	0	0	0
	Total	**398,337**	**395,729**	**386,046**	**358,792**	**352,239**	**348,048**

129 LIBERIA LAND AUTHORITY

Mission:

To Provide Land Administration and Land Management Services to the General Public, including government, the Public Sector and customary communities in all the County of Liberia.

Achievements (FY2017-18):

On-going public awareness consultations with relevant stakeholders on the Authority and the Land Right Bill to ensure passage into law by the Legislature.Developed and finalized a Guide for Community Self-Identification the first process customary land rights once the Land Rights Bill is enacted into law and regulations issued.On- going engagement with donors and partners, including USAID, WB, SIDA EU, ADB, UNDP UNMIL, ECA for support for the Authority including capacity and institutional support.

Objectives (FY2018-19):

Formulate land Policies laws and programs and implement related programs and activities to ensure effective land governance, including land administration and management.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	0	1,065,400	1,066,172	1,361,968	1,361,968	1,361,968
22 USE OF GOODS AND SERVICES	0	298,325	244,303	187,405	148,050	122,881
Total	**0**	**1,363,725**	**1,310,475**	**1,549,373**	**1,510,018**	**1,484,849**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	0	1,363,725	1,310,475	1,549,373	1,510,018	1,484,849
Total	**0**	**1,363,725**	**1,310,475**	**1,549,373**	**1,510,018**	**1,484,849**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**0**	**1,065,400**	**1,066,172**	**1,361,968**	**1,361,968**	**1,361,968**
211104	Honorarium	0	378,399	378,673	378,399	378,399	378,399
211110	General Allowance	0	687,001	687,499	983,569	983,569	983,569
22	**USE OF GOODS AND SERVICES**	**0**	**298,325**	**244,303**	**187,405**	**148,050**	**122,881**
		0	34,400	28,170	0	0	0
221203	Telecommunications, Internet, Postage & Courier	0	16,020	13,119	0	0	0
221303	Office Building Rental and Lease	0	78,000	63,875	143,000	112,970	93,765
221401	Fuel and Lubricants - Vehicles	0	54,946	44,996	0	0	0
221402	Fuel and Lubricants – Generator	0	21,555	17,652	0	0	0
221501	Repair and Maintenance–Civil	0	17,456	14,295	0	0	0
221502	Repairs and Maintenance - Vehicles	0	9,468	7,753	0	0	0
221505	Repair and Maintenance-Equipment	0	400	328	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	200	164	0	0	0
221602	Stationery	0	11,350	9,295	0	0	0

129 LIBERIA LAND AUTHORITY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221603	Printing, Binding and Publications Services	0	3,000	2,457	0	0	0
221701	Consultancy Services	0	22,730	18,614	22,730	17,957	14,904
222109	Operational Expenses	0	7,125	5,835	0	0	0
222113	Guard and Security Services	0	21,675	17,750	21,675	17,123	14,212
	Total	**0**	**1,363,725**	**1,310,475**	**1,549,373**	**1,510,018**	**1,484,849**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	0	1,363,725	1,310,475	1,549,373	1,510,018	1,484,849
	Total	**0**	**1,363,725**	**1,310,475**	**1,549,373**	**1,510,018**	**1,484,849**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**0**	**1,363,725**	**1,310,475**	**1,549,373**	**1,510,018**	**1,484,849**
21	COMPENSATION OF EMPLOYEES	0	1,065,400	1,066,172	1,361,968	1,361,968	1,361,968
22	USE OF GOODS AND SERVICES	0	298,325	244,303	187,405	148,050	122,881
	Total	**0**	**1,363,725**	**1,310,475**	**1,549,373**	**1,510,018**	**1,484,849**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**1,363,725**	**1,310,475**	**1,549,373**	**1,510,018**	**1,484,849**
21	**COMPENSATION OF EMPLOYEES**	**0**	**1,065,400**	**1,066,172**	**1,361,968**	**1,361,968**	**1,361,968**
211104	Honorarium	0	378,399	378,673	378,399	378,399	378,399
211110	General Allowance	0	687,001	687,499	983,569	983,569	983,569
22	**USE OF GOODS AND SERVICES**	**0**	**298,325**	**244,303**	**187,405**	**148,050**	**122,881**
		0	34,400	28,170	0	0	0
221203	Telecommunications, Internet, Postage & Courier	0	16,020	13,119	0	0	0
221303	Office Building Rental and Lease	0	78,000	63,875	143,000	112,970	93,765
221401	Fuel and Lubricants - Vehicles	0	54,946	44,996	0	0	0
221402	Fuel and Lubricants – Generator	0	21,555	17,652	0	0	0
221501	Repair and Maintenance–Civil	0	17,456	14,295	0	0	0
221502	Repairs and Maintenance - Vehicles	0	9,468	7,753	0	0	0
221505	Repair and Maintenance- Equipment	0	400	328	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	200	164	0	0	0
221602	Stationery	0	11,350	9,295	0	0	0
221603	Printing, Binding and Publications Services	0	3,000	2,457	0	0	0
221701	Consultancy Services	0	22,730	18,614	22,730	17,957	14,904

129 LIBERIA LAND AUTHORITY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222109	Operational Expenses	0	7,125	5,835	0	0	0
222113	Guard and Security Services	0	21,675	17,750	21,675	17,123	14,212
Total		**0**	**1,363,725**	**1,310,475**	**1,549,373**	**1,510,018**	**1,484,849**

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.Promulgate and ensure that common internal audit standards and systems in keeping with best practices are established and maintained.Provide oversight, including managerial, administrative and supervisory expertise at each of the established audit functions.Ensure that the ethics of internal audit according to internationally accepted standards are strictly adhered to and followed. These shall be, but not limited to competence, integrity, confidentiality, and professionalism

Achievements (FY2017-18):

Conducted a process verification audit of the Ministry of Transport of Liberia (MOT), in line with an instruction from the Office of the President;Conducted a comprehensive and independent audit exercise of the Ministry of Finance and Development Planning: PRESIDENTIAL APPOINTEE PAYROLL AUDIT. Conducted a comprehensive and independent audit exercise of the Liberia Electricity Corporation. Expand internal audit functions to four counties as part of the county treasury operation, with the deployment of eight (8) auditors, two to each of the four piloted counties (Grand Bassa, Margibi, Bong, and Nimba Counties); Conducted payroll verification of the Ministry of Health to independently verify the information given by USAID to the Government of Liberia on healthcare employees of the Ministry of Health who are being paid by direct deposit;Conducted a system audit of the Bong County Technical College on its construction, finances and administration; andConducted system and IT audit of the Liberia Electricity Corporation.

Objectives (FY2018-19):

Support the Government's Decentralization program through the management of associated risks and continuous capacity support to ensure compliance with laws, policies and regulations.support entities with strong internal controls in their financial management systems to ensure accurate financial reporting which is also in line with internationally accepted standards.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	3,270,260	3,459,120	3,461,625	3,574,200	3,574,200	3,574,200
22 USE OF GOODS AND SERVICES	449,616	468,868	383,961	644,282	508,983	422,456
23 CONSUMPTION OF FIXED CAPITAL	274,928	40,000	36,801	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	25,000	17,000	29,750
Total	**3,994,804**	**3,967,988**	**3,882,387**	**4,243,482**	**4,100,183**	**4,026,406**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	3,994,804	3,967,988	3,882,387	4,243,482	4,100,183	4,026,406
Total	**3,994,804**	**3,967,988**	**3,882,387**	**4,243,482**	**4,100,183**	**4,026,406**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**3,270,260**	**3,459,120**	**3,461,625**	**3,574,200**	**3,574,200**	**3,574,200**
211101 Basic Salary - Civil Service	3,270,260	3,459,120	3,461,625	3,574,200	3,574,200	3,574,200
22 USE OF GOODS AND SERVICES	**449,616**	**468,868**	**383,961**	**644,282**	**508,983**	**422,456**
221202 Water and Sewage	611	720	590	720	569	472
221203 Telecommunications, Internet, Postage & Courier	10,832	8,000	6,551	500	395	328

132 INTERNAL AUDIT AGENCY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221208	Internet Provider Services	0	0	0	5,500	4,345	3,606
221303	Office Building Rental and Lease	54,000	45,000	36,851	75,000	59,250	49,178
221401	Fuel and Lubricants - Vehicles	24,275	11,310	9,262	70,000	55,300	45,899
221402	Fuel and Lubricants – Generator	29,854	13,920	11,399	30,000	23,700	19,671
221504	Repairs and Maintenance, Machinery, Equipment	16,123	3,600	2,948	75,000	59,250	49,178
221601	Cleaning Materials and Services	3,206	3,000	2,457	5,000	3,950	3,279
221602	Stationery	36,096	12,255	10,036	21,012	16,599	13,778
221603	Printing, Binding and Publications Services	1,202	3,000	2,457	3,500	2,765	2,295
221604	Newspapers, Books and Periodicals	0	300	246	550	435	361
221605	Computer Supplies and ICT Services	100,000	0	0	0	0	0
221607	Employee ID Cards	1,667	0	0	7,500	5,925	4,918
221703	Audit Fees	42,500	335,000	274,334	300,000	237,000	196,710
221901	Educational Materials and Supplies	0	16,909	13,847	0	0	0
222109	Operational Expenses	129,250	15,854	12,983	50,000	39,500	32,785
23	**CONSUMPTION OF FIXED CAPITAL**	**274,928**	**40,000**	**36,801**	**0**	**0**	**0**
232211	Machinery and other Equipment	25,000	0	0	0	0	0
232221	Furniture and Fixtures	49,930	0	0	0	0	0
232301	Information Communication Technology	199,998	40,000	36,801	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**25,000**	**17,000**	**29,750**
312303	Computer hardware	0	0	0	15,000	10,200	17,850
312305	Software and Licenses	0	0	0	2,500	1,700	2,975
312309	Other ICT Equipment	0	0	0	7,500	5,100	8,925
	Total	**3,994,804**	**3,967,988**	**3,882,387**	**4,243,482**	**4,100,183**	**4,026,406**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	3,994,804	3,967,988	3,882,387	4,243,482	4,100,183	4,026,406
	Total	**3,994,804**	**3,967,988**	**3,882,387**	**4,243,482**	**4,100,183**	**4,026,406**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**3,994,804**	**3,967,988**	**3,882,387**	**4,243,482**	**4,100,183**	**4,026,406**
21	COMPENSATION OF EMPLOYEES	3,270,260	3,459,120	3,461,625	3,574,200	3,574,200	3,574,200
22	USE OF GOODS AND SERVICES	449,616	468,868	383,961	644,282	508,983	422,456
23	CONSUMPTION OF FIXED CAPITAL	274,928	40,000	36,801	0	0	0
31	NON-FINANCIAL ASSETS	0	0	0	25,000	17,000	29,750
	Total	**3,994,804**	**3,967,988**	**3,882,387**	**4,243,482**	**4,100,183**	**4,026,406**

132 INTERNAL AUDIT AGENCY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**3,994,804**	**3,967,988**	**3,882,387**	**4,243,482**	**4,100,183**	**4,026,406**
21	**COMPENSATION OF EMPLOYEES**	**3,270,260**	**3,459,120**	**3,461,625**	**3,574,200**	**3,574,200**	**3,574,200**
211101	Basic Salary - Civil Service	3,270,260	3,459,120	3,461,625	3,574,200	3,574,200	3,574,200
22	**USE OF GOODS AND SERVICES**	**449,616**	**468,868**	**383,961**	**644,282**	**508,983**	**422,456**
221202	Water and Sewage	611	720	590	720	569	472
221203	Telecommunications, Internet, Postage & Courier	10,832	8,000	6,551	500	395	328
221208	Internet Provider Services	0	0	0	5,500	4,345	3,606
221303	Office Building Rental and Lease	54,000	45,000	36,851	75,000	59,250	49,178
221401	Fuel and Lubricants - Vehicles	24,275	11,310	9,262	70,000	55,300	45,899
221402	Fuel and Lubricants – Generator	29,854	13,920	11,399	30,000	23,700	19,671
221504	Repairs and Maintenance, Machinery, Equipment	16,123	3,600	2,948	75,000	59,250	49,178
221601	Cleaning Materials and Services	3,206	3,000	2,457	5,000	3,950	3,279
221602	Stationery	36,096	12,255	10,036	21,012	16,599	13,778
221603	Printing, Binding and Publications Services	1,202	3,000	2,457	3,500	2,765	2,295
221604	Newspapers, Books and Periodicals	0	300	246	550	435	361
221605	Computer Supplies and ICT Services	100,000	0	0	0	0	0
221607	Employee ID Cards	1,667	0	0	7,500	5,925	4,918
221703	Audit Fees	42,500	335,000	274,334	300,000	237,000	196,710
221901	Educational Materials and Supplies	0	16,909	13,847	0	0	0
222109	Operational Expenses	129,250	15,854	12,983	50,000	39,500	32,785
23	**CONSUMPTION OF FIXED CAPITAL**	**274,928**	**40,000**	**36,801**	**0**	**0**	**0**
232211	Machinery and other Equipment	25,000	0	0	0	0	0
232221	Furniture and Fixtures	49,930	0	0	0	0	0
232301	Information Communication Technology	199,998	40,000	36,801	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**25,000**	**17,000**	**29,750**
312303	Computer hardware	0	0	0	15,000	10,200	17,850
312305	Software and Licenses	0	0	0	2,500	1,700	2,975
312309	Other ICT Equipment	0	0	0	7,500	5,100	8,925
	Total	**3,994,804**	**3,967,988**	**3,882,387**	**4,243,482**	**4,100,183**	**4,026,406**

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 the National Legislature in 2012 (FIU Act, 2012 approved on April 30, 2013 and publish on May 2, 2014). The FIU is the central, national agency of Liberia responsible for receiving, requesting and conducting preliminary investigations, analyzing and disseminating information concerning suspected proceeds of money laundering, terrorist financing and other financial crimes.

Achievements (FY2017-18):

Improved Investigation and prosecution of Financial crime;Improved correspondent banking relationship;Assisted LRA to increase Revenue;Assisted Liberia regain its standing at regional and international body.

Objectives (FY2018-19):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	439,806	439,956	440,274	402,852	402,852	402,852
22 USE OF GOODS AND SERVICES	389,089	258,624	211,789	174,192	137,612	114,218
23 CONSUMPTION OF FIXED CAPITAL	105,543	0	0	0	0	0
Total	**934,438**	**698,580**	**652,063**	**577,044**	**540,464**	**517,070**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	934,438	698,580	652,063	577,044	540,464	517,070
Total	**934,438**	**698,580**	**652,063**	**577,044**	**540,464**	**517,070**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**439,806**	**439,956**	**440,274**	**402,852**	**402,852**	**402,852**
211101	Basic Salary - Civil Service	419,859	420,000	420,304	382,896	382,896	382,896
212101	Social Security Contributions	19,947	19,956	19,970	19,956	19,956	19,956
22	**USE OF GOODS AND SERVICES**	**389,089**	**258,624**	**211,789**	**174,192**	**137,612**	**114,218**
221101	Foreign Travel-Means of travel	22,562	19,178	15,705	3,000	2,370	1,967
221102	Foreign Travel-Daily Subsistance Allowance	18,829	14,427	11,814	2,206	1,743	1,446
221103	Foreign Travel-Incidential Allowance	1,400	938	768	200	158	131
221201	Electricity	5,550	2,400	1,965	2,400	1,896	1,574
221202	Water and Sewage	5,983	3,105	2,543	0	0	0
221203	Telecommunications, Internet, Postage & Courier	27,709	18,684	15,300	0	0	0
221303	Office Building Rental and Lease	30,000	110,000	90,080	110,000	86,900	72,127
221401	Fuel and Lubricants - Vehicles	24,662	17,615	14,425	10,415	8,228	6,829
221402	Fuel and Lubricants – Generator	12,199	6,113	5,006	2,500	1,975	1,639

136 FINANCIAL INTELLIGENCE UNIT

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221501	Repair and Maintenance–Civil	0	15,612	12,785	0	0	0
221502	Repairs and Maintenance - Vehicles	15,098	6,000	4,913	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	609	400	328	0	0	0
221601	Cleaning Materials and Services	5,656	450	369	0	0	0
221602	Stationery	13,465	2,938	2,406	0	0	0
221603	Printing, Binding and Publications Services	0	1,000	819	200	158	131
221606	Other Office Materials and Consumable	0	460	377	0	0	0
221808	Intelligence Services	41,972	5,604	4,589	10,271	8,114	6,735
221909	Capacity Building	64,500	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	80,000	0	0	0	0	0
222109	Operational Expenses	0	700	573	0	0	0
222113	Guard and Security Services	9,600	19,200	15,723	19,200	15,168	12,589
223101	Personnel Insurance	0	13,800	11,301	13,800	10,902	9,049
223106	Vehicle Insurance	9,295	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**105,543**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	48,000	0	0	0	0	0
232211	Machinery and other Equipment	21,200	0	0	0	0	0
232221	Furniture and Fixtures	11,000	0	0	0	0	0
232301	Information Communication Technology	25,343	0	0	0	0	0
	Total	**934,438**	**698,580**	**652,063**	**577,044**	**540,464**	**517,070**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	934,438	698,580	652,063	577,044	540,464	517,070
	Total	**934,438**	**698,580**	**652,063**	**577,044**	**540,464**	**517,070**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**934,438**	**698,580**	**652,063**	**577,044**	**540,464**	**517,070**
21	COMPENSATION OF EMPLOYEES	439,806	439,956	440,274	402,852	402,852	402,852
22	USE OF GOODS AND SERVICES	389,089	258,624	211,789	174,192	137,612	114,218
23	CONSUMPTION OF FIXED CAPITAL	105,543	0	0	0	0	0
	Total	**934,438**	**698,580**	**652,063**	**577,044**	**540,464**	**517,070**

136 FINANCIAL INTELLIGENCE UNIT

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**934,438**	**698,580**	**652,063**	**577,044**	**540,464**	**517,070**
21	**COMPENSATION OF EMPLOYEES**	**439,806**	**439,956**	**440,274**	**402,852**	**402,852**	**402,852**
211101	Basic Salary - Civil Service	419,859	420,000	420,304	382,896	382,896	382,896
212101	Social Security Contributions	19,947	19,956	19,970	19,956	19,956	19,956
22	**USE OF GOODS AND SERVICES**	**389,089**	**258,624**	**211,789**	**174,192**	**137,612**	**114,218**
221101	Foreign Travel-Means of travel	22,562	19,178	15,705	3,000	2,370	1,967
221102	Foreign Travel-Daily Subsistance Allowance	18,829	14,427	11,814	2,206	1,743	1,446
221103	Foreign Travel-Incidential Allowance	1,400	938	768	200	158	131
221201	Electricity	5,550	2,400	1,965	2,400	1,896	1,574
221202	Water and Sewage	5,983	3,105	2,543	0	0	0
221203	Telecommunications, Internet, Postage & Courier	27,709	18,684	15,300	0	0	0
221303	Office Building Rental and Lease	30,000	110,000	90,080	110,000	86,900	72,127
221401	Fuel and Lubricants - Vehicles	24,662	17,615	14,425	10,415	8,228	6,829
221402	Fuel and Lubricants – Generator	12,199	6,113	5,006	2,500	1,975	1,639
221501	Repair and Maintenance–Civil	0	15,612	12,785	0	0	0
221502	Repairs and Maintenance - Vehicles	15,098	6,000	4,913	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	609	400	328	0	0	0
221601	Cleaning Materials and Services	5,656	450	369	0	0	0
221602	Stationery	13,465	2,938	2,406	0	0	0
221603	Printing, Binding and Publications Services	0	1,000	819	200	158	131
221606	Other Office Materials and Consumable	0	460	377	0	0	0
221808	Intelligence Services	41,972	5,604	4,589	10,271	8,114	6,735
221909	Capacity Building	64,500	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	80,000	0	0	0	0	0
222109	Operational Expenses	0	700	573	0	0	0
222113	Guard and Security Services	9,600	19,200	15,723	19,200	15,168	12,589
223101	Personnel Insurance	0	13,800	11,301	13,800	10,902	9,049
223106	Vehicle Insurance	9,295	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**105,543**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	48,000	0	0	0	0	0
232211	Machinery and other Equipment	21,200	0	0	0	0	0
232221	Furniture and Fixtures	11,000	0	0	0	0	0
232301	Information Communication Technology	25,343	0	0	0	0	0
	Total	**934,438**	**698,580**	**652,063**	**577,044**	**540,464**	**517,070**

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

Mission:

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

Achievements (FY2017-18):

Promote transparency in the collection and contracts through adherence to the law, regulations and compliance monitoring.To reduce and prevent acts of corruption through effective implementation and coordination of corruption investigation and public education programsTo improve management of land records and increase efficiency in the registration of land transfers, restore confidence in deeds registry.To harmonize laws through political and legal reforms and development of policies to ensure an effective regulatory framework for transparency and accountability.To effectively organize, oversee and conduct free, fair, credible and transparent elections for elective public offices.To Serve as the pillar of accountability, and fiscal probity within the public sector through the conduct of comprehensive post audits, reconciliation and analysis and continuous audit on a routine basis.

Objectives (FY2018-19):

LEITI hired an International Administrator/ Reconciler (Moore Stephens LLC) through the PPCC process of Liberia to do the 9th EITI Reconciliation report;The Secretariat produced a draft reconciliation report awaiting approval by the MSG;Recruited through a competitive process a security Firm that provided security guard services for the LEITI Compound for the entire Fiscal Year;Ensure the MSG Coordination through regular and emergency meetings for the purpose of decision making on the implementation of the EITI activities in Liberia;LEITI Staffs attended local training initiatives in the areas of Procurement, Finance and Administration;The Communication Department made local travels to various counties to investigate and report on extractive issues in those counties. They also interacted wand provided mini training for LEITI County;The LEITI also ensured that the institution website was professionally and effectively handled for the fiscal year under consideration;The Secretariat through assistance from LAVI USAID carried out dissemination of the simplify contract matrix in Bong, Nimba, Maryland, Sinoe, Bassa and Margibi Counties.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	270,568	272,172	272,369	260,684	260,684	260,684
22 USE OF GOODS AND SERVICES	222,433	191,822	157,084	119,907	94,727	78,623
31 NON-FINANCIAL ASSETS	0	0	0	360	245	428
Total	**493,001**	**463,994**	**429,453**	**380,951**	**355,655**	**339,735**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	493,001	463,994	429,453	380,951	355,655	339,735
Total	**493,001**	**463,994**	**429,453**	**380,951**	**355,655**	**339,735**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**270,568**	**272,172**	**272,369**	**260,684**	**260,684**	**260,684**
211101 Basic Salary - Civil Service	270,568	272,172	272,369	260,684	260,684	260,684
22 USE OF GOODS AND SERVICES	**222,433**	**191,822**	**157,084**	**119,907**	**94,727**	**78,623**
221104 Domestic Travel-Means of Travel	250	1,000	819	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	216	1,736	1,422	247	195	162

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	19,069	9,335	7,645	0	0	0
221205	Other Utilities	1,400	3,600	2,948	0	0	0
221208	Internet Provider Services	0	0	0	2,002	1,582	1,313
221209	Scratch-Cards	0	0	0	5,500	4,345	3,606
221210	Postage	0	0	0	500	395	328
221401	Fuel and Lubricants - Vehicles	33,244	27,207	22,280	12,477	9,857	8,181
221402	Fuel and Lubricants – Generator	6,688	5,332	4,366	4,211	3,327	2,761
221502	Repairs and Maintenance - Vehicles	5,300	10,000	8,189	4,800	3,792	3,147
221503	Repairs and Maintenance–Generators	1,300	480	393	0	0	0
221505	Repair and Maintenance-Equipment	8,000	700	573	2,150	1,699	1,410
221506	Repairs and Maintenance – Motor Cycles and Others	370	144	118	72	57	47
221601	Cleaning Materials and Services	2,102	2,760	2,260	880	695	577
221602	Stationery	7,168	7,535	6,170	3,014	2,381	1,976
221603	Printing, Binding and Publications Services	3,200	12,799	10,481	1,560	1,232	1,023
221605	Computer Supplies and ICT Services	0	600	491	0	0	0
221701	Consultancy Services	77,958	60,942	49,906	33,799	26,701	22,162
221903	Staff Training – Local	0	1,998	1,636	8,985	7,098	5,891
222102	Workshops, Conferences, Symposia and Seminars	3,875	4,160	3,407	3,500	2,765	2,295
222103	Food and Catering Services	3,280	7,200	5,896	2,600	2,054	1,705
222108	Advertising and Public Relations	24,450	5,310	4,348	6,550	5,175	4,295
222113	Guard and Security Services	6,600	7,200	5,896	7,200	5,688	4,721
222116	Bank Charges	565	1,924	1,576	0	0	0
222123	Other Compensations	12,155	9,780	8,009	9,780	7,726	6,413
223101	Personnel Insurance	0	10,080	8,255	10,080	7,963	6,609
223106	Vehicle Insurance	5,243	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**360**	**245**	**428**
312305	Software and Licenses	0	0	0	360	245	428
	Total	**493,001**	**463,994**	**429,453**	**380,951**	**355,655**	**339,735**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	493,001	463,994	429,453	380,951	355,655	339,735
	Total	**493,001**	**463,994**	**429,453**	**380,951**	**355,655**	**339,735**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**493,001**	**463,994**	**429,453**	**380,951**	**355,655**	**339,735**
21	COMPENSATION OF EMPLOYEES	270,568	272,172	272,369	260,684	260,684	260,684

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	222,433	191,822	157,084	119,907	94,727	78,623
31 NON-FINANCIAL ASSETS	0	0	0	360	245	428
Total	**493,001**	**463,994**	**429,453**	**380,951**	**355,655**	**339,735**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**493,001**	**463,994**	**429,453**	**380,951**	**355,655**	**339,735**
21	**COMPENSATION OF EMPLOYEES**	**270,568**	**272,172**	**272,369**	**260,684**	**260,684**	**260,684**
211101	Basic Salary - Civil Service	270,568	272,172	272,369	260,684	260,684	260,684
22	**USE OF GOODS AND SERVICES**	**222,433**	**191,822**	**157,084**	**119,907**	**94,727**	**78,623**
221104	Domestic Travel-Means of Travel	250	1,000	819	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	216	1,736	1,422	247	195	162
221203	Telecommunications, Internet, Postage & Courier	19,069	9,335	7,645	0	0	0
221205	Other Utilities	1,400	3,600	2,948	0	0	0
221208	Internet Provider Services	0	0	0	2,002	1,582	1,313
221209	Scratch-Cards	0	0	0	5,500	4,345	3,606
221210	Postage	0	0	0	500	395	328
221401	Fuel and Lubricants - Vehicles	33,244	27,207	22,280	12,477	9,857	8,181
221402	Fuel and Lubricants – Generator	6,688	5,332	4,366	4,211	3,327	2,761
221502	Repairs and Maintenance - Vehicles	5,300	10,000	8,189	4,800	3,792	3,147
221503	Repairs and Maintenance–Generators	1,300	480	393	0	0	0
221505	Repair and Maintenance-Equipment	8,000	700	573	2,150	1,699	1,410
221506	Repairs and Maintenance – Motor Cycles and Others	370	144	118	72	57	47
221601	Cleaning Materials and Services	2,102	2,760	2,260	880	695	577
221602	Stationery	7,168	7,535	6,170	3,014	2,381	1,976
221603	Printing, Binding and Publications Services	3,200	12,799	10,481	1,560	1,232	1,023
221605	Computer Supplies and ICT Services	0	600	491	0	0	0
221701	Consultancy Services	77,958	60,942	49,906	33,799	26,701	22,162
221903	Staff Training – Local	0	1,998	1,636	8,985	7,098	5,891
222102	Workshops, Conferences, Symposia and Seminars	3,875	4,160	3,407	3,500	2,765	2,295
222103	Food and Catering Services	3,280	7,200	5,896	2,600	2,054	1,705
222108	Advertising and Public Relations	24,450	5,310	4,348	6,550	5,175	4,295
222113	Guard and Security Services	6,600	7,200	5,896	7,200	5,688	4,721
222116	Bank Charges	565	1,924	1,576	0	0	0
222123	Other Compensations	12,155	9,780	8,009	9,780	7,726	6,413

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
223101 Personnel Insurance	0	10,080	8,255	10,080	7,963	6,609
223106 Vehicle Insurance	5,243	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**360**	**245**	**428**
312305 Software and Licenses	0	0	0	360	245	428
Total	**493,001**	**463,994**	**429,453**	**380,951**	**355,655**	**339,735**

04 SECURITY AND THE RULE OF LAW

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.

Strategic Objective:
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.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	0	0	0	12,713	12,713	12,713

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	54,086,352	60,837,623	60,881,678	61,720,183	61,720,183	61,720,183
22 USE OF GOODS AND SERVICES	26,267,316	27,899,306	22,846,977	22,210,090	17,545,971	14,563,156
23 CONSUMPTION OF FIXED CAPITAL	2,621,008	225,000	207,008	0	0	0
26 GRANTS	823,469	504	314	0	0	0
31 NON-FINANCIAL ASSETS	0	168,000	128,289	2,250,000	1,530,000	2,677,500
Total	**83,798,145**	**89,130,433**	**84,064,266**	**86,180,273**	**80,796,154**	**78,960,839**

Summary by Spending Entity:

SPENDING ENTITY	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
124 Law Reform Commission	926,927	852,674	837,066	803,107	784,850	773,174
201 Judiciary	15,512,209	16,937,505	16,559,896	16,965,505	16,509,310	16,217,562
202 Ministry of Justice	35,957,716	37,263,397	35,522,612	34,400,385	32,923,010	32,156,855
203 Ministry of National Defense	14,624,686	17,283,003	16,042,785	15,530,299	14,341,139	15,009,939
204 National Security Agency	9,641,339	9,462,513	7,963,022	9,737,512	7,939,913	6,790,306
205 Executive Protection Services	5,356,888	5,538,171	5,374,108	7,078,049	6,652,327	6,380,068
208 Human Rights Commission	1,219,814	1,179,080	1,166,129	1,127,597	1,114,219	1,105,663
209 National Commission on Small Arms	558,566	614,090	598,648	537,819	531,386	527,272
Total	**83,798,145**	**89,130,433**	**84,064,266**	**86,180,273**	**80,796,154**	**78,960,839**

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 (FY2017-18):

Codified and indexed Liberia Law Reports (Supreme Court Opinions) and prepared manuscript for additional volumes which are under print;Updated the Liberia Code of Laws Revised to include all Acts passed in the 53rd Legislature sitting and some in the 54th Legislature sitting;Reviewed and advised upon multiple proposed laws and provided technical support to the constitution review processCompleted a full National Law Reform Policy and validated it; and Participated in holding a National Constitution Review Conference (Donor)

Objectives (FY2018-19):

Strengthen the statutory rule of law and clarify its interface with traditional justice systems; increase equitable and prompt access to justice for all, including vulnerable groups especially women, children and the disabled.Continue to provide technical support to various agencies of government on legal issues. To continue the harmonization of statutory and customary legal systems.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	756,826	763,440	763,993	716,169	716,169	716,169
22 USE OF GOODS AND SERVICES	170,101	89,234	73,073	86,938	68,681	57,005
Total	**926,927**	**852,674**	**837,066**	**803,107**	**784,850**	**773,174**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	926,927	852,674	837,066	803,107	784,850	773,174
Total	**926,927**	**852,674**	**837,066**	**803,107**	**784,850**	**773,174**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**756,826**	**763,440**	**763,993**	**716,169**	**716,169**	**716,169**
211110	General Allowance	527,627	534,240	534,627	509,169	509,169	509,169
211116	Special Allowance	221,999	222,000	222,161	199,800	199,800	199,800
211124	Transportation Reimbursement Allowance	7,200	7,200	7,205	7,200	7,200	7,200
22	**USE OF GOODS AND SERVICES**	**170,101**	**89,234**	**73,073**	**86,938**	**68,681**	**57,005**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	1,000	790	656
221203	Telecommunications, Internet, Postage & Courier	15,403	2,247	1,840	0	0	0
221208	Internet Provider Services	0	0	0	9,300	7,347	6,098
221209	Scratch-Cards	0	0	0	2,000	1,580	1,311
221303	Office Building Rental and Lease	50,000	50,000	40,945	50,000	39,500	32,785
221401	Fuel and Lubricants - Vehicles	37,708	13,588	11,127	7,705	6,087	5,052
221402	Fuel and Lubricants – Generator	25,139	5,599	4,585	0	0	0

124 LAW REFORM COMMISSION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221502	Repairs and Maintenance - Vehicles	6,881	5,100	4,176	2,000	1,580	1,311
221503	Repairs and Maintenance–Generators	2,166	142	116	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	584	0	0	0	0	0
221601	Cleaning Materials and Services	1,416	0	0	0	0	0
221602	Stationery	4,582	2,950	2,416	1,728	1,365	1,133
221606	Other Office Materials and Consumable	2,000	0	0	0	0	0
221701	Consultancy Services	3,000	0	0	0	0	0
222109	Operational Expenses	12,222	608	498	4,205	3,322	2,757
222113	Guard and Security Services	9,000	9,000	7,370	9,000	7,110	5,901
	Total	**926,927**	**852,674**	**837,066**	**803,107**	**784,850**	**773,174**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	926,927	852,674	837,066	803,107	784,850	773,174
	Total	**926,927**	**852,674**	**837,066**	**803,107**	**784,850**	**773,174**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**926,927**	**852,674**	**837,066**	**803,107**	**784,850**	**773,174**
21	COMPENSATION OF EMPLOYEES	756,826	763,440	763,993	716,169	716,169	716,169
22	USE OF GOODS AND SERVICES	170,101	89,234	73,073	86,938	68,681	57,005
	Total	**926,927**	**852,674**	**837,066**	**803,107**	**784,850**	**773,174**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**926,927**	**852,674**	**837,066**	**803,107**	**784,850**	**773,174**
21	**COMPENSATION OF EMPLOYEES**	**756,826**	**763,440**	**763,993**	**716,169**	**716,169**	**716,169**
211110	General Allowance	527,627	534,240	534,627	509,169	509,169	509,169
211116	Special Allowance	221,999	222,000	222,161	199,800	199,800	199,800
211124	Transportation Reimbursement Allowance	7,200	7,200	7,205	7,200	7,200	7,200
22	**USE OF GOODS AND SERVICES**	**170,101**	**89,234**	**73,073**	**86,938**	**68,681**	**57,005**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	1,000	790	656
221203	Telecommunications, Internet, Postage & Courier	15,403	2,247	1,840	0	0	0
221208	Internet Provider Services	0	0	0	9,300	7,347	6,098
221209	Scratch-Cards	0	0	0	2,000	1,580	1,311
221303	Office Building Rental and Lease	50,000	50,000	40,945	50,000	39,500	32,785
221401	Fuel and Lubricants - Vehicles	37,708	13,588	11,127	7,705	6,087	5,052

124 LAW REFORM COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221402	Fuel and Lubricants – Generator	25,139	5,599	4,585	0	0	0
221502	Repairs and Maintenance - Vehicles	6,881	5,100	4,176	2,000	1,580	1,311
221503	Repairs and Maintenance–Generators	2,166	142	116	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	584	0	0	0	0	0
221601	Cleaning Materials and Services	1,416	0	0	0	0	0
221602	Stationery	4,582	2,950	2,416	1,728	1,365	1,133
221606	Other Office Materials and Consumable	2,000	0	0	0	0	0
221701	Consultancy Services	3,000	0	0	0	0	0
222109	Operational Expenses	12,222	608	498	4,205	3,322	2,757
222113	Guard and Security Services	9,000	9,000	7,370	9,000	7,110	5,901
	Total	**926,927**	**852,674**	**837,066**	**803,107**	**784,850**	**773,174**

201 JUDICIARY

Mission:

Republic of Liberia, Constitution-Article 65:"The Judicial Power of the Republic shall be vested in a Supreme Court and such subordinate courts as the legislature may from time to time establish. The courts shall apply both statutory and customary laws in accordance with the standards enacted by the National Legislature. Judgements of the Supreme Court shall be final and binding and shall not be subject to appeal or review by any other branch of Government.

Achievements (FY2017-18):

The Supreme Court successfully handled all electoral cases giving rise to a peaceful transition ;Maintained the combined total of 238 subordinate courts throughout the sixteen (16) Judicial Circuits including Circuit Courts, Specialized Courts and Magisterial Courts; Adjudicated 8,477 cases out of the total number of 14,814 cases on the docket, constituting 57.12% of cases heard over the period; The Judicial Institute completed the training of sixty (60) college graduates that are currently deployed in the leeward counties serving as Associate Magistrates; Continue to provide support for the Public Defender Program and that of the Fast Track Program at the Monrovia Central Prisons, as a means of ensuring that everyone is represented in court during trial and an opportunity for everyone to be given due process.

Objectives (FY2018-19):

Ensure the smooth operation of the Judiciary Branch of Government; continue scrutinizing and reviewing the credentials of candidates for judges and forwarding results to the President for appointment;Complement the efforts of the Chief Justice in running the affairs of the Judiciary; Interpret the Constitution of the Republic of Liberia.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	11,771,604	14,793,148	14,803,860	14,793,148	14,793,148	14,793,148
22 USE OF GOODS AND SERVICES	2,096,346	2,144,357	1,756,036	2,172,357	1,716,162	1,424,414
23 CONSUMPTION OF FIXED CAPITAL	1,644,259	0	0	0	0	0
Total	**15,512,209**	**16,937,505**	**16,559,896**	**16,965,505**	**16,509,310**	**16,217,562**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Office of the Chief Justice	486,272	548,551	514,865	552,051	511,951	486,307
201 Office of the Associate Justices	936,747	1,089,279	1,054,448	1,099,279	1,056,036	1,028,381
202 Supreme Court	497,701	945,390	906,371	697,890	651,507	621,844
300 Montserrado Courts	2,517,141	2,985,604	2,937,321	2,988,104	2,929,314	2,891,716
400 Other County Courts	6,081,620	5,689,335	5,594,509	5,946,335	5,830,578	5,756,549
500 Administration and Management	4,771,547	5,287,135	5,180,218	5,287,135	5,159,220	5,077,415
600 Judiciary Training Institute	221,181	392,211	372,164	394,711	370,704	355,351
Total	**15,512,209**	**16,937,505**	**16,559,896**	**16,965,505**	**16,509,310**	**16,217,562**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**11,771,604**	**14,793,148**	**14,803,860**	**14,793,148**	**14,793,148**	**14,793,148**
211101 Basic Salary - Civil Service	2,470,866	3,122,435	3,124,696	3,122,435	3,122,435	3,122,435
211110 General Allowance	6,442,545	7,930,857	7,936,600	7,930,857	7,930,857	7,930,857
211116 Special Allowance	2,343,708	2,973,000	2,975,153	2,973,000	2,973,000	2,973,000

201 JUDICIARY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
211125	Meal Reinbursement Allowance	72,200	100,500	100,572	100,500	100,500	100,500
211127	Non-professionals (Casual Workers)	324,299	525,856	526,237	525,856	525,856	525,856
211130	Residential Property Rental and Lease	50,500	50,500	50,537	50,500	50,500	50,500
212102	Pension for General Civil Service	67,486	90,000	90,065	90,000	90,000	90,000
22	**USE OF GOODS AND SERVICES**	**2,096,346**	**2,144,357**	**1,756,036**	**2,172,357**	**1,716,162**	**1,424,414**
221101	Foreign Travel-Means of travel	27,229	33,000	27,025	33,000	26,070	21,638
221102	Foreign Travel-Daily Subsistance Allowance	58,173	95,000	77,797	95,000	75,050	62,292
221103	Foreign Travel-Incidential Allowance	8,000	6,750	5,528	6,750	5,333	4,426
221104	Domestic Travel-Means of Travel	7,400	12,579	10,301	12,579	9,937	8,248
221105	Domestic Travel-Daily Subsistance Allowance	61,819	106,560	87,263	106,560	84,182	69,871
221201	Electricity	75,826	121,200	99,252	121,200	95,748	79,471
221202	Water and Sewage	10,165	12,000	9,827	12,000	9,480	7,868
221203	Telecommunications, Internet, Postage & Courier	63,730	77,031	63,080	0	0	0
221208	Internet Provider Services	0	0	0	21,190	16,740	13,894
221209	Scratch-Cards	0	0	0	55,841	44,114	36,615
221303	Office Building Rental and Lease	5,910	10,100	8,271	10,100	7,979	6,623
221401	Fuel and Lubricants - Vehicles	996,922	648,031	530,678	648,031	511,944	424,914
221402	Fuel and Lubricants – Generator	178,554	171,331	140,304	171,331	135,351	112,342
221501	Repair and Maintenance–Civil	222,039	16,460	13,479	16,460	13,003	10,793
221502	Repairs and Maintenance - Vehicles	70,208	181,593	148,709	191,593	151,358	125,628
221503	Repairs and Maintenance–Generators	44,231	74,000	60,599	74,000	58,460	48,522
221504	Repairs and Maintenance, Machinery, Equipment	91	48,497	39,714	48,497	38,313	31,799
221601	Cleaning Materials and Services	6,051	15,950	13,062	15,950	12,601	10,458
221602	Stationery	112,720	192,500	157,640	192,500	152,075	126,222
221603	Printing, Binding and Publications Services	2,825	22,000	18,018	22,000	17,380	14,425
221604	Newspapers, Books and Periodicals	209	2,800	2,293	2,800	2,212	1,836
221605	Computer Supplies and ICT Services	3,000	5,000	4,095	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	7,000	5,530	4,590
221618	Computer Supplies, Parts and Cabling	0	0	0	27,500	21,725	18,032
221702	Expert/Specialist Services	0	1,000	819	1,000	790	656
221804	Uniforms and Specialized Cloth	0	11,900	9,746	11,900	9,401	7,803
221805	Drugs and Medical Consumables	0	500	409	500	395	328
221810	Jury Sequestration	15,487	44,000	36,032	44,000	34,760	28,851
221903	Staff Training – Local	42,473	85,150	69,730	85,150	67,269	55,833
222102	Workshops, Conferences, Symposia and Seminars	48,357	100,000	81,891	100,000	79,000	65,570
222103	Food and Catering Services	5,998	15,000	12,284	15,000	11,850	9,836
222108	Advertising and Public Relations	1,000	3,250	2,661	3,250	2,568	2,131

201 JUDICIARY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222109	Operational Expenses	8,254	11,500	9,417	0	0	0
223106	Vehicle Insurance	19,675	19,675	16,112	19,675	15,543	12,901
23	**CONSUMPTION OF FIXED CAPITAL**	**1,644,259**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	1,452,559	0	0	0	0	0
232201	Transport Equipment	68,000	0	0	0	0	0
232211	Machinery and other Equipment	123,700	0	0	0	0	0
	Total	**15,512,209**	**16,937,505**	**16,559,896**	**16,965,505**	**16,509,310**	**16,217,562**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	15,512,209	16,937,505	16,559,896	16,965,505	16,509,310	16,217,562
	Total	**15,512,209**	**16,937,505**	**16,559,896**	**16,965,505**	**16,509,310**	**16,217,562**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Office of the Chief Justice**	**486,272**	**548,551**	**514,865**	**552,051**	**511,951**	**486,307**
21	COMPENSATION OF EMPLOYEES	322,575	361,100	361,361	361,100	361,100	361,100
22	USE OF GOODS AND SERVICES	163,697	187,451	153,504	190,951	150,851	125,207
	Total	**486,272**	**548,551**	**514,865**	**552,051**	**511,951**	**486,307**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**OFFICE OF THE CHIEF JUSTICE**	**486,272**	**548,551**	**514,865**	**552,051**	**511,951**	**486,307**
21	**COMPENSATION OF EMPLOYEES**	**322,575**	**361,100**	**361,361**	**361,100**	**361,100**	**361,100**
211110	General Allowance	184,459	207,000	207,150	207,000	207,000	207,000
211116	Special Allowance	113,616	126,000	126,091	126,000	126,000	126,000
211125	Meal Reinbursement Allowance	12,000	15,600	15,611	15,600	15,600	15,600
211130	Residential Property Rental and Lease	12,500	12,500	12,509	12,500	12,500	12,500
22	**USE OF GOODS AND SERVICES**	**163,697**	**187,451**	**153,504**	**190,951**	**150,851**	**125,207**
221101	Foreign Travel-Means of travel	13,498	15,000	12,284	15,000	11,850	9,836
221102	Foreign Travel-Daily Subsistance Allowance	22,235	45,000	36,851	45,000	35,550	29,507
221103	Foreign Travel-Incidential Allowance	2,000	1,500	1,228	1,500	1,185	984
221104	Domestic Travel-Means of Travel	1,252	2,579	2,112	2,579	2,037	1,691
221105	Domestic Travel-Daily Subsistance Allowance	17,227	18,000	14,740	18,000	14,220	11,803
221201	Electricity	7,506	10,000	8,189	10,000	7,900	6,557
221203	Telecommunications, Internet, Postage & Courier	2,540	3,720	3,046	0	0	0
221209	Scratch-Cards	0	0	0	3,720	2,939	2,439
221401	Fuel and Lubricants - Vehicles	46,083	32,928	26,965	32,928	26,013	21,591

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221402	Fuel and Lubricants – Generator	32,827	19,049	15,599	19,049	15,049	12,490
221502	Repairs and Maintenance - Vehicles	4,899	10,000	8,189	10,000	7,900	6,557
221503	Repairs and Maintenance–Generators	4,775	10,000	8,189	10,000	7,900	6,557
221504	Repairs and Maintenance, Machinery, Equipment	0	500	409	500	395	328
221601	Cleaning Materials and Services	400	1,500	1,228	1,500	1,185	984
221602	Stationery	2,975	5,000	4,095	5,000	3,950	3,279
221603	Printing, Binding and Publications Services	0	5,000	4,095	5,000	3,950	3,279
221604	Newspapers, Books and Periodicals	105	800	655	800	632	525
221608	Repair and Maintenance of computer Hardawre	0	0	0	500	395	328
221618	Computer Supplies, Parts and Cabling	0	0	0	3,000	2,370	1,967
221804	Uniforms and Specialized Cloth	0	1,500	1,228	1,500	1,185	984
223106	Vehicle Insurance	5,375	5,375	4,402	5,375	4,246	3,524
	Total	**486,272**	**548,551**	**514,865**	**552,051**	**511,951**	**486,307**

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0201	**Office of the Associate Justices**	**936,747**	**1,089,279**	**1,054,448**	**1,099,279**	**1,056,036**	**1,028,381**
21	COMPENSATION OF EMPLOYEES	715,046	893,360	894,007	893,360	893,360	893,360
22	USE OF GOODS AND SERVICES	221,701	195,919	160,441	205,919	162,676	135,021
	Total	**936,747**	**1,089,279**	**1,054,448**	**1,099,279**	**1,056,036**	**1,028,381**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0201	**OFFICE OF THE ASSOCIATE JUSTICES**	**936,747**	**1,089,279**	**1,054,448**	**1,099,279**	**1,056,036**	**1,028,381**
21	**COMPENSATION OF EMPLOYEES**	**715,046**	**893,360**	**894,007**	**893,360**	**893,360**	**893,360**
211110	General Allowance	253,742	399,360	399,649	399,360	399,360	399,360
211116	Special Allowance	401,304	432,000	432,313	432,000	432,000	432,000
211125	Meal Reinbursement Allowance	22,000	24,000	24,017	24,000	24,000	24,000
211130	Residential Property Rental and Lease	38,000	38,000	38,028	38,000	38,000	38,000
22	**USE OF GOODS AND SERVICES**	**221,701**	**195,919**	**160,441**	**205,919**	**162,676**	**135,021**
221101	Foreign Travel-Means of travel	13,731	14,000	11,465	14,000	11,060	9,180
221102	Foreign Travel-Daily Subsistance Allowance	34,438	40,000	32,756	40,000	31,600	26,228
221103	Foreign Travel-Incidential Allowance	5,250	4,000	3,276	4,000	3,160	2,623
221104	Domestic Travel-Means of Travel	4,247	6,000	4,913	6,000	4,740	3,934
221105	Domestic Travel-Daily Subsistance Allowance	7,481	10,000	8,189	10,000	7,900	6,557
221203	Telecommunications, Internet, Postage & Courier	4,800	7,200	5,896	0	0	0
221209	Scratch-Cards	0	0	0	7,200	5,688	4,721
221401	Fuel and Lubricants - Vehicles	66,994	43,719	35,802	43,719	34,538	28,667
221402	Fuel and Lubricants – Generator	50,597	10,000	8,189	10,000	7,900	6,557
221502	Repairs and Maintenance - Vehicles	6,735	15,000	12,284	15,000	11,850	9,836
221503	Repairs and Maintenance–Generators	15,342	24,000	19,654	24,000	18,960	15,737
221504	Repairs and Maintenance, Machinery, Equipment	0	1,000	819	1,000	790	656
221601	Cleaning Materials and Services	495	1,200	983	1,200	948	787
221602	Stationery	9,887	10,000	8,189	10,000	7,900	6,557
221603	Printing, Binding and Publications Services	0	4,000	3,276	4,000	3,160	2,623
221604	Newspapers, Books and Periodicals	104	2,000	1,638	2,000	1,580	1,311
221608	Repair and Maintenance of computer Hardawre	0	0	0	2,500	1,975	1,639
221618	Computer Supplies, Parts and Cabling	0	0	0	7,500	5,925	4,918
221804	Uniforms and Specialized Cloth	0	2,200	1,802	2,200	1,738	1,443
223106	Vehicle Insurance	1,600	1,600	1,310	1,600	1,264	1,049
	Total	**936,747**	**1,089,279**	**1,054,448**	**1,099,279**	**1,056,036**	**1,028,381**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0202	**Supreme Court**	**497,701**	**945,390**	**906,371**	**697,890**	**651,507**	**621,844**
21	COMPENSATION OF EMPLOYEES	350,304	727,020	727,546	477,020	477,020	477,020
22	USE OF GOODS AND SERVICES	147,397	218,370	178,825	220,870	174,487	144,824
	Total	**497,701**	**945,390**	**906,371**	**697,890**	**651,507**	**621,844**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0202	**SUPREME COURT**	**497,701**	**945,390**	**906,371**	**697,890**	**651,507**	**621,844**
21	**COMPENSATION OF EMPLOYEES**	**350,304**	**727,020**	**727,546**	**477,020**	**477,020**	**477,020**
211110	General Allowance	347,379	722,520	723,043	472,520	472,520	472,520
211125	Meal Reinbursement Allowance	2,925	4,500	4,503	4,500	4,500	4,500
22	**USE OF GOODS AND SERVICES**	**147,397**	**218,370**	**178,825**	**220,870**	**174,487**	**144,824**
221101	Foreign Travel-Means of travel	0	1,000	819	1,000	790	656
221102	Foreign Travel-Daily Subsistance Allowance	0	4,000	3,276	4,000	3,160	2,623
221103	Foreign Travel-Incidential Allowance	0	500	409	500	395	328
221104	Domestic Travel-Means of Travel	366	1,000	819	1,000	790	656
221105	Domestic Travel-Daily Subsistance Allowance	1,926	3,000	2,457	3,000	2,370	1,967
221203	Telecommunications, Internet, Postage & Courier	850	2,201	1,802	0	0	0
221209	Scratch-Cards	0	0	0	2,201	1,739	1,443
221401	Fuel and Lubricants - Vehicles	53,287	30,769	25,197	30,769	24,308	20,175
221501	Repair and Maintenance–Civil	2,498	10,000	8,189	10,000	7,900	6,557
221502	Repairs and Maintenance - Vehicles	1,335	6,000	4,913	6,000	4,740	3,934
221504	Repairs and Maintenance, Machinery, Equipment	0	750	614	750	593	492
221601	Cleaning Materials and Services	300	750	614	750	593	492
221602	Stationery	2,905	8,000	6,551	8,000	6,320	5,246
221603	Printing, Binding and Publications Services	2,625	4,000	3,276	4,000	3,160	2,623
221608	Repair and Maintenance of computer Hardawre	0	0	0	500	395	328
221618	Computer Supplies, Parts and Cabling	0	0	0	2,000	1,580	1,311
221804	Uniforms and Specialized Cloth	0	2,200	1,802	2,200	1,738	1,443
221903	Staff Training – Local	25,150	25,150	20,596	25,150	19,869	16,491
222102	Workshops, Conferences, Symposia and Seminars	48,357	100,000	81,891	100,000	79,000	65,570
222103	Food and Catering Services	5,998	15,000	12,284	15,000	11,850	9,836
222108	Advertising and Public Relations	1,000	3,250	2,661	3,250	2,568	2,131
223106	Vehicle Insurance	800	800	655	800	632	525
	Total	**497,701**	**945,390**	**906,371**	**697,890**	**651,507**	**621,844**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**Montserrado Courts**	**2,517,141**	**2,985,604**	**2,937,321**	**2,988,104**	**2,929,314**	**2,891,716**
21	COMPENSATION OF EMPLOYEES	2,244,112	2,708,150	2,710,112	2,708,150	2,708,150	2,708,150
22	USE OF GOODS AND SERVICES	273,029	277,454	227,209	279,954	221,164	183,566
	Total	**2,517,141**	**2,985,604**	**2,937,321**	**2,988,104**	**2,929,314**	**2,891,716**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**MONTSERRADO COURTS**	**2,517,141**	**2,985,604**	**2,937,321**	**2,988,104**	**2,929,314**	**2,891,716**
21	**COMPENSATION OF EMPLOYEES**	**2,244,112**	**2,708,150**	**2,710,112**	**2,708,150**	**2,708,150**	**2,708,150**
211110	General Allowance	1,223,617	1,269,950	1,270,870	1,269,950	1,269,950	1,269,950
211116	Special Allowance	921,137	1,263,000	1,263,915	1,263,000	1,263,000	1,263,000
211125	Meal Reinbursement Allowance	15,775	25,200	25,218	25,200	25,200	25,200
211127	Non-professionals (Casual Workers)	83,583	150,000	150,109	150,000	150,000	150,000
22	**USE OF GOODS AND SERVICES**	**273,029**	**277,454**	**227,209**	**279,954**	**221,164**	**183,566**
221101	Foreign Travel-Means of travel	0	1,000	819	1,000	790	656
221102	Foreign Travel-Daily Subsistance Allowance	1,000	2,000	1,638	2,000	1,580	1,311
221103	Foreign Travel-Incidential Allowance	250	250	205	250	198	164
221105	Domestic Travel-Daily Subsistance Allowance	3,687	35,560	29,120	35,560	28,092	23,317
221203	Telecommunications, Internet, Postage & Courier	7,200	12,600	10,318	0	0	0
221209	Scratch-Cards	0	0	0	12,600	9,954	8,262
221303	Office Building Rental and Lease	0	2,400	1,965	2,400	1,896	1,574
221401	Fuel and Lubricants - Vehicles	217,646	141,544	115,912	141,544	111,820	92,810
221501	Repair and Maintenance–Civil	288	2,000	1,638	2,000	1,580	1,311
221502	Repairs and Maintenance - Vehicles	11,703	21,500	17,607	21,500	16,985	14,098
221504	Repairs and Maintenance, Machinery, Equipment	0	1,500	1,228	1,500	1,185	984
221602	Stationery	12,168	30,000	24,567	30,000	23,700	19,671
221603	Printing, Binding and Publications Services	0	2,000	1,638	2,000	1,580	1,311
221608	Repair and Maintenance of computer Hardawre	0	0	0	500	395	328
221618	Computer Supplies, Parts and Cabling	0	0	0	2,000	1,580	1,311
221804	Uniforms and Specialized Cloth	0	1,000	819	1,000	790	656
221805	Drugs and Medical Consumables	0	500	409	500	395	328
221810	Jury Sequestration	15,487	20,000	16,378	20,000	15,800	13,114
223106	Vehicle Insurance	3,600	3,600	2,948	3,600	2,844	2,361
	Total	**2,517,141**	**2,985,604**	**2,937,321**	**2,988,104**	**2,929,314**	**2,891,716**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**Other County Courts**	**6,081,620**	**5,689,335**	**5,594,509**	**5,946,335**	**5,830,578**	**5,756,549**
21	COMPENSATION OF EMPLOYEES	4,178,230	5,145,111	5,148,837	5,395,111	5,395,111	5,395,111
22	USE OF GOODS AND SERVICES	450,831	544,224	445,672	551,224	435,467	361,438
23	CONSUMPTION OF FIXED CAPITAL	1,452,559	0	0	0	0	0
	Total	**6,081,620**	**5,689,335**	**5,594,509**	**5,946,335**	**5,830,578**	**5,756,549**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**OTHER COUNTY COURTS**	**6,081,620**	**5,689,335**	**5,594,509**	**5,946,335**	**5,830,578**	**5,756,549**
21	**COMPENSATION OF EMPLOYEES**	**4,178,230**	**5,145,111**	**5,148,837**	**5,395,111**	**5,395,111**	**5,395,111**
211110	General Allowance	3,080,526	3,667,655	3,670,311	3,917,655	3,917,655	3,917,655
211116	Special Allowance	844,288	1,080,000	1,080,782	1,080,000	1,080,000	1,080,000
211125	Meal Reinbursement Allowance	12,700	21,600	21,616	21,600	21,600	21,600
211127	Non-professionals (Casual Workers)	240,716	375,856	376,128	375,856	375,856	375,856
22	**USE OF GOODS AND SERVICES**	**450,831**	**544,224**	**445,672**	**551,224**	**435,467**	**361,438**
221101	Foreign Travel-Means of travel	0	1,000	819	1,000	790	656
221102	Foreign Travel-Daily Subsistance Allowance	0	2,000	1,638	2,000	1,580	1,311
221103	Foreign Travel-Incidential Allowance	0	250	205	250	198	164
221105	Domestic Travel-Daily Subsistance Allowance	26,617	35,000	28,662	35,000	27,650	22,950
221203	Telecommunications, Internet, Postage & Courier	6,500	10,800	8,844	0	0	0
221209	Scratch-Cards	0	0	0	10,800	8,532	7,082
221303	Office Building Rental and Lease	5,910	7,700	6,306	7,700	6,083	5,049
221401	Fuel and Lubricants - Vehicles	312,955	253,153	207,309	253,153	199,991	165,992
221502	Repairs and Maintenance - Vehicles	20,822	69,921	57,259	69,921	55,238	45,847
221504	Repairs and Maintenance, Machinery, Equipment	0	1,000	819	1,000	790	656
221601	Cleaning Materials and Services	1,075	4,000	3,276	4,000	3,160	2,623
221602	Stationery	72,552	125,000	102,364	125,000	98,750	81,963
221603	Printing, Binding and Publications Services	0	2,000	1,638	2,000	1,580	1,311
221608	Repair and Maintenance of computer Hardawre	0	0	0	1,500	1,185	984
221618	Computer Supplies, Parts and Cabling	0	0	0	5,500	4,345	3,606
221804	Uniforms and Specialized Cloth	0	4,000	3,276	4,000	3,160	2,623
221810	Jury Sequestration	0	24,000	19,654	24,000	18,960	15,737
223106	Vehicle Insurance	4,400	4,400	3,603	4,400	3,476	2,885
23	**CONSUMPTION OF FIXED CAPITAL**	**1,452,559**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	1,452,559	0	0	0	0	0
	Total	**6,081,620**	**5,689,335**	**5,594,509**	**5,946,335**	**5,830,578**	**5,756,549**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**Administration and Management**	**4,771,547**	**5,287,135**	**5,180,218**	**5,287,135**	**5,159,220**	**5,077,415**
21	COMPENSATION OF EMPLOYEES	3,799,432	4,678,015	4,681,402	4,678,015	4,678,015	4,678,015
22	USE OF GOODS AND SERVICES	780,415	609,120	498,816	609,120	481,205	399,400
23	CONSUMPTION OF FIXED CAPITAL	191,700	0	0	0	0	0

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**4,771,547**	**5,287,135**	**5,180,218**	**5,287,135**	**5,159,220**	**5,077,415**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**4,771,547**	**5,287,135**	**5,180,218**	**5,287,135**	**5,159,220**	**5,077,415**
21	**COMPENSATION OF EMPLOYEES**	**3,799,432**	**4,678,015**	**4,681,402**	**4,678,015**	**4,678,015**	**4,678,015**
211101	Basic Salary - Civil Service	2,470,866	3,122,435	3,124,696	3,122,435	3,122,435	3,122,435
211110	General Allowance	1,192,117	1,385,180	1,386,183	1,385,180	1,385,180	1,385,180
211116	Special Allowance	63,363	72,000	72,052	72,000	72,000	72,000
211125	Meal Reinbursement Allowance	5,600	8,400	8,406	8,400	8,400	8,400
212102	Pension for General Civil Service	67,486	90,000	90,065	90,000	90,000	90,000
22	**USE OF GOODS AND SERVICES**	**780,415**	**609,120**	**498,816**	**609,120**	**481,205**	**399,400**
221101	Foreign Travel-Means of travel	0	1,000	819	1,000	790	656
221102	Foreign Travel-Daily Subsistance Allowance	500	2,000	1,638	2,000	1,580	1,311
221103	Foreign Travel-Incidential Allowance	500	250	205	250	198	164
221104	Domestic Travel-Means of Travel	1,535	3,000	2,457	3,000	2,370	1,967
221105	Domestic Travel-Daily Subsistance Allowance	4,881	5,000	4,095	5,000	3,950	3,279
221201	Electricity	68,320	111,200	91,063	111,200	87,848	72,914
221202	Water and Sewage	10,165	12,000	9,827	12,000	9,480	7,868
221203	Telecommunications, Internet, Postage & Courier	40,025	36,490	29,882	0	0	0
221208	Internet Provider Services	0	0	0	21,190	16,740	13,894
221209	Scratch-Cards	0	0	0	15,300	12,087	10,032
221401	Fuel and Lubricants - Vehicles	270,449	126,019	103,198	126,019	99,555	82,631
221402	Fuel and Lubricants – Generator	95,130	142,282	116,516	142,282	112,403	93,294
221501	Repair and Maintenance–Civil	219,253	3,460	2,833	3,460	2,733	2,269
221502	Repairs and Maintenance - Vehicles	19,961	44,172	36,173	54,172	42,796	35,521
221503	Repairs and Maintenance–Generators	24,114	40,000	32,756	40,000	31,600	26,228
221504	Repairs and Maintenance, Machinery, Equipment	91	43,747	35,825	43,747	34,560	28,685
221601	Cleaning Materials and Services	3,225	5,000	4,095	5,000	3,950	3,279
221602	Stationery	8,512	13,000	10,646	13,000	10,270	8,524
221605	Computer Supplies and ICT Services	3,000	5,000	4,095	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	1,000	790	656
221618	Computer Supplies, Parts and Cabling	0	0	0	4,000	3,160	2,623
221702	Expert/Specialist Services	0	1,000	819	1,000	790	656
221804	Uniforms and Specialized Cloth	0	1,000	819	1,000	790	656

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222109	Operational Expenses	7,254	10,000	8,189	0	0	0
223106	Vehicle Insurance	3,500	3,500	2,866	3,500	2,765	2,295
23	**CONSUMPTION OF FIXED CAPITAL**	**191,700**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	68,000	0	0	0	0	0
232211	Machinery and other Equipment	123,700	0	0	0	0	0
	Total	**4,771,547**	**5,287,135**	**5,180,218**	**5,287,135**	**5,159,220**	**5,077,415**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600 Judiciary Training Institute	**221,181**	**392,211**	**372,164**	**394,711**	**370,704**	**355,351**
21 COMPENSATION OF EMPLOYEES	161,905	280,392	280,595	280,392	280,392	280,392
22 USE OF GOODS AND SERVICES	59,276	111,819	91,569	114,319	90,312	74,959
Total	**221,181**	**392,211**	**372,164**	**394,711**	**370,704**	**355,351**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600	**JUDICIARY TRAINING INSTITUTE**	**221,181**	**392,211**	**372,164**	**394,711**	**370,704**	**355,351**
21	**COMPENSATION OF EMPLOYEES**	**161,905**	**280,392**	**280,595**	**280,392**	**280,392**	**280,392**
211110	General Allowance	160,705	279,192	279,394	279,192	279,192	279,192
211125	Meal Reinbursement Allowance	1,200	1,200	1,201	1,200	1,200	1,200
22	**USE OF GOODS AND SERVICES**	**59,276**	**111,819**	**91,569**	**114,319**	**90,312**	**74,959**
221203	Telecommunications, Internet, Postage & Courier	1,815	4,020	3,292	0	0	0
221209	Scratch-Cards	0	0	0	4,020	3,176	2,636
221401	Fuel and Lubricants - Vehicles	29,508	19,899	16,295	19,899	15,720	13,048
221501	Repair and Maintenance–Civil	0	1,000	819	1,000	790	656
221502	Repairs and Maintenance - Vehicles	4,753	15,000	12,284	15,000	11,850	9,836
221601	Cleaning Materials and Services	556	3,500	2,866	3,500	2,765	2,295
221602	Stationery	3,721	1,500	1,228	1,500	1,185	984
221603	Printing, Binding and Publications Services	200	5,000	4,095	5,000	3,950	3,279
221608	Repair and Maintenance of computer Hardawre	0	0	0	500	395	328
221618	Computer Supplies, Parts and Cabling	0	0	0	3,500	2,765	2,295
221903	Staff Training – Local	17,323	60,000	49,134	60,000	47,400	39,342
222109	Operational Expenses	1,000	1,500	1,228	0	0	0
223106	Vehicle Insurance	400	400	328	400	316	262
	Total	**221,181**	**392,211**	**372,164**	**394,711**	**370,704**	**355,351**

202 MINISTRY OF JUSTICE

Mission:

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

Achievements (FY2017-18):

LIS completed Qualification training for the marine unit, Ten TOT and 65 senior and middle level officers in weapon formularization training; Repatriated several irregular migrants from the South-East and other counties; Construction of new security check point Monrovia-Gbarnga Highway; carried out more inspections and patrols to enhance revenue generation. LDEA apprehended and investigated high profile suspects who were involved in the importation and trafficking of heroin into Liberia through the ports of entry and the borders. These operations led to the seizure of narcotic substances (Marijuana, Cocaine, Methamphetamine and Precursor) and subsequent arrest of 89 suspects who were forwarded to court for prosecution of which 5 of them have being convicted. Deployment of agents at the Free Port of Monrovia. Some LDEA employees benefited from various National and International Training in various aspects of discipline geared towards the fight against illicit drug trafficking and abuse. LNPTA build the capacity of 150 Trainers, 200 Law Enforcement officers; Carried on renovation of NPTA facilities; LNP conducted Traffic management and control, Prevention of crimes and investigations, Civil order and disturbances management training; Peaceful conduct of a free and democratic elections of 2017; Community engagement and dialogue series in the fifteen (15) counties on crime prevention and election violence; Drafting of regulations and administrative instructions by the policy management board of the LNP; Restored public trust and confidence and the subsequent reduction of crime ratesMOJ-CENTRAL- Increased number of case successfully prosecuted; Improvement in the standard prison management; Provision of probation service for the courts to include the conduction presentence investigation report for all convicted persons; The provision of child protection and human right services within the justice system; The introduction of vocational and skill training at the Monrovia Central and agriculture program at the Palace of Corrections. LNFS certificated businesses and premises with clearance certificates; Fought a total of 53 fires, between July 1 to December 31, 2017; Inspected and Certificated 926 premises and 1,004 Motor vehicles between July 1, to March 20, 2018; Conducted workshop in West point, New Kru Town, Clara Town , Doe Community and Cow Field, Duport Road including Radio Talk Shows.

Objectives (FY2018-19):

LIS to conduct In-service training of LIS Officers; intelligent gathering to enhance revenue collection; Regular patrol of our porous borders to prevent smuggling; Constant outreach of the border communities and other cities hosting migrants; DEA intends to commence the deployment of Officers at all Sea and Airports and at major border entry points around the country; launch its Anti Narcotic Drug Operation campaign in fifteen effectively; The Agency intend to launch its awareness and sensitization campaign in the leeward counties educating our leeward residence on the danger that narcotic substances have in their various communities and daily lives; The LDEA will increase its operational capacity by conducting raids 24/7, making major arrest on Intelligence from the Agency Intelligence Coordination Unit and will work with communities with in and around Monrovia; LNPTA basic Recruit Training; In-service Training; Maintenance of NPTA facilities; MOJ-CENTRAL deployment of 50 (Fifty) additional Correction Officers around the country to all prisons.; Provide skill training and vocational education for convicts during the service of their sentences; To continually provide prison subsistence to all prisons nationwide; Provide training and workshops for prosecutors quarterly so as to enhance their capacities in the discharge of their duties; To provide security for all residents within the territorial bounds of Liberia; LNFS printing of fire Clarence Certificates for business and Premises; Special Operations Services (Joint security Operations, VIP Operations, fire investigations etc).

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**147**	**147**	**147**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	25,253,656	27,591,601	27,611,581	27,496,217	27,496,217	27,496,217
22 USE OF GOODS AND SERVICES	9,594,641	9,503,796	7,782,742	6,654,168	5,256,793	4,363,138
23 CONSUMPTION OF FIXED CAPITAL	285,950	0	0	0	0	0
26 GRANTS	823,469	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	168,000	128,289	250,000	170,000	297,500
Total	**35,957,716**	**37,263,397**	**35,522,612**	**34,400,385**	**32,923,010**	**32,156,855**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Liberia National Police	17,915,074	18,986,529	18,133,770	16,091,116	15,698,323	15,447,122

202 MINISTRY OF JUSTICE

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
200 Liberia Immigration Services	4,609,329	5,735,598	5,529,722	6,009,330	5,709,259	5,517,356
300 National Fire Service	868,894	1,658,504	1,611,227	1,847,292	1,724,154	1,824,067
400 National Police Training Academy	1,006,321	819,743	738,923	691,655	624,515	581,577
500 Drug Enforcement Agency	1,713,148	1,680,029	1,557,466	1,907,450	1,716,723	1,594,749
601 Palace of Correction	327,283	364,888	327,273	363,559	320,088	292,288
602 Rehabilitation	1,444,654	1,646,838	1,605,995	1,645,653	1,597,350	1,566,460
700 Codification	52,822	53,554	52,447	50,480	49,802	49,368
800 Prosecution	3,646,391	3,900,184	3,770,491	3,617,758	3,524,008	3,464,053
900 Economic Affairs	26,362	28,085	25,269	18,937	17,582	16,716
000 Administration and Management	4,347,438	2,389,445	2,170,029	2,157,155	1,941,204	1,803,099
Total	**35,957,716**	**37,263,397**	**35,522,612**	**34,400,385**	**32,923,010**	**32,156,855**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
		47,354	0	0	0	0	0
0185	Elections-Security	973,547	2,963,311	2,426,680	0	0	0
0207	UNMIL Drawdown	39,772	168,000	128,289	0	0	0
0544	Prosecution-Elections-Security	0	222,100	189,224	0	0	0
	Total	**1,060,673**	**3,353,411**	**2,744,193**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**1,060,673**	**3,353,411**	**2,744,193**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**25,253,656**	**27,591,601**	**27,611,581**	**27,496,217**	**27,496,217**	**27,496,217**
211101 Basic Salary - Civil Service	1,548,520	1,655,930	1,657,128	1,655,930	1,655,930	1,655,930
211103 Basic Salary - Paramilitary Service	18,772,828	20,774,938	20,789,983	20,774,938	20,774,938	20,774,938
211104 Honorarium	38,625	52,500	52,538	52,500	52,500	52,500
211110 General Allowance	4,511,659	4,760,425	4,763,872	4,665,041	4,665,041	4,665,041
211116 Special Allowance	382,024	347,808	348,060	347,808	347,808	347,808
22 USE OF GOODS AND SERVICES	**9,594,641**	**9,503,796**	**7,782,742**	**6,654,168**	**5,256,793**	**4,363,138**
221101 Foreign Travel-Means of travel	10,254	8,881	7,274	918	725	602
221102 Foreign Travel-Daily Subsistance Allowance	4,307	5,647	4,625	708	559	464
221103 Foreign Travel-Incidential Allowance	560	1,669	1,366	58	46	38
221105 Domestic Travel-Daily Subsistance Allowance	0	15,000	12,284	150,000	118,500	98,355
221201 Electricity	1,449	48,141	39,423	46,000	36,340	30,162
221202 Water and Sewage	13,597	14,500	11,874	14,500	11,455	9,508
221203 Telecommunications, Internet, Postage & Courier	14,290	4,767	3,904	0	0	0
221208 Internet Provider Services	0	0	0	45,787	36,172	30,023
221209 Scratch-Cards	0	0	0	2,000	1,580	1,311

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221212	Telecommunications	0	0	0	6,567	5,188	4,306
221303	Office Building Rental and Lease	409,000	414,000	339,029	462,000	364,980	302,933
221305	Vehicle Rental and Lease	65,999	84,000	68,788	0	0	0
221306	Other Rental and Lease	0	231,000	189,168	231,000	182,490	151,467
221401	Fuel and Lubricants - Vehicles	1,287,900	784,831	642,705	843,062	666,019	552,796
221402	Fuel and Lubricants – Generator	249,619	136,575	111,842	149,407	118,032	97,966
221501	Repair and Maintenance–Civil	113,338	116,334	95,267	20,000	15,800	13,114
221502	Repairs and Maintenance - Vehicles	189,550	319,552	261,684	225,960	178,508	148,162
221503	Repairs and Maintenance–Generators	0	1,500	1,228	1,600	1,264	1,049
221504	Repairs and Maintenance, Machinery, Equipment	0	5,291	4,333	3,969	3,136	2,602
221505	Repair and Maintenance-Equipment	0	55,992	45,852	56,000	44,240	36,719
221506	Repairs and Maintenance – Motor Cycles and Others	0	2,000	1,638	2,000	1,580	1,311
221601	Cleaning Materials and Services	26,744	45,466	37,234	49,016	38,723	32,140
221602	Stationery	118,513	118,171	96,772	111,857	88,367	73,345
221603	Printing, Binding and Publications Services	264,531	200,275	164,008	119,693	94,557	78,483
221604	Newspapers, Books and Periodicals	0	1,125	921	0	0	0
221605	Computer Supplies and ICT Services	0	10,000	8,189	3,000	2,370	1,967
221618	Computer Supplies, Parts and Cabling	0	0	0	3,000	2,370	1,967
221701	Consultancy Services	153,919	197,558	161,782	169,104	133,592	110,881
221801	Laboratory Consumables	0	1,000	819	0	0	0
221803	Police Materials and Supplies	39,994	15,000	12,284	50,000	39,500	32,785
221804	Uniforms and Specialized Cloth	114,951	155,000	126,931	162,450	128,336	106,518
221805	Drugs and Medical Consumables	12,965	9,560	7,828	8,060	6,367	5,285
221808	Intelligence Services	1,346,846	1,210,579	991,353	1,464,290	1,156,789	960,135
221809	Security Operations	165,678	110,895	90,813	356,756	281,837	233,925
221811	Other Specialized Materials	0	1,802,687	1,476,235	0	0	0
221812	Special Operations Services	2,071,945	2,279,768	1,866,921	965,610	762,832	633,150
221901	Educational Materials and Supplies	9,750	15,000	12,284	15,000	11,850	9,836
221903	Staff Training – Local	0	0	0	2,700	2,133	1,770
222103	Food and Catering Services	539,309	667,505	546,625	656,278	518,460	430,321
222104	Equipment and Household Materials	3,872	4,000	3,276	4,000	3,160	2,623
222109	Operational Expenses	2,029,105	94,998	77,794	0	0	0
222121	Other Legal Fees	224,999	312,499	255,908	250,000	197,500	163,925
223101	Personnel Insurance	100,000	0	0	0	0	0
223106	Vehicle Insurance	11,657	3,030	2,481	1,818	1,436	1,192
23	**CONSUMPTION OF FIXED CAPITAL**	**285,950**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	220,950	0	0	0	0	0
232211	Machinery and other Equipment	65,000	0	0	0	0	0
26	**GRANTS**	**823,469**	**0**	**0**	**0**	**0**	**0**
263168	Trf to Gbarnga Regional Hub	360,456	0	0	0	0	0

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263183	Transfer to Center of Excellence	463,013	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**168,000**	**128,289**	**250,000**	**170,000**	**297,500**
312201	Transport Equipment-Vehicles	0	0	0	250,000	170,000	297,500
312401	Other Fixed Assets	0	168,000	128,289	0	0	0
	Total	**35,957,716**	**37,263,397**	**35,522,612**	**34,400,385**	**32,923,010**	**32,156,855**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	35,597,260	36,893,676	35,219,845	34,027,756	32,628,633	31,912,522
02	BONG COUNTY	360,456	32,729	26,802	83,179	65,711	54,540
11	MONTSERRADO	0	336,992	275,965	289,450	228,666	189,792
	Total	**35,957,716**	**37,263,397**	**35,522,612**	**34,400,385**	**32,923,010**	**32,156,855**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Liberia National Police**	**17,915,074**	**18,986,529**	**18,133,770**	**16,091,116**	**15,698,323**	**15,447,122**
21	COMPENSATION OF EMPLOYEES	14,149,076	14,220,672	14,230,970	14,220,672	14,220,672	14,220,672
22	USE OF GOODS AND SERVICES	3,480,048	4,765,857	3,902,800	1,870,444	1,477,651	1,226,450
23	CONSUMPTION OF FIXED CAPITAL	285,950	0	0	0	0	0
	Total	**17,915,074**	**18,986,529**	**18,133,770**	**16,091,116**	**15,698,323**	**15,447,122**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**LIBERIA NATIONAL POLICE**	**17,915,074**	**18,986,529**	**18,133,770**	**16,091,116**	**15,698,323**	**15,447,122**
21	**COMPENSATION OF EMPLOYEES**	**14,149,076**	**14,220,672**	**14,230,970**	**14,220,672**	**14,220,672**	**14,220,672**
211101	Basic Salary - Civil Service	489,227	516,356	516,730	516,356	516,356	516,356
211103	Basic Salary - Paramilitary Service	13,425,052	13,441,212	13,450,946	13,441,212	13,441,212	13,441,212
211104	Honorarium	38,625	52,500	52,538	52,500	52,500	52,500
211110	General Allowance	55,626	60,000	60,043	60,000	60,000	60,000
211116	Special Allowance	140,546	150,604	150,713	150,604	150,604	150,604
22	**USE OF GOODS AND SERVICES**	**3,480,048**	**4,765,857**	**3,902,800**	**1,870,444**	**1,477,651**	**1,226,450**
221101	Foreign Travel-Means of travel	6,996	5,298	4,339	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	4,307	2,938	2,406	0	0	0
221103	Foreign Travel-Incidential Allowance	280	1,538	1,259	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	15,000	12,284	150,000	118,500	98,355
221208	Internet Provider Services	0	0	0	45,000	35,550	29,507
221303	Office Building Rental and Lease	0	0	0	48,000	37,920	31,474
221401	Fuel and Lubricants - Vehicles	966,500	554,400	454,003	538,000	425,020	352,767
221402	Fuel and Lubricants – Generator	91,970	55,125	45,142	63,500	50,165	41,637

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221502	Repairs and Maintenance - Vehicles	89,773	102,952	84,308	81,000	63,990	53,112
221601	Cleaning Materials and Services	11,840	15,000	12,284	32,550	25,715	21,343
221602	Stationery	47,655	43,100	35,295	77,934	61,568	51,101
221603	Printing, Binding and Publications Services	992	1,000	819	10,000	7,900	6,557
221604	Newspapers, Books and Periodicals	0	1,125	921	0	0	0
221701	Consultancy Services	15,000	28,454	23,301	0	0	0
221801	Laboratory Consumables	0	1,000	819	0	0	0
221803	Police Materials and Supplies	0	5,000	4,095	30,000	23,700	19,671
221805	Drugs and Medical Consumables	0	1,500	1,228	0	0	0
221808	Intelligence Services	275,000	150,000	122,836	280,000	221,200	183,596
221811	Other Specialized Materials	0	1,802,687	1,476,235	0	0	0
221812	Special Operations Services	1,820,272	1,851,342	1,516,080	434,460	343,223	284,875
222103	Food and Catering Services	49,463	53,400	43,730	80,000	63,200	52,456
222109	Operational Expenses	0	74,998	61,416	0	0	0
223101	Personnel Insurance	100,000	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**285,950**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	220,950	0	0	0	0	0
232211	Machinery and other Equipment	65,000	0	0	0	0	0
	Total	**17,915,074**	**18,986,529**	**18,133,770**	**16,091,116**	**15,698,323**	**15,447,122**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**Liberia Immigration Services**	**4,609,329**	**5,735,598**	**5,529,722**	**6,009,330**	**5,709,259**	**5,517,356**
21	COMPENSATION OF EMPLOYEES	3,470,545	4,580,420	4,583,737	4,580,420	4,580,420	4,580,420
22	USE OF GOODS AND SERVICES	1,138,784	1,155,178	945,985	1,428,910	1,128,839	936,936
	Total	**4,609,329**	**5,735,598**	**5,529,722**	**6,009,330**	**5,709,259**	**5,517,356**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**LIBERIA IMMIGRATION SERVICES**	**4,609,329**	**5,735,598**	**5,529,722**	**6,009,330**	**5,709,259**	**5,517,356**
21	**COMPENSATION OF EMPLOYEES**	**3,470,545**	**4,580,420**	**4,583,737**	**4,580,420**	**4,580,420**	**4,580,420**
211101	Basic Salary - Civil Service	1,339	1,780	1,781	1,780	1,780	1,780
211103	Basic Salary - Paramilitary Service	3,289,043	4,396,589	4,399,773	4,396,589	4,396,589	4,396,589
211110	General Allowance	104,565	106,451	106,528	106,451	106,451	106,451
211116	Special Allowance	75,598	75,600	75,655	75,600	75,600	75,600
22	**USE OF GOODS AND SERVICES**	**1,138,784**	**1,155,178**	**945,985**	**1,428,910**	**1,128,839**	**936,936**
221303	Office Building Rental and Lease	70,000	70,000	57,324	70,000	55,300	45,899
221401	Fuel and Lubricants - Vehicles	89,562	90,900	74,439	115,000	90,850	75,406
221402	Fuel and Lubricants – Generator	56,650	34,500	28,252	37,500	29,625	24,589
221502	Repairs and Maintenance - Vehicles	57,999	140,600	115,138	99,360	78,494	65,150

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221602	Stationery	18,499	16,000	13,103	7,900	6,241	5,180
221603	Printing, Binding and Publications Services	247,869	165,000	135,120	103,000	81,370	67,537
221804	Uniforms and Specialized Cloth	94,982	150,000	122,836	150,000	118,500	98,355
221808	Intelligence Services	387,748	317,083	259,662	375,000	296,250	245,888
221812	Special Operations Services	115,475	171,095	140,111	471,150	372,209	308,933
	Total	**4,609,329**	**5,735,598**	**5,529,722**	**6,009,330**	**5,709,259**	**5,517,356**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**National Fire Service**	**868,894**	**1,658,504**	**1,611,227**	**1,847,292**	**1,724,154**	**1,824,067**
21	COMPENSATION OF EMPLOYEES	627,912	1,391,875	1,392,883	1,391,875	1,391,875	1,391,875
22	USE OF GOODS AND SERVICES	240,982	266,629	218,344	205,417	162,279	134,692
31	NON-FINANCIAL ASSETS	0	0	0	250,000	170,000	297,500
	Total	**868,894**	**1,658,504**	**1,611,227**	**1,847,292**	**1,724,154**	**1,824,067**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**NATIONAL FIRE SERVICE**	**868,894**	**1,658,504**	**1,611,227**	**1,847,292**	**1,724,154**	**1,824,067**
21	**COMPENSATION OF EMPLOYEES**	**627,912**	**1,391,875**	**1,392,883**	**1,391,875**	**1,391,875**	**1,391,875**
211103	Basic Salary - Paramilitary Service	406,543	1,170,275	1,171,123	1,170,275	1,170,275	1,170,275
211110	General Allowance	183,998	184,000	184,133	184,000	184,000	184,000
211116	Special Allowance	37,371	37,600	37,627	37,600	37,600	37,600
22	**USE OF GOODS AND SERVICES**	**240,982**	**266,629**	**218,344**	**205,417**	**162,279**	**134,692**
221202	Water and Sewage	5,000	1,500	1,228	1,500	1,185	984
221203	Telecommunications, Internet, Postage & Courier	4,200	1,967	1,611	0	0	0
221208	Internet Provider Services	0	0	0	787	622	516
221303	Office Building Rental and Lease	45,000	45,000	36,851	45,000	35,550	29,507
221401	Fuel and Lubricants - Vehicles	85,587	36,344	29,762	89,829	70,965	58,901
221402	Fuel and Lubricants – Generator	6,985	3,193	2,615	3,500	2,765	2,295
221502	Repairs and Maintenance - Vehicles	19,999	3,800	3,112	2,280	1,801	1,495
221602	Stationery	5,063	4,029	3,299	1,612	1,273	1,057
221603	Printing, Binding and Publications Services	2,885	4,546	3,723	909	718	596
221812	Special Operations Services	56,263	166,250	136,143	60,000	47,400	39,342
223106	Vehicle Insurance	10,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**250,000**	**170,000**	**297,500**
312201	Transport Equipment-Vehicles	0	0	0	250,000	170,000	297,500
	Total	**868,894**	**1,658,504**	**1,611,227**	**1,847,292**	**1,724,154**	**1,824,067**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**National Police Training Academy**	**1,006,321**	**819,743**	**738,923**	**691,655**	**624,515**	**581,577**

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	367,229	371,941	372,210	371,941	371,941	371,941
22 USE OF GOODS AND SERVICES	639,092	447,802	366,713	319,714	252,574	209,636
Total	**1,006,321**	**819,743**	**738,923**	**691,655**	**624,515**	**581,577**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**NATIONAL POLICE TRAINING ACADEMY**	**1,006,321**	**819,743**	**738,923**	**691,655**	**624,515**	**581,577**
21	**COMPENSATION OF EMPLOYEES**	**367,229**	**371,941**	**372,210**	**371,941**	**371,941**	**371,941**
211101	Basic Salary - Civil Service	6,936	11,626	11,634	11,626	11,626	11,626
211103	Basic Salary - Paramilitary Service	93,514	93,515	93,583	93,515	93,515	93,515
211110	General Allowance	242,999	243,000	243,176	243,000	243,000	243,000
211116	Special Allowance	23,780	23,800	23,817	23,800	23,800	23,800
22	**USE OF GOODS AND SERVICES**	**639,092**	**447,802**	**366,713**	**319,714**	**252,574**	**209,636**
221201	Electricity	0	36,000	29,481	36,000	28,440	23,605
221202	Water and Sewage	7,500	10,000	8,189	10,000	7,900	6,557
221203	Telecommunications, Internet, Postage & Courier	9,840	2,800	2,293	0	0	0
221209	Scratch-Cards	0	0	0	2,000	1,580	1,311
221401	Fuel and Lubricants - Vehicles	63,131	38,781	31,758	42,500	33,575	27,867
221402	Fuel and Lubricants – Generator	77,475	22,350	18,303	24,500	19,355	16,065
221501	Repair and Maintenance–Civil	113,338	103,334	84,621	7,500	5,925	4,918
221502	Repairs and Maintenance - Vehicles	17,938	7,600	6,224	4,560	3,602	2,990
221504	Repairs and Maintenance, Machinery, Equipment	0	5,291	4,333	3,969	3,136	2,602
221601	Cleaning Materials and Services	12,250	15,000	12,284	7,500	5,925	4,918
221602	Stationery	34,252	17,110	14,012	9,480	7,489	6,216
221603	Printing, Binding and Publications Services	10,000	15,000	12,284	3,000	2,370	1,967
221803	Police Materials and Supplies	39,994	10,000	8,189	20,000	15,800	13,114
221804	Uniforms and Specialized Cloth	19,969	5,000	4,095	10,000	7,900	6,557
221805	Drugs and Medical Consumables	9,997	4,000	3,276	4,000	3,160	2,623
221812	Special Operations Services	79,935	20,831	17,059	0	0	0
221901	Educational Materials and Supplies	9,750	15,000	12,284	15,000	11,850	9,836
222103	Food and Catering Services	129,851	115,705	94,752	115,705	91,407	75,868
222104	Equipment and Household Materials	3,872	4,000	3,276	4,000	3,160	2,623
	Total	**1,006,321**	**819,743**	**738,923**	**691,655**	**624,515**	**581,577**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500 Drug Enforcement Agency	**1,713,148**	**1,680,029**	**1,557,466**	**1,907,450**	**1,716,723**	**1,594,749**
21 COMPENSATION OF EMPLOYEES	998,371	999,228	999,952	999,228	999,228	999,228

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	714,777	680,801	557,514	908,222	717,495	595,521
Total	**1,713,148**	**1,680,029**	**1,557,466**	**1,907,450**	**1,716,723**	**1,594,749**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**DRUG ENFORCEMENT AGENCY**	**1,713,148**	**1,680,029**	**1,557,466**	**1,907,450**	**1,716,723**	**1,594,749**
21	**COMPENSATION OF EMPLOYEES**	**998,371**	**999,228**	**999,952**	**999,228**	**999,228**	**999,228**
211101	Basic Salary - Civil Service	1,283	1,782	1,783	1,782	1,782	1,782
211103	Basic Salary - Paramilitary Service	814,501	814,590	815,180	814,590	814,590	814,590
211110	General Allowance	122,607	122,652	122,741	122,652	122,652	122,652
211116	Special Allowance	59,980	60,204	60,248	60,204	60,204	60,204
22	**USE OF GOODS AND SERVICES**	**714,777**	**680,801**	**557,514**	**908,222**	**717,495**	**595,521**
221303	Office Building Rental and Lease	40,000	45,000	36,851	45,000	35,550	29,507
221401	Fuel and Lubricants - Vehicles	23,337	23,437	19,193	25,000	19,750	16,393
221402	Fuel and Lubricants – Generator	14,615	14,063	11,516	15,000	11,850	9,836
221502	Repairs and Maintenance - Vehicles	0	5,320	4,357	3,192	2,522	2,093
221602	Stationery	6,236	11,850	9,704	4,740	3,745	3,108
221605	Computer Supplies and ICT Services	0	10,000	8,189	3,000	2,370	1,967
221618	Computer Supplies, Parts and Cabling	0	0	0	3,000	2,370	1,967
221808	Intelligence Services	630,589	571,131	467,704	809,290	639,339	530,651
	Total	**1,713,148**	**1,680,029**	**1,557,466**	**1,907,450**	**1,716,723**	**1,594,749**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0601 Palace of Correction	**327,283**	**364,888**	**327,273**	**363,559**	**320,088**	**292,288**
21 COMPENSATION OF EMPLOYEES	149,717	156,556	156,669	156,556	156,556	156,556
22 USE OF GOODS AND SERVICES	177,566	208,332	170,604	207,003	163,532	135,732
Total	**327,283**	**364,888**	**327,273**	**363,559**	**320,088**	**292,288**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0601	**PALACE OF CORRECTION**	**327,283**	**364,888**	**327,273**	**363,559**	**320,088**	**292,288**
21	**COMPENSATION OF EMPLOYEES**	**149,717**	**156,556**	**156,669**	**156,556**	**156,556**	**156,556**
211101	Basic Salary - Civil Service	26,413	30,000	30,022	30,000	30,000	30,000
211103	Basic Salary - Paramilitary Service	72,684	73,776	73,829	73,776	73,776	73,776
211110	General Allowance	50,620	52,780	52,818	52,780	52,780	52,780
22	**USE OF GOODS AND SERVICES**	**177,566**	**208,332**	**170,604**	**207,003**	**163,532**	**135,732**
221212	Telecommunications	0	0	0	203	160	133
221401	Fuel and Lubricants - Vehicles	3,372	2,191	1,794	2,500	1,975	1,639
221601	Cleaning Materials and Services	728	1,266	1,037	1,266	1,000	830

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221602	Stationery	583	1,580	1,294	551	435	361
221603	Printing, Binding and Publications Services	0	1,015	831	203	160	133
221805	Drugs and Medical Consumables	1,800	2,030	1,662	2,030	1,604	1,331
222103	Food and Catering Services	171,083	200,250	163,986	200,250	158,198	131,304
	Total	**327,283**	**364,888**	**327,273**	**363,559**	**320,088**	**292,288**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0602	**Rehabilitation**	**1,444,654**	**1,646,838**	**1,605,995**	**1,645,653**	**1,597,350**	**1,566,460**
21	COMPENSATION OF EMPLOYEES	1,247,457	1,415,641	1,416,666	1,415,641	1,415,641	1,415,641
22	USE OF GOODS AND SERVICES	197,197	231,197	189,329	230,012	181,709	150,819
	Total	**1,444,654**	**1,646,838**	**1,605,995**	**1,645,653**	**1,597,350**	**1,566,460**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0602	**REHABILITATION**	**1,444,654**	**1,646,838**	**1,605,995**	**1,645,653**	**1,597,350**	**1,566,460**
21	**COMPENSATION OF EMPLOYEES**	**1,247,457**	**1,415,641**	**1,416,666**	**1,415,641**	**1,415,641**	**1,415,641**
211101	Basic Salary - Civil Service	44,612	54,160	54,199	54,160	54,160	54,160
211103	Basic Salary - Paramilitary Service	671,491	784,981	785,549	784,981	784,981	784,981
211110	General Allowance	531,354	576,500	576,918	576,500	576,500	576,500
22	**USE OF GOODS AND SERVICES**	**197,197**	**231,197**	**189,329**	**230,012**	**181,709**	**150,819**
221212	Telecommunications	0	0	0	81	64	53
221401	Fuel and Lubricants - Vehicles	5,719	3,650	2,989	4,000	3,160	2,623
221601	Cleaning Materials and Services	498	1,200	983	1,200	948	787
221602	Stationery	900	802	657	160	126	105
221603	Printing, Binding and Publications Services	0	1,015	831	41	32	27
221805	Drugs and Medical Consumables	1,168	2,030	1,662	2,030	1,604	1,331
222103	Food and Catering Services	188,912	222,500	182,207	222,500	175,775	145,893
	Total	**1,444,654**	**1,646,838**	**1,605,995**	**1,645,653**	**1,597,350**	**1,566,460**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0700	**Codification**	**52,822**	**53,554**	**52,447**	**50,480**	**49,802**	**49,368**
21	COMPENSATION OF EMPLOYEES	47,455	47,250	47,284	47,250	47,250	47,250
22	USE OF GOODS AND SERVICES	5,367	6,304	5,163	3,230	2,552	2,118
	Total	**52,822**	**53,554**	**52,447**	**50,480**	**49,802**	**49,368**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0700	**CODIFICATION**	**52,822**	**53,554**	**52,447**	**50,480**	**49,802**	**49,368**
21	**COMPENSATION OF EMPLOYEES**	**47,455**	**47,250**	**47,284**	**47,250**	**47,250**	**47,250**
211101	Basic Salary - Civil Service	11,244	18,600	18,613	18,600	18,600	18,600
211110	General Allowance	26,489	28,650	28,671	28,650	28,650	28,650
211116	Special Allowance	9,722	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**5,367**	**6,304**	**5,163**	**3,230**	**2,552**	**2,118**
221203	Telecommunications, Internet, Postage & Courier	250	0	0	0	0	0
221212	Telecommunications	0	0	0	200	158	131
221401	Fuel and Lubricants - Vehicles	2,660	1,354	1,109	1,250	988	820
221602	Stationery	1,534	3,950	3,235	1,580	1,248	1,036
221603	Printing, Binding and Publications Services	923	1,000	819	200	158	131
	Total	**52,822**	**53,554**	**52,447**	**50,480**	**49,802**	**49,368**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0800 Prosecution	**3,646,391**	**3,900,184**	**3,770,491**	**3,617,758**	**3,524,008**	**3,464,053**
21 COMPENSATION OF EMPLOYEES	2,976,037	3,171,331	3,173,627	3,171,331	3,171,331	3,171,331
22 USE OF GOODS AND SERVICES	309,898	728,853	596,864	446,427	352,677	292,722
26 GRANTS	360,456	0	0	0	0	0
Total	**3,646,391**	**3,900,184**	**3,770,491**	**3,617,758**	**3,524,008**	**3,464,053**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0800	**PROSECUTION**	**3,646,391**	**3,900,184**	**3,770,491**	**3,617,758**	**3,524,008**	**3,464,053**
21	**COMPENSATION OF EMPLOYEES**	**2,976,037**	**3,171,331**	**3,173,627**	**3,171,331**	**3,171,331**	**3,171,331**
211101	Basic Salary - Civil Service	569,360	596,980	597,412	596,980	596,980	596,980
211110	General Allowance	2,393,438	2,574,351	2,576,215	2,574,351	2,574,351	2,574,351
211116	Special Allowance	13,239	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**309,898**	**728,853**	**596,864**	**446,427**	**352,677**	**292,722**
221101	Foreign Travel-Means of travel	0	229	188	102	81	67
221102	Foreign Travel-Daily Subsistance Allowance	0	229	188	102	81	67
221212	Telecommunications	0	0	0	2,212	1,747	1,450
221303	Office Building Rental and Lease	70,000	70,000	57,324	70,000	55,300	45,899
221401	Fuel and Lubricants - Vehicles	7,372	7,963	6,521	5,863	4,632	3,844
221402	Fuel and Lubricants – Generator	1,924	7,344	6,014	5,407	4,272	3,545
221501	Repair and Maintenance–Civil	0	8,000	6,551	10,000	7,900	6,557
221502	Repairs and Maintenance - Vehicles	1,872	15,960	13,070	9,576	7,565	6,279
221503	Repairs and Maintenance–Generators	0	1,500	1,228	1,600	1,264	1,049
221506	Repairs and Maintenance – Motor Cycles and Others	0	2,000	1,638	2,000	1,580	1,311

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221601	Cleaning Materials and Services	540	5,000	4,095	2,500	1,975	1,639
221602	Stationery	1,534	6,320	5,175	2,528	1,997	1,658
221603	Printing, Binding and Publications Services	0	2,200	1,802	440	348	289
221808	Intelligence Services	0	130,700	107,031	0	0	0
221809	Security Operations	0	80,229	65,700	41,756	32,987	27,379
221903	Staff Training – Local	0	0	0	2,700	2,133	1,770
222103	Food and Catering Services	0	75,650	61,950	37,823	29,880	24,801
222121	Other Legal Fees	224,999	312,499	255,908	250,000	197,500	163,925
223106	Vehicle Insurance	1,657	3,030	2,481	1,818	1,436	1,192
26	**GRANTS**	**360,456**	**0**	**0**	**0**	**0**	**0**
263168	Trf to Gbarnga Regional Hub	360,456	0	0	0	0	0
	Total	**3,646,391**	**3,900,184**	**3,770,491**	**3,617,758**	**3,524,008**	**3,464,053**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0900	**Economic Affairs**	**26,362**	**28,085**	**25,269**	**18,937**	**17,582**	**16,716**
21	COMPENSATION OF EMPLOYEES	13,845	12,485	12,494	12,485	12,485	12,485
22	USE OF GOODS AND SERVICES	12,517	15,600	12,775	6,452	5,097	4,231
	Total	**26,362**	**28,085**	**25,269**	**18,937**	**17,582**	**16,716**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0900	**ECONOMIC AFFAIRS**	**26,362**	**28,085**	**25,269**	**18,937**	**17,582**	**16,716**
21	**COMPENSATION OF EMPLOYEES**	**13,845**	**12,485**	**12,494**	**12,485**	**12,485**	**12,485**
211101	Basic Salary - Civil Service	1,810	5,075	5,079	5,075	5,075	5,075
211110	General Allowance	7,291	7,410	7,415	7,410	7,410	7,410
211116	Special Allowance	4,744	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**12,517**	**15,600**	**12,775**	**6,452**	**5,097**	**4,231**
221101	Foreign Travel-Means of travel	3,258	2,904	2,378	616	487	404
221102	Foreign Travel-Daily Subsistance Allowance	0	2,030	1,662	406	321	266
221212	Telecommunications	0	0	0	1,200	948	787
221401	Fuel and Lubricants - Vehicles	5,997	2,217	1,816	1,750	1,383	1,147
221602	Stationery	1,400	3,950	3,235	1,580	1,248	1,036
221603	Printing, Binding and Publications Services	1,862	4,499	3,684	900	711	590
	Total	**26,362**	**28,085**	**25,269**	**18,937**	**17,582**	**16,716**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1000	**Administration and Management**	**4,347,438**	**2,389,445**	**2,170,029**	**2,157,155**	**1,941,204**	**1,803,099**
21	COMPENSATION OF EMPLOYEES	1,206,012	1,224,202	1,225,089	1,128,818	1,128,818	1,128,818
22	USE OF GOODS AND SERVICES	2,678,413	997,243	816,651	1,028,337	812,386	674,281

202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	463,013	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	168,000	128,289	0	0	0
Total	**4,347,438**	**2,389,445**	**2,170,029**	**2,157,155**	**1,941,204**	**1,803,099**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1000	**ADMINISTRATION AND MANAGEMENT**	**4,347,438**	**2,389,445**	**2,170,029**	**2,157,155**	**1,941,204**	**1,803,099**
21	**COMPENSATION OF EMPLOYEES**	**1,206,012**	**1,224,202**	**1,225,089**	**1,128,818**	**1,128,818**	**1,128,818**
211101	Basic Salary - Civil Service	396,296	419,571	419,875	419,571	419,571	419,571
211110	General Allowance	792,672	804,631	805,214	709,247	709,247	709,247
211116	Special Allowance	17,044	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**2,678,413**	**997,243**	**816,651**	**1,028,337**	**812,386**	**674,281**
221101	Foreign Travel-Means of travel	0	450	369	200	158	131
221102	Foreign Travel-Daily Subsistance Allowance	0	450	369	200	158	131
221103	Foreign Travel-Incidential Allowance	280	131	107	58	46	38
221201	Electricity	1,449	12,141	9,942	10,000	7,900	6,557
221202	Water and Sewage	1,097	3,000	2,457	3,000	2,370	1,967
221212	Telecommunications	0	0	0	2,671	2,110	1,751
221303	Office Building Rental and Lease	184,000	184,000	150,679	184,000	145,360	120,649
221305	Vehicle Rental and Lease	65,999	84,000	68,788	0	0	0
221306	Other Rental and Lease	0	231,000	189,168	231,000	182,490	151,467
221401	Fuel and Lubricants - Vehicles	34,663	23,594	19,321	17,370	13,722	11,390
221501	Repair and Maintenance–Civil	0	5,000	4,095	2,500	1,975	1,639
221502	Repairs and Maintenance - Vehicles	1,969	43,320	35,475	25,992	20,534	17,043
221505	Repair and Maintenance-Equipment	0	55,992	45,852	56,000	44,240	36,719
221601	Cleaning Materials and Services	888	8,000	6,551	4,000	3,160	2,623
221602	Stationery	857	9,480	7,763	3,792	2,996	2,486
221603	Printing, Binding and Publications Services	0	5,000	4,095	1,000	790	656
221701	Consultancy Services	138,919	169,104	138,481	169,104	133,592	110,881
221804	Uniforms and Specialized Cloth	0	0	0	2,450	1,936	1,606
221808	Intelligence Services	53,509	41,665	34,120	0	0	0
221809	Security Operations	165,678	30,666	25,113	315,000	248,850	206,546
221812	Special Operations Services	0	70,250	57,528	0	0	0
222109	Operational Expenses	2,029,105	20,000	16,378	0	0	0
26	**GRANTS**	**463,013**	**0**	**0**	**0**	**0**	**0**
263183	Transfer to Center of Excellence	463,013	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**168,000**	**128,289**	**0**	**0**	**0**
312401	Other Fixed Assets	0	168,000	128,289	0	0	0

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**4,347,438**	**2,389,445**	**2,170,029**	**2,157,155**	**1,941,204**	**1,803,099**

Summary of Allocations by Department and Economic Classification

203 MINISTRY OF NATIONAL DEFENSE

Mission:

The Ministry of Defense was established in 1956 by an Act of the National Legislature and charged with the responsibility to provide direction and supervision to the Armed Forces of Liberia. The Ministry of National Defense runs three programs, namely, Program One AFL, Program Two Central Administration, and Program Three, Liberia Coast Guard

Achievements (FY2017-18):

Partially renovated phase I of the Todee project; partially laid out the firing range; and completed the Initial Entry Training (IET) of 140 new soldiers. Completed the individual training(AIT) of 125 new soldiers.Commissioned two boats (Tri- Engine- Defender).

Objectives (FY2018-19):

Continue renovation and reconstruction of the Todee Military Barrack. Repairs of feeder roads and others roads in leeward counties; Maintain the strength of troop on the peace keeping mission at company size; provide more training both local and international for Armed Forces of Liberia; continue force development, training strategic scenario development.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	9,608,420	10,392,892	10,400,418	10,915,253	10,915,253	10,915,253
22 USE OF GOODS AND SERVICES	5,016,266	6,890,111	5,642,367	2,615,046	2,065,886	1,714,686
31 NON-FINANCIAL ASSETS	0	0	0	2,000,000	1,360,000	2,380,000
Total	**14,624,686**	**17,283,003**	**16,042,785**	**15,530,299**	**14,341,139**	**15,009,939**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Armed Forces of Liberia	11,742,011	14,992,108	14,110,390	14,446,373	13,390,187	14,144,025
200 Administration and Management	2,542,677	2,195,269	1,854,086	977,675	867,014	796,244
300 Liberia Coast Guard	339,998	95,626	78,309	106,251	83,938	69,669
Total	**14,624,686**	**17,283,003**	**16,042,785**	**15,530,299**	**14,341,139**	**15,009,939**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1014	Feasibility. Study for Military Hospital	0	1,927,034	1,578,064	0	0	0
1021	Construction of 14 Military Hospital	0	0	0	2,000,000	1,360,000	2,380,000
	Total	**0**	**1,927,034**	**1,578,064**	**2,000,000**	**1,360,000**	**2,380,000**
	Grand Total (GoL and Donor)	**0**	**1,927,034**	**1,578,064**	**2,000,000**	**1,360,000**	**2,380,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**9,608,420**	**10,392,892**	**10,400,418**	**10,915,253**	**10,915,253**	**10,915,253**
211102 Basic Salary - Military Service	8,878,555	9,481,100	9,487,966	9,764,533	9,764,533	9,764,533
211110 General Allowance	729,865	831,800	832,402	1,070,720	1,070,720	1,070,720
213102 Incapacity, Death Benefits	0	79,992	80,050	80,000	80,000	80,000
22 USE OF GOODS AND SERVICES	**5,016,266**	**6,890,111**	**5,642,367**	**2,615,046**	**2,065,886**	**1,714,686**
221101 Foreign Travel-Means of travel	31,249	6,125	5,016	4,500	3,555	2,951

203 MINISTRY OF NATIONAL DEFENSE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221102	Foreign Travel-Daily Subsistance Allowance	9,860	8,145	6,670	3,500	2,765	2,295
221103	Foreign Travel-Incidential Allowance	1,400	1,125	921	500	395	328
221105	Domestic Travel-Daily Subsistance Allowance	9,985	0	0	4,000	3,160	2,623
221203	Telecommunications, Internet, Postage & Courier	22,760	4,665	3,820	0	0	0
221208	Internet Provider Services	0	0	0	10,000	7,900	6,557
221302	Residential Property Rental and Lease	18,499	26,400	21,619	26,400	20,856	17,310
221401	Fuel and Lubricants - Vehicles	548,984	221,060	181,028	184,593	145,828	121,038
221402	Fuel and Lubricants – Generator	466,293	308,806	252,884	492,268	388,892	322,780
221501	Repair and Maintenance–Civil	9,632	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	126,794	56,930	46,620	54,720	43,229	35,880
221504	Repairs and Maintenance, Machinery, Equipment	53,978	20,000	16,378	17,500	13,825	11,475
221603	Printing, Binding and Publications Services	34,987	28,000	22,929	7,000	5,530	4,590
221606	Other Office Materials and Consumable	29,980	10,000	8,190	0	0	0
221704	Feasibility Studies/Surveys	0	1,927,034	1,578,064	0	0	0
221805	Drugs and Medical Consumables	13,794	50,000	40,945	50,000	39,500	32,785
221808	Intelligence Services	0	68,869	56,397	0	0	0
221812	Special Operations Services	2,729,228	3,075,090	2,518,216	500,000	395,000	327,850
221903	Staff Training – Local	9,999	5,722	4,686	11,625	9,184	7,623
221904	Staff Training – Foreign	14,895	0	0	20,000	15,800	13,114
222101	Celebrations, Commemorations and State Visit	0	37,500	30,709	75,000	59,250	49,178
222103	Food and Catering Services	883,949	1,034,640	847,275	1,153,440	911,218	756,311
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**2,000,000**	**1,360,000**	**2,380,000**
312401	Other Fixed Assets	0	0	0	2,000,000	1,360,000	2,380,000
	Total	**14,624,686**	**17,283,003**	**16,042,785**	**15,530,299**	**14,341,139**	**15,009,939**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	14,624,686	17,283,003	16,042,785	15,530,299	14,341,139	15,009,939
	Total	**14,624,686**	**17,283,003**	**16,042,785**	**15,530,299**	**14,341,139**	**15,009,939**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Armed Forces of Liberia**	**11,742,011**	**14,992,108**	**14,110,390**	**14,446,373**	**13,390,187**	**14,144,025**
21	COMPENSATION OF EMPLOYEES	9,298,555	10,082,896	10,090,198	10,464,533	10,464,533	10,464,533
22	USE OF GOODS AND SERVICES	2,443,456	4,909,212	4,020,192	1,981,840	1,565,654	1,299,492
31	NON-FINANCIAL ASSETS	0	0	0	2,000,000	1,360,000	2,380,000

203 MINISTRY OF NATIONAL DEFENSE

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**11,742,011**	**14,992,108**	**14,110,390**	**14,446,373**	**13,390,187**	**14,144,025**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ARMED FORCES OF LIBERIA**	**11,742,011**	**14,992,108**	**14,110,390**	**14,446,373**	**13,390,187**	**14,144,025**
21	**COMPENSATION OF EMPLOYEES**	**9,298,555**	**10,082,896**	**10,090,198**	**10,464,533**	**10,464,533**	**10,464,533**
211102	Basic Salary - Military Service	8,878,555	9,481,100	9,487,966	9,764,533	9,764,533	9,764,533
211110	General Allowance	420,000	521,804	522,182	620,000	620,000	620,000
213102	Incapacity, Death Benefits	0	79,992	80,050	80,000	80,000	80,000
22	**USE OF GOODS AND SERVICES**	**2,443,456**	**4,909,212**	**4,020,192**	**1,981,840**	**1,565,654**	**1,299,492**
221101	Foreign Travel-Means of travel	25,000	5,892	4,825	2,500	1,975	1,639
221102	Foreign Travel-Daily Subsistance Allowance	7,860	7,645	6,261	1,500	1,185	984
221103	Foreign Travel-Incidential Allowance	0	280	229	0	0	0
221302	Residential Property Rental and Lease	18,499	26,400	21,619	26,400	20,856	17,310
221401	Fuel and Lubricants - Vehicles	144,277	72,234	59,153	36,342	28,710	23,829
221402	Fuel and Lubricants – Generator	355,313	261,116	213,830	315,923	249,579	207,151
221502	Repairs and Maintenance - Vehicles	59,895	41,330	33,845	27,360	21,614	17,940
221504	Repairs and Maintenance, Machinery, Equipment	19,989	10,000	8,189	10,000	7,900	6,557
221603	Printing, Binding and Publications Services	20,000	20,000	16,378	4,000	3,160	2,623
221606	Other Office Materials and Consumable	19,994	5,000	4,095	0	0	0
221704	Feasibility Studies/Surveys	0	1,927,034	1,578,064	0	0	0
221805	Drugs and Medical Consumables	13,794	50,000	40,945	50,000	39,500	32,785
221808	Intelligence Services	0	68,869	56,397	0	0	0
221812	Special Operations Services	854,991	1,337,800	1,095,535	250,000	197,500	163,925
221903	Staff Training – Local	5,000	3,472	2,843	9,375	7,406	6,147
221904	Staff Training – Foreign	14,895	0	0	20,000	15,800	13,114
222101	Celebrations, Commemorations and State Visit	0	37,500	30,709	75,000	59,250	49,178
222103	Food and Catering Services	883,949	1,034,640	847,275	1,153,440	911,218	756,311
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**2,000,000**	**1,360,000**	**2,380,000**
312401	Other Fixed Assets	0	0	0	2,000,000	1,360,000	2,380,000
	Total	**11,742,011**	**14,992,108**	**14,110,390**	**14,446,373**	**13,390,187**	**14,144,025**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Administration and Management	**2,542,677**	**2,195,269**	**1,854,086**	**977,675**	**867,014**	**796,244**
21 COMPENSATION OF EMPLOYEES	309,865	309,996	310,220	450,720	450,720	450,720
22 USE OF GOODS AND SERVICES	2,232,812	1,885,273	1,543,866	526,955	416,294	345,524

203 MINISTRY OF NATIONAL DEFENSE

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**2,542,677**	**2,195,269**	**1,854,086**	**977,675**	**867,014**	**796,244**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**2,542,677**	**2,195,269**	**1,854,086**	**977,675**	**867,014**	**796,244**
21	**COMPENSATION OF EMPLOYEES**	**309,865**	**309,996**	**310,220**	**450,720**	**450,720**	**450,720**
211110	General Allowance	309,865	309,996	310,220	450,720	450,720	450,720
22	**USE OF GOODS AND SERVICES**	**2,232,812**	**1,885,273**	**1,543,866**	**526,955**	**416,294**	**345,524**
221101	Foreign Travel-Means of travel	6,249	233	191	2,000	1,580	1,311
221102	Foreign Travel-Daily Subsistance Allowance	2,000	500	409	2,000	1,580	1,311
221103	Foreign Travel-Incidential Allowance	1,400	845	692	500	395	328
221105	Domestic Travel-Daily Subsistance Allowance	9,985	0	0	4,000	3,160	2,623
221203	Telecommunications, Internet, Postage & Courier	22,760	4,665	3,820	0	0	0
221208	Internet Provider Services	0	0	0	10,000	7,900	6,557
221401	Fuel and Lubricants - Vehicles	164,709	53,200	43,566	42,000	33,180	27,539
221402	Fuel and Lubricants – Generator	110,980	47,690	39,054	176,345	139,313	115,629
221501	Repair and Maintenance–Civil	9,632	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	66,899	15,600	12,775	27,360	21,614	17,940
221504	Repairs and Maintenance, Machinery, Equipment	33,989	10,000	8,189	7,500	5,925	4,918
221603	Printing, Binding and Publications Services	14,987	8,000	6,551	3,000	2,370	1,967
221606	Other Office Materials and Consumable	9,986	5,000	4,095	0	0	0
221812	Special Operations Services	1,774,237	1,737,290	1,422,681	250,000	197,500	163,925
221903	Staff Training – Local	4,999	2,250	1,843	2,250	1,778	1,475
Total		**2,542,677**	**2,195,269**	**1,854,086**	**977,675**	**867,014**	**796,244**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**Liberia Coast Guard**	**339,998**	**95,626**	**78,309**	**106,251**	**83,938**	**69,669**
22	USE OF GOODS AND SERVICES	339,998	95,626	78,309	106,251	83,938	69,669
Total		**339,998**	**95,626**	**78,309**	**106,251**	**83,938**	**69,669**

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**LIBERIA COAST GUARD**	**339,998**	**95,626**	**78,309**	**106,251**	**83,938**	**69,669**
22	**USE OF GOODS AND SERVICES**	**339,998**	**95,626**	**78,309**	**106,251**	**83,938**	**69,669**
221401	Fuel and Lubricants - Vehicles	239,998	95,626	78,309	106,251	83,938	69,669
221812	Special Operations Services	100,000	0	0	0	0	0
	Total	**339,998**	**95,626**	**78,309**	**106,251**	**83,938**	**69,669**

204 NATIONAL SECURITY AGENCY

Mission:

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

Achievements (FY2017-18):

Established the National Intelligence Clearing House of all members of the joint security committee, a critical transitional task under the UNMIL Draw-down;Assisted in the timely provision of intelligence to the Election Security Committee that was led by the Liberia National Police, which fostered a peaceful election and transition;Successful arrest and expulsion of an ISIS operative in Liberia;Collaborated with the LNP in utilizing community policing as a tool of counter-terrorism.

Objectives (FY2018-19):

Ensuring the reduction of threats from radicalization and extremism that could led to terrorism;Creation of permanent presence in all 15 counties of Liberia, especially the erection of a National Intelligence H.Q.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,136,871	1,177,520	1,178,373	1,177,519	1,177,519	1,177,519
22 USE OF GOODS AND SERVICES	7,813,669	8,284,993	6,784,649	8,559,993	6,762,394	5,612,787
23 CONSUMPTION OF FIXED CAPITAL	690,799	0	0	0	0	0
Total	**9,641,339**	**9,462,513**	**7,963,022**	**9,737,512**	**7,939,913**	**6,790,306**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Security Operation	9,641,339	9,462,513	7,963,022	9,737,512	7,939,913	6,790,306
Total	**9,641,339**	**9,462,513**	**7,963,022**	**9,737,512**	**7,939,913**	**6,790,306**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**1,136,871**	**1,177,520**	**1,178,373**	**1,177,519**	**1,177,519**	**1,177,519**
211103 Basic Salary - Paramilitary Service	714,333	719,749	720,270	719,748	719,748	719,748
211110 General Allowance	121,936	137,771	137,871	137,771	137,771	137,771
211116 Special Allowance	300,602	320,000	320,232	320,000	320,000	320,000
22 USE OF GOODS AND SERVICES	**7,813,669**	**8,284,993**	**6,784,649**	**8,559,993**	**6,762,394**	**5,612,787**
221701 Consultancy Services	436,998	459,992	376,691	459,993	363,394	301,617
221808 Intelligence Services	2,851,816	3,400,001	2,784,289	3,900,000	3,081,000	2,557,230
221809 Security Operations	2,651,826	2,125,000	1,740,180	3,700,000	2,923,000	2,426,090
221812 Special Operations Services	1,873,029	2,300,000	1,883,489	500,000	395,000	327,850
23 CONSUMPTION OF FIXED CAPITAL	**690,799**	**0**	**0**	**0**	**0**	**0**
232216 Specialized Community Network	690,799	0	0	0	0	0
Total	**9,641,339**	**9,462,513**	**7,963,022**	**9,737,512**	**7,939,913**	**6,790,306**

204 NATIONAL SECURITY AGENCY

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	9,641,339	9,462,513	7,963,022	9,737,512	7,939,913	6,790,306
	Total	**9,641,339**	**9,462,513**	**7,963,022**	**9,737,512**	**7,939,913**	**6,790,306**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Security Operation	**9,641,339**	**9,462,513**	**7,963,022**	**9,737,512**	**7,939,913**	**6,790,306**
21 COMPENSATION OF EMPLOYEES	1,136,871	1,177,520	1,178,373	1,177,519	1,177,519	1,177,519
22 USE OF GOODS AND SERVICES	7,813,669	8,284,993	6,784,649	8,559,993	6,762,394	5,612,787
23 CONSUMPTION OF FIXED CAPITAL	690,799	0	0	0	0	0
Total	**9,641,339**	**9,462,513**	**7,963,022**	**9,737,512**	**7,939,913**	**6,790,306**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 SECURITY OPERATION	**9,641,339**	**9,462,513**	**7,963,022**	**9,737,512**	**7,939,913**	**6,790,306**
21 COMPENSATION OF EMPLOYEES	**1,136,871**	**1,177,520**	**1,178,373**	**1,177,519**	**1,177,519**	**1,177,519**
211103 Basic Salary - Paramilitary Service	714,333	719,749	720,270	719,748	719,748	719,748
211110 General Allowance	121,936	137,771	137,871	137,771	137,771	137,771
211116 Special Allowance	300,602	320,000	320,232	320,000	320,000	320,000
22 USE OF GOODS AND SERVICES	**7,813,669**	**8,284,993**	**6,784,649**	**8,559,993**	**6,762,394**	**5,612,787**
221701 Consultancy Services	436,998	459,992	376,691	459,993	363,394	301,617
221808 Intelligence Services	2,851,816	3,400,001	2,784,289	3,900,000	3,081,000	2,557,230
221809 Security Operations	2,651,826	2,125,000	1,740,180	3,700,000	2,923,000	2,426,090
221812 Special Operations Services	1,873,029	2,300,000	1,883,489	500,000	395,000	327,850
23 CONSUMPTION OF FIXED CAPITAL	**690,799**	**0**	**0**	**0**	**0**	**0**
232216 Specialized Community Network	690,799	0	0	0	0	0
Total	**9,641,339**	**9,462,513**	**7,963,022**	**9,737,512**	**7,939,913**	**6,790,306**

205 EXECUTIVE PROTECTION SERVICES

Mission:

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

Achievements (FY2017-18):

Provision of maximum security protection to the Presidency of Liberia Procurement of four vehicles for the former President and Vice President as retirement vehicles Provide quick impact training for 24 new agents recommended by the presidency of Liberia Procured spare parts for the Presidential limousine Procured basic uniforms agents

Objectives (FY2018-19):

The EPS objective is linked to GoL's Pro Poor Governance Policy Goals in that, the entity provides maximum protection to the Presidency of Liberia which in turn leads to a safe and secure environment that promote socio-economic growth in the country.This strategic plan link to GoL's Pro Poor Governance Policy Goals in that it create an opportunity for unemployed citizens to contribute their quota to their mother land. Hence, creating economy empowerment for them and their family members.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	4,226,118	4,488,612	4,491,862	5,050,802	5,050,802	5,050,802
22 USE OF GOODS AND SERVICES	1,130,770	824,559	675,238	2,027,247	1,601,525	1,329,266
23 CONSUMPTION OF FIXED CAPITAL	0	225,000	207,008	0	0	0
Total	**5,356,888**	**5,538,171**	**5,374,108**	**7,078,049**	**6,652,327**	**6,380,068**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Protective Services	5,356,888	5,538,171	5,374,108	7,078,049	6,652,327	6,380,068
Total	**5,356,888**	**5,538,171**	**5,374,108**	**7,078,049**	**6,652,327**	**6,380,068**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**4,226,118**	**4,488,612**	**4,491,862**	**5,050,802**	**5,050,802**	**5,050,802**
211103	Basic Salary - Paramilitary Service	4,073,520	4,336,020	4,339,160	4,913,520	4,913,520	4,913,520
211110	General Allowance	98,598	98,592	98,663	83,282	83,282	83,282
211116	Special Allowance	54,000	54,000	54,039	54,000	54,000	54,000
22	**USE OF GOODS AND SERVICES**	**1,130,770**	**824,559**	**675,238**	**2,027,247**	**1,601,525**	**1,329,266**
221101	Foreign Travel-Means of travel	7,301	11,859	9,711	25,000	19,750	16,393
221102	Foreign Travel-Daily Subsistance Allowance	18,260	11,767	9,636	25,000	19,750	16,393
221105	Domestic Travel-Daily Subsistance Allowance	251,083	205,981	168,680	205,981	162,725	135,062
221208	Internet Provider Services	0	0	0	7,368	5,821	4,831
221401	Fuel and Lubricants - Vehicles	272,576	168,000	137,577	180,000	142,200	118,026
221402	Fuel and Lubricants – Generator	93,983	0	0	0	0	0
221501	Repair and Maintenance–Civil	0	1,250	1,024	2,500	1,975	1,639

205 EXECUTIVE PROTECTION SERVICES

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221502	Repairs and Maintenance - Vehicles	131,359	177,600	145,438	241,200	190,548	158,155
221601	Cleaning Materials and Services	3,041	2,500	2,047	1,250	988	820
221602	Stationery	7,813	7,308	5,985	2,923	2,309	1,917
221701	Consultancy Services	0	0	0	15,600	12,324	10,229
221804	Uniforms and Specialized Cloth	0	45,000	36,851	22,500	17,775	14,753
221808	Intelligence Services	190,275	148,023	121,217	200,000	158,000	131,140
221812	Special Operations Services	138,592	31,921	26,140	1,080,000	853,200	708,156
221903	Staff Training – Local	0	0	0	11,250	8,888	7,377
222103	Food and Catering Services	16,487	13,350	10,932	6,675	5,273	4,377
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**225,000**	**207,008**	**0**	**0**	**0**
232201	Transport Equipment	0	225,000	207,008	0	0	0
	Total	**5,356,888**	**5,538,171**	**5,374,108**	**7,078,049**	**6,652,327**	**6,380,068**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	5,356,888	5,538,171	5,374,108	7,078,049	6,652,327	6,380,068
	Total	**5,356,888**	**5,538,171**	**5,374,108**	**7,078,049**	**6,652,327**	**6,380,068**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Protective Services**	**5,356,888**	**5,538,171**	**5,374,108**	**7,078,049**	**6,652,327**	**6,380,068**
21	COMPENSATION OF EMPLOYEES	4,226,118	4,488,612	4,491,862	5,050,802	5,050,802	5,050,802
22	USE OF GOODS AND SERVICES	1,130,770	824,559	675,238	2,027,247	1,601,525	1,329,266
23	CONSUMPTION OF FIXED CAPITAL	0	225,000	207,008	0	0	0
	Total	**5,356,888**	**5,538,171**	**5,374,108**	**7,078,049**	**6,652,327**	**6,380,068**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**PROTECTIVE SERVICES**	**5,356,888**	**5,538,171**	**5,374,108**	**7,078,049**	**6,652,327**	**6,380,068**
21	**COMPENSATION OF EMPLOYEES**	**4,226,118**	**4,488,612**	**4,491,862**	**5,050,802**	**5,050,802**	**5,050,802**
211103	Basic Salary - Paramilitary Service	4,073,520	4,336,020	4,339,160	4,913,520	4,913,520	4,913,520
211110	General Allowance	98,598	98,592	98,663	83,282	83,282	83,282
211116	Special Allowance	54,000	54,000	54,039	54,000	54,000	54,000
22	**USE OF GOODS AND SERVICES**	**1,130,770**	**824,559**	**675,238**	**2,027,247**	**1,601,525**	**1,329,266**
221101	Foreign Travel-Means of travel	7,301	11,859	9,711	25,000	19,750	16,393
221102	Foreign Travel-Daily Subsistance Allowance	18,260	11,767	9,636	25,000	19,750	16,393
221105	Domestic Travel-Daily Subsistance Allowance	251,083	205,981	168,680	205,981	162,725	135,062
221208	Internet Provider Services	0	0	0	7,368	5,821	4,831
221401	Fuel and Lubricants - Vehicles	272,576	168,000	137,577	180,000	142,200	118,026
221402	Fuel and Lubricants – Generator	93,983	0	0	0	0	0

205 EXECUTIVE PROTECTION SERVICES

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221501	Repair and Maintenance–Civil	0	1,250	1,024	2,500	1,975	1,639
221502	Repairs and Maintenance - Vehicles	131,359	177,600	145,438	241,200	190,548	158,155
221601	Cleaning Materials and Services	3,041	2,500	2,047	1,250	988	820
221602	Stationery	7,813	7,308	5,985	2,923	2,309	1,917
221701	Consultancy Services	0	0	0	15,600	12,324	10,229
221804	Uniforms and Specialized Cloth	0	45,000	36,851	22,500	17,775	14,753
221808	Intelligence Services	190,275	148,023	121,217	200,000	158,000	131,140
221812	Special Operations Services	138,592	31,921	26,140	1,080,000	853,200	708,156
221903	Staff Training – Local	0	0	0	11,250	8,888	7,377
222103	Food and Catering Services	16,487	13,350	10,932	6,675	5,273	4,377
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**225,000**	**207,008**	**0**	**0**	**0**
232201	Transport Equipment	0	225,000	207,008	0	0	0
	Total	**5,356,888**	**5,538,171**	**5,374,108**	**7,078,049**	**6,652,327**	**6,380,068**

208 HUMAN RIGHTS COMMISSION

Mission:

According to the (2005) Act, the INCHR has general competence to protect and promote human rights in the Republic of Liberia, to monitor Liberia's adherence and commitment to international conventions and protocols, write reports and make recommendations to the government. The Truth and Reconciliation Commission (TRC) Act, Section 47 recommended that the INCHR ensures the implementation of its recommendations (findings), as an addition to the INCHR's functions. In view of the fundamental role played by the non-governmental organizations in expanding the work of the national institutions, the INCHR has the mandate to develop relations with the nongovernmental organizations devoted to protecting and promoting human rights, to economic and social development, to combating ethnic discrimination and sectionalism, to protecting particularly vulnerable groups such as children, women, refugees, and physically and mentally impaired persons.

Achievements (FY2017-18):

Submitted comprehensive quarterly and annual human rights situation reports from complaints received and investigated;Recruited technical and professional Staff on a temporary basis to enhance efficiency and productivity in the Commission;Secured new office building with more capacity to contain the increased number of Staff of the Commission and provides conducive working environment; Organized and held ECOWAS/Africa/International Human Rights Day Programs

Objectives (FY2018-19):

To strengthen INCHR's systems and institutional accountability and improve service delivery by the Commission;To mobilize funding needed for the Commission program and operations;To improve respect and protection for human rights and citizens access to justice;To improve State compliance with International, Regional and National human rights obligations;To adequately inform state actors and empower citizenry and residents about their human rights.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	926,367	1,103,700	1,104,499	1,063,890	1,063,890	1,063,890
22 USE OF GOODS AND SERVICES	293,447	74,876	61,316	63,707	50,329	41,773
26 GRANTS	0	504	314	0	0	0
Total	**1,219,814**	**1,179,080**	**1,166,129**	**1,127,597**	**1,114,219**	**1,105,663**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,219,814	1,179,080	1,166,129	1,127,597	1,114,219	1,105,663
Total	**1,219,814**	**1,179,080**	**1,166,129**	**1,127,597**	**1,114,219**	**1,105,663**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**926,367**	**1,103,700**	**1,104,499**	**1,063,890**	**1,063,890**	**1,063,890**
211110	General Allowance	534,819	635,700	636,160	595,890	595,890	595,890
211116	Special Allowance	391,548	468,000	468,339	468,000	468,000	468,000
22	**USE OF GOODS AND SERVICES**	**293,447**	**74,876**	**61,316**	**63,707**	**50,329**	**41,773**
221104	Domestic Travel-Means of Travel	-5,574	1,000	819	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	500	1,000	819	0	0	0
221201	Electricity	6,000	6,000	4,913	13,707	10,829	8,988
221202	Water and Sewage	400	800	655	0	0	0

208 HUMAN RIGHTS COMMISSION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	4,666	1,819	1,490	0	0	0
221204	Refuse Collection	600	100	82	0	0	0
221303	Office Building Rental and Lease	72,810	50,000	40,945	50,000	39,500	32,785
221401	Fuel and Lubricants - Vehicles	5,459	855	700	0	0	0
221402	Fuel and Lubricants – Generator	1,532	3,014	2,468	0	0	0
221501	Repair and Maintenance–Civil	0	100	82	0	0	0
221502	Repairs and Maintenance - Vehicles	1,000	1,140	934	0	0	0
221503	Repairs and Maintenance–Generators	1,000	0	0	0	0	0
221601	Cleaning Materials and Services	516	700	573	0	0	0
221602	Stationery	707	1,975	1,617	0	0	0
221701	Consultancy Services	999	0	0	0	0	0
221812	Special Operations Services	1,488	625	512	0	0	0
222101	Celebrations, Commemorations and State Visit	0	3,900	3,194	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	426	349	0	0	0
222109	Operational Expenses	199,994	1,422	1,164	0	0	0
222113	Guard and Security Services	1,350	0	0	0	0	0
26	**GRANTS**	**0**	**504**	**314**	**0**	**0**	**0**
262101	Contributions to International	0	504	314	0	0	0
	Total	**1,219,814**	**1,179,080**	**1,166,129**	**1,127,597**	**1,114,219**	**1,105,663**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,219,814	1,179,080	1,166,129	1,127,597	1,114,219	1,105,663
	Total	**1,219,814**	**1,179,080**	**1,166,129**	**1,127,597**	**1,114,219**	**1,105,663**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**1,219,814**	**1,179,080**	**1,166,129**	**1,127,597**	**1,114,219**	**1,105,663**
21	COMPENSATION OF EMPLOYEES	926,367	1,103,700	1,104,499	1,063,890	1,063,890	1,063,890
22	USE OF GOODS AND SERVICES	293,447	74,876	61,316	63,707	50,329	41,773
26	GRANTS	0	504	314	0	0	0
	Total	**1,219,814**	**1,179,080**	**1,166,129**	**1,127,597**	**1,114,219**	**1,105,663**

208 HUMAN RIGHTS COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,219,814**	**1,179,080**	**1,166,129**	**1,127,597**	**1,114,219**	**1,105,663**
21	**COMPENSATION OF EMPLOYEES**	**926,367**	**1,103,700**	**1,104,499**	**1,063,890**	**1,063,890**	**1,063,890**
211110	General Allowance	534,819	635,700	636,160	595,890	595,890	595,890
211116	Special Allowance	391,548	468,000	468,339	468,000	468,000	468,000
22	**USE OF GOODS AND SERVICES**	**293,447**	**74,876**	**61,316**	**63,707**	**50,329**	**41,773**
221104	Domestic Travel-Means of Travel	-5,574	1,000	819	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	500	1,000	819	0	0	0
221201	Electricity	6,000	6,000	4,913	13,707	10,829	8,988
221202	Water and Sewage	400	800	655	0	0	0
221203	Telecommunications, Internet, Postage & Courier	4,666	1,819	1,490	0	0	0
221204	Refuse Collection	600	100	82	0	0	0
221303	Office Building Rental and Lease	72,810	50,000	40,945	50,000	39,500	32,785
221401	Fuel and Lubricants - Vehicles	5,459	855	700	0	0	0
221402	Fuel and Lubricants – Generator	1,532	3,014	2,468	0	0	0
221501	Repair and Maintenance–Civil	0	100	82	0	0	0
221502	Repairs and Maintenance - Vehicles	1,000	1,140	934	0	0	0
221503	Repairs and Maintenance–Generators	1,000	0	0	0	0	0
221601	Cleaning Materials and Services	516	700	573	0	0	0
221602	Stationery	707	1,975	1,617	0	0	0
221701	Consultancy Services	999	0	0	0	0	0
221812	Special Operations Services	1,488	625	512	0	0	0
222101	Celebrations, Commemorations and State Visit	0	3,900	3,194	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	426	349	0	0	0
222109	Operational Expenses	199,994	1,422	1,164	0	0	0
222113	Guard and Security Services	1,350	0	0	0	0	0
26	**GRANTS**	**0**	**504**	**314**	**0**	**0**	**0**
262101	Contributions to International	0	504	314	0	0	0
	Total	**1,219,814**	**1,179,080**	**1,166,129**	**1,127,597**	**1,114,219**	**1,105,663**

209 NATIONAL COMMISSION ON SMALL ARMS

Mission:

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

Achievements (FY2017-18):

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

Objectives (FY2018-19):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	406,490	526,710	527,092	507,185	507,185	507,185
22 USE OF GOODS AND SERVICES	152,076	87,380	71,556	30,634	24,201	20,087
Total	**558,566**	**614,090**	**598,648**	**537,819**	**531,386**	**527,272**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	558,566	614,090	598,648	537,819	531,386	527,272
Total	**558,566**	**614,090**	**598,648**	**537,819**	**531,386**	**527,272**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0207	UNMIL Drawdown	30,000	0	0	0	0	0
	Total	**30,000**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**30,000**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**406,490**	**526,710**	**527,092**	**507,185**	**507,185**	**507,185**
211101	Basic Salary - Civil Service	394,210	516,090	516,464	496,565	496,565	496,565
213101	Medical Expenses –To Employees	12,280	10,620	10,628	10,620	10,620	10,620
22	**USE OF GOODS AND SERVICES**	**152,076**	**87,380**	**71,556**	**30,634**	**24,201**	**20,087**
221202	Water and Sewage	240	720	590	0	0	0
221203	Telecommunications, Internet, Postage & Courier	1,365	3,500	2,866	0	0	0
221208	Internet Provider Services	0	0	0	3,000	2,370	1,967
221401	Fuel and Lubricants - Vehicles	10,929	15,960	13,070	15,000	11,850	9,836
221502	Repairs and Maintenance - Vehicles	0	7,800	6,387	2,500	1,975	1,639

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221601	Cleaning Materials and Services	532	2,400	1,965	700	553	459
221602	Stationery	3,148	6,000	4,913	6,000	4,740	3,934
221603	Printing, Binding and Publications Services	1,080	1,689	1,383	0	0	0
221604	Newspapers, Books and Periodicals	200	200	164	0	0	0
221606	Other Office Materials and Consumable	550	1,200	983	1,500	1,185	984
221701	Consultancy Services	27,077	0	0	0	0	0
221808	Intelligence Services	30,000	42,391	34,714	0	0	0
222103	Food and Catering Services	449	3,600	2,948	0	0	0
222108	Advertising and Public Relations	76,006	1,200	983	1,200	948	787
222116	Bank Charges	500	720	590	734	580	481
	Total	**558,566**	**614,090**	**598,648**	**537,819**	**531,386**	**527,272**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	558,566	614,090	598,648	537,819	531,386	527,272
	Total	**558,566**	**614,090**	**598,648**	**537,819**	**531,386**	**527,272**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**558,566**	**614,090**	**598,648**	**537,819**	**531,386**	**527,272**
21	COMPENSATION OF EMPLOYEES	406,490	526,710	527,092	507,185	507,185	507,185
22	USE OF GOODS AND SERVICES	152,076	87,380	71,556	30,634	24,201	20,087
	Total	**558,566**	**614,090**	**598,648**	**537,819**	**531,386**	**527,272**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**558,566**	**614,090**	**598,648**	**537,819**	**531,386**	**527,272**
21	**COMPENSATION OF EMPLOYEES**	**406,490**	**526,710**	**527,092**	**507,185**	**507,185**	**507,185**
211101	Basic Salary - Civil Service	394,210	516,090	516,464	496,565	496,565	496,565
213101	Medical Expenses –To Employees	12,280	10,620	10,628	10,620	10,620	10,620
22	**USE OF GOODS AND SERVICES**	**152,076**	**87,380**	**71,556**	**30,634**	**24,201**	**20,087**
221202	Water and Sewage	240	720	590	0	0	0
221203	Telecommunications, Internet, Postage & Courier	1,365	3,500	2,866	0	0	0
221208	Internet Provider Services	0	0	0	3,000	2,370	1,967
221401	Fuel and Lubricants - Vehicles	10,929	15,960	13,070	15,000	11,850	9,836
221502	Repairs and Maintenance - Vehicles	0	7,800	6,387	2,500	1,975	1,639
221601	Cleaning Materials and Services	532	2,400	1,965	700	553	459
221602	Stationery	3,148	6,000	4,913	6,000	4,740	3,934

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221603	Printing, Binding and Publications Services	1,080	1,689	1,383	0	0	0
221604	Newspapers, Books and Periodicals	200	200	164	0	0	0
221606	Other Office Materials and Consumable	550	1,200	983	1,500	1,185	984
221701	Consultancy Services	27,077	0	0	0	0	0
221808	Intelligence Services	30,000	42,391	34,714	0	0	0
222103	Food and Catering Services	449	3,600	2,948	0	0	0
222108	Advertising and Public Relations	76,006	1,200	983	1,200	948	787
222116	Bank Charges	500	720	590	734	580	481
	Total	**558,566**	**614,090**	**598,648**	**537,819**	**531,386**	**527,272**

05 HEALTH

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

Strategic Objective:
Increase to 85%, access to and utilization of EPHS within 5kms of catchment communities; 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.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	0	0	0	14,916	14,916	14,916

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	32,476,843	38,930,203	38,958,398	51,725,781	51,725,781	51,725,781
22 USE OF GOODS AND SERVICES	6,427,535	8,066,941	6,606,084	9,956,854	7,865,915	6,528,709
23 CONSUMPTION OF FIXED CAPITAL	478,767	95,000	87,403	0	0	0
25 SUBSIDY	0	924,227	358,836	1,515,000	1,196,850	945,512
26 GRANTS	14,690,100	24,322,593	15,137,483	16,927,250	13,372,528	10,564,297
31 NON-FINANCIAL ASSETS	0	725,563	554,056	1,580,000	1,074,400	1,880,200
Total	**54,073,245**	**73,064,527**	**61,702,260**	**81,704,885**	**75,235,473**	**71,644,498**

Summary by Spending Entity:

SPENDING ENTITY	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
310 Ministry of Health	41,623,688	54,555,620	44,306,339	63,363,845	57,975,751	54,799,926
311 John F. Kennedy Medical Center	2,396,162	5,881,712	5,592,960	6,076,924	5,831,070	5,673,841
312 Phebe Hospital and School of Nursing	2,058,807	2,110,341	1,900,607	1,981,976	1,786,310	1,658,017
313 Liberia Institute of Bio-Medical Research	393,223	0	0	0	0	0
336 Liberia Board for Nursing and Midwifery	176,121	164,348	161,818	184,175	176,825	172,125
337 Liberia Pharmacy Board	129,391	144,275	137,409	126,636	122,271	119,480
338 Liberia Medical and Dental Council	428,435	425,738	398,382	391,905	365,740	349,007
339 Lib College of Physicians and Surgeons	1,445,639	2,146,680	1,965,938	1,549,581	1,464,746	1,410,492
434 Liberia Medical and Health Products Regulatory Authority	430,726	391,888	364,623	758,253	696,316	656,706
435 National Aids Commission	825,801	829,832	793,682	677,058	664,403	656,310
436 Jackson F Doe Hospital	2,569,532	2,887,885	2,683,577	3,015,363	2,702,897	2,788,926
439 National Public Health Institute of Liberia	1,595,720	3,526,208	3,396,925	3,579,169	3,449,143	3,359,668
Total	**54,073,245**	**73,064,527**	**61,702,260**	**81,704,885**	**75,235,473**	**71,644,498**

310 MINISTRY OF HEALTH

Mission:

The Executive Law of 1972 was amended by an Act of Legislature to establish the Ministry of Health formerly the Ministry of Health and Social Welfare. The Act was approved on December 27, 2016 and published on January 26, 2017. The mandate of the Ministry of Health is to formulate, implement, monitor and evaluate health policies, plans and standards; coordinate the delivery of decentralized medical care in public facilities; develop health manpower; undertake preventive services and promote other health services including specific health interventions.

Achievements (FY2017-18):

1. Built adequate capacity for management of required medicines and supplies2. Restored and enhanced service delivery systems to ensure a safe working environment and quality of care for clients to improve health outcomes3. Established a functional emergency medical service including referral system between primary, secondary and tertiary care4. Ensured adequate supply chain of medicines, Equipment and laboratory facilities in county hospitals, and 5. Improved childhood preventable disease vaccination coverage

Objectives (FY2018-19):

1. Build a fit for purpose productive and motivated health workforce that equitably and optimally delivers quality services2. Expand capacity for leadership and governance to ensure that effective guidance of health actions is provided, and 3. Support health professionals' in-service training and career advances with an appropriate scheme of remuneration and benefits payment for healthcare workers based on performance and places of assignment.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**233**	**233**	**233**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	24,483,698	26,141,724	26,160,656	38,324,352	38,324,352	38,324,352
22 USE OF GOODS AND SERVICES	2,480,587	3,451,076	2,826,115	5,717,243	4,516,622	3,748,796
25 SUBSIDY	0	924,227	358,836	1,515,000	1,196,850	945,512
26 GRANTS	14,659,403	24,038,593	14,960,732	16,627,250	13,135,528	10,377,067
31 NON-FINANCIAL ASSETS	0	0	0	1,180,000	802,400	1,404,200
Total	**41,623,688**	**54,555,620**	**44,306,339**	**63,363,845**	**57,975,751**	**54,799,926**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Curative Services	24,932,524	40,024,528	31,106,121	45,947,369	41,802,376	38,659,471
200 Preventive Services	1,201,795	338,000	276,791	700,000	553,000	458,990
400 Planning, Research and Development	405,326	286,244	214,985	255,422	219,644	192,024
500 Health and Vital Statistics	918,465	2,931,365	2,918,004	4,992,742	4,977,361	4,967,525
600 Administration and Management	8,087,314	8,193,032	8,058,743	9,048,312	8,511,570	9,011,595
702 BONG COUNTY	657,602	590,731	367,649	520,000	410,800	324,532
704 GRAND BASSA COUNTY	563,953	530,000	329,852	400,000	316,000	249,640
709 MARGIBI COUNTY	627,443	593,500	369,373	465,000	367,350	290,207
712 NIMBA COUNTY	1,129,266	1,068,220	664,821	1,035,000	817,650	645,944
500 General Claims	3,100,000	0	0	0	0	0
Total	**41,623,688**	**54,555,620**	**44,306,339**	**63,363,845**	**57,975,751**	**54,799,926**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

310 MINISTRY OF HEALTH

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1019	Expansion and Improvement of Mental Health Services	0	0	0	1,180,000	802,400	1,404,200
	Total	**0**	**0**	**0**	**1,180,000**	**802,400**	**1,404,200**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**1,180,000**	**802,400**	**1,404,200**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**24,483,698**	**26,141,724**	**26,160,656**	**38,324,352**	**38,324,352**	**38,324,352**
211101	Basic Salary - Civil Service	12,018,781	13,117,099	13,126,599	18,461,056	18,461,056	18,461,056
211110	General Allowance	12,421,115	13,024,625	13,034,057	19,863,296	19,863,296	19,863,296
211126	Professionals	43,802	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**2,480,587**	**3,451,076**	**2,826,115**	**5,717,243**	**4,516,622**	**3,748,796**
221101	Foreign Travel-Means of travel	6,016	15,167	12,420	4,614	3,645	3,025
221102	Foreign Travel-Daily Subsistance Allowance	5,820	17,711	14,505	6,424	5,075	4,212
221103	Foreign Travel-Incidential Allowance	280	3,068	2,512	1,295	1,023	849
221202	Water and Sewage	3,471	5,000	4,095	5,000	3,950	3,279
221203	Telecommunications, Internet, Postage & Courier	218,365	24,249	19,858	0	0	0
221208	Internet Provider Services	0	0	0	25,500	20,145	16,720
221209	Scratch-Cards	0	0	0	16,000	12,640	10,491
221401	Fuel and Lubricants - Vehicles	269,868	83,438	68,327	162,500	128,375	106,551
221402	Fuel and Lubricants – Generator	152,234	54,166	44,357	100,000	79,000	65,570
221501	Repair and Maintenance–Civil	3,951	391,960	320,979	195,980	154,824	128,504
221502	Repairs and Maintenance - Vehicles	0	76,932	63,001	46,160	36,466	30,267
221601	Cleaning Materials and Services	20,170	30,000	24,567	15,000	11,850	9,836
221602	Stationery	66,562	57,385	46,993	49,770	39,318	32,634
221805	Drugs and Medical Consumables	1,020,761	2,150,000	1,760,653	4,000,000	3,160,000	2,622,800
221814	Vaccines and vaccination supplies	212,206	338,000	276,791	600,000	474,000	393,420
221816	Family Planning Supplies	13,333	0	0	0	0	0
221907	Scholarships – Local	150,000	0	0	100,000	79,000	65,570
222103	Food and Catering Services	0	0	0	3,000	2,370	1,967
222109	Operational Expenses	74,997	0	0	100,000	79,000	65,570
222113	Guard and Security Services	201,997	204,000	167,057	204,000	161,160	133,763
223106	Vehicle Insurance	60,556	0	0	82,000	64,780	53,767
25	**SUBSIDY**	**0**	**924,227**	**358,836**	**1,515,000**	**1,196,850**	**945,512**
253102	National Drug Service	0	380,000	147,536	500,000	395,000	312,050
253104	Family Planning Association of Liberia	0	126,000	48,920	50,000	39,500	31,205
253202	SDA Cooper Hospital (Mont)	0	38,750	15,045	25,000	19,750	15,603
253203	ELWA Hospital (Mont)	0	77,500	30,090	50,000	39,500	31,205
253204	St. Joseph Catholic Hospital	0	131,977	51,241	50,000	39,500	31,205
253207	West African College of Physicians	0	61,500	23,878	20,000	15,800	12,482

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
253208	West African College	0	31,000	12,036	20,000	15,800	12,482
253219	Ma-Watta Medical and Eye Clinic	0	0	0	225,000	177,750	140,423
253220	Yorwee Clinic	0	0	0	50,000	39,500	31,205
253221	St. Francis Health Center Pleebo	0	0	0	300,000	237,000	187,230
253222	Baryata Clinic	0	0	0	75,000	59,250	46,808
253223	African Dream Clinic	0	0	0	125,000	98,750	78,013
256103	National Red Cross	0	77,500	30,090	25,000	19,750	15,603
26	**GRANTS**	**14,659,403**	**24,038,593**	**14,960,732**	**16,627,250**	**13,135,528**	**10,377,067**
262104	Contributions to International Organization	18,332	12,075	7,515	17,250	13,628	10,766
263143	USAID Support to Health	3,100,000	10,965,000	6,824,210	5,500,000	4,345,000	3,432,550
263301	Transfer-Montserrado Health	143,332	200,000	124,473	150,000	118,500	93,615
263302	Transfer to Redemption Hospital	1,186,113	2,000,000	1,244,726	1,500,000	1,185,000	936,150
263303	Grand Bassa County Health System	328,431	300,000	186,709	200,000	158,000	124,820
263304	Transfer to Liberian Government Hospital (Buchanan)	235,522	230,000	143,143	200,000	158,000	124,820
263305	Transfer to Sinoe County Health	138,889	190,000	118,249	150,000	118,500	93,615
263306	Transfer to F. J. Grant Hospital	187,500	270,000	168,038	250,000	197,500	156,025
263307	Transfer to Maryland Couty Health	129,443	190,000	118,249	150,000	118,500	93,615
263308	Transfer to J.J. Dossen Hospital	150,000	270,000	168,038	250,000	197,500	156,025
263309	Cape Mount County Health System	134,443	190,000	118,249	150,000	118,500	93,615
263310	Transfer to Timothy Hospital	112,890	200,000	124,473	150,000	118,500	93,615
263311	Transfer to Bong County Health	193,332	390,731	243,176	200,000	158,000	124,820
263312	Transfer to Lofa County Health	211,109	200,000	124,473	150,000	118,500	93,615
263313	Transfer to Kolahun Hospital	207,668	275,000	171,150	250,000	197,500	156,025
263314	Transfer to Foya Hospital (Lofa County)	171,668	275,000	171,150	250,000	197,500	156,025
263315	Transfer to Vahun Hospital (Lofa)	68,888	100,000	62,236	100,000	79,000	62,410
263316	Transfer-Nimba County Health	204,162	200,000	124,473	150,000	118,500	93,615
263317	G.W. Harley Hospital (Nimba)	237,184	247,829	154,239	200,000	158,000	124,820
263318	Grand Gedeh County Health System	123,124	190,000	118,249	150,000	118,500	93,615
263319	Martha Tubman Hospital (Grand Gedeh)	184,500	270,000	168,038	250,000	197,500	156,025
263320	Margibi County Health System	190,644	200,000	124,473	150,000	118,500	93,615
263321	C.H. Rennie Hospital (Margibi)	250,211	240,000	149,367	200,000	158,000	124,820
263322	Bomi County Health System	139,443	190,000	118,249	150,000	118,500	93,615
263323	Transfer to Liberian Government Hospital (Bomi)	261,667	420,000	261,392	300,000	237,000	187,230
263324	River Cess County Health System	216,109	250,000	155,591	150,000	118,500	93,615
263325	River Cess County Health Center	173,332	300,000	186,709	200,000	158,000	124,820
263326	Grand Kru County Health System	134,443	190,000	118,249	150,000	118,500	93,615
263327	Rally Time Hospital (Grand Kru)	141,110	250,000	155,591	200,000	158,000	124,820
263328	Transfer to River Gee Health System	166,443	190,000	118,249	150,000	118,500	93,615
263329	Transfer to Fish Town Health Center	69,443	100,000	62,236	100,000	79,000	62,410

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263330	Transfer to Gbarpolu County Health Center	148,331	190,000	118,249	150,000	118,500	93,615
263332	Transfer - National Drug Service	59,443	0	0	0	0	0
263334	Transfer to Complimentary Division	24,777	5,500	3,423	10,000	7,900	6,241
263342	Tellewoyan Hospital (Lofa)	297,223	350,000	217,827	300,000	237,000	187,230
263348	Transfer to Bopolu Health Center	195,000	0	0	0	0	0
263351	Transfer to Barclayville Health Center	40,250	68,058	42,357	70,000	55,300	43,687
263352	Transfer to Barcoleh Health Center	24,338	23,500	14,626	15,000	11,850	9,362
263354	Saclepea Comprehensive Health	266,528	169,996	105,799	150,000	118,500	93,615
263355	River Gee Communities Health Center	195,201	250,000	155,591	200,000	158,000	124,820
263359	Transfer to Duport Road Health Center	59,443	100,000	62,236	75,000	59,250	46,808
263360	Transfer to Barnesville Health	59,443	100,000	62,236	75,000	59,250	46,808
263361	Transfer to South East Midwifery	150,000	177,500	110,469	150,000	118,500	93,615
263365	Transfer National Public Health Laboratory	59,443	0	0	0	0	0
263366	Transfer to Pharmacy Division	18,333	16,500	10,269	30,000	23,700	18,723
263373	Transfer to Clara Town Clinic	52,499	62,500	38,898	75,000	59,250	46,808
263375	Maternal and Child Mortality	50,000	12,501	7,780	100,000	79,000	62,410
263376	Transfer to Pleebo Health Center	59,443	100,000	62,236	75,000	59,250	46,808
263378	Transfer to Cinta Health Center	81,125	75,000	46,677	50,000	39,500	31,205
263379	Transfer to Zoegeh Medical Center	99,996	115,000	71,572	50,000	39,500	31,205
263380	C B Dumbar Hospital	464,270	200,000	124,473	320,000	252,800	199,712
263382	Transfer-Bensonville Hospital/James N. Davies	195,000	270,000	168,038	330,000	260,700	205,953
263386	Transfer to Bensonville Health	155,000	209,250	130,229	250,000	197,500	156,025
263390	Transfer to Bahn Health Center	99,997	55,000	34,230	75,000	59,250	46,808
263391	Transfer to Dolo Health Center	81,125	55,000	34,230	50,000	39,500	31,205
263392	Transfer to County Prevention Health	530,180	0	0	0	0	0
264183	Health Emergency Fund	0	20,000	12,447	50,000	39,500	31,205
264201	Transfer to Family Planning Association	80,000	0	0	0	0	0
264202	Transfer-National Red Cross	73,520	0	0	0	0	0
264204	West African College of Physicians	145,834	0	0	0	0	0
264205	Transfer to West Africa College	50,000	0	0	0	0	0
264268	Dorcus Martor Memorial Clinic	0	7,102	4,420	0	0	0
264269	Wahlue Health Center	0	17,343	10,794	0	0	0
264270	Garplay Health Center	0	14,205	8,841	20,000	15,800	12,482
264271	Cepress	0	8,879	5,526	0	0	0
264272	Nupucolleh Health Center	0	50,000	31,118	0	0	0
264273	Sunrise Clinic	0	35,000	21,783	100,000	79,000	62,410
264274	Nurses Association of Liberia	0	35,000	21,783	50,000	39,500	31,205
265201	Transfer to Curran Hospital (Lofa County)	186,666	250,000	155,591	100,000	79,000	62,410

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
265202	Ganta United Methodist Hospital (Nimba)	215,619	253,522	157,783	350,000	276,500	218,435
265203	SDA Cooper Hospital (Montserrado)	44,444	0	0	0	0	0
265204	ELWA Hospital (Montserrado)	71,335	0	0	0	0	0
265205	St. Joseph Catholic Hospital	96,227	0	0	0	0	0
265231	Transfer to Gbei-Vonweah Clinic	17,334	6,334	3,942	20,000	15,800	12,482
265232	Transfer to Vayenglay Clinic	20,668	6,334	3,942	20,000	15,800	12,482
265239	Baptist Health Center	75,000	48,167	29,977	50,000	39,500	31,205
265241	E and J Medical Center	299,999	218,267	135,841	300,000	237,000	187,230
265242	Christain Health Association of Liberia	99,995	77,500	48,233	100,000	79,000	62,410
265243	Senji Health Center	51,667	77,500	48,233	100,000	79,000	62,410
265244	Sasstown Health Center	43,667	65,000	40,454	100,000	79,000	62,410
265245	Glepo Health Center	50,000	38,750	24,117	50,000	39,500	31,205
265246	St. Francis Health	0	38,750	24,117	50,000	39,500	31,205
265247	Bong Mines Hospital	333,332	350,000	217,827	200,000	158,000	124,820
265249	Jallalon Hospital	0	270,000	168,038	200,000	158,000	124,820
265251	Damballa	28,333	50,000	31,118	50,000	39,500	31,205
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**1,180,000**	**802,400**	**1,404,200**
312401	Other Fixed Assets	0	0	0	1,180,000	802,400	1,404,200
	Total	**41,623,688**	**54,555,620**	**44,306,339**	**63,363,845**	**57,975,751**	**54,799,926**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	31,301,370	41,150,376	36,110,483	51,093,845	48,282,451	47,142,219
01	BOMI COUNTY	401,110	610,000	379,641	450,000	355,500	280,845
02	BONG COUNTY	685,935	814,055	506,638	770,000	608,300	480,557
03	GBARPOLU	343,331	460,000	286,287	350,000	276,500	218,435
04	GRAND BASSA	563,953	530,000	329,852	400,000	316,000	249,640
05	GRAND CAPE MOUNT	299,000	467,500	290,955	400,000	316,000	249,640
06	GRAND GEDEH	457,624	637,500	396,756	550,000	434,500	343,255
07	GRAND KRU	359,470	573,058	356,651	520,000	410,800	324,532
08	LOFA	956,556	1,200,000	746,836	1,050,000	829,500	655,305
09	MARGIBI	960,775	943,500	587,200	665,000	525,350	415,027
10	MARYLAND	388,886	598,750	372,640	525,000	414,750	327,653
11	MONTSERRADO	2,597,273	3,952,661	2,312,916	4,355,000	3,440,450	2,717,956
12	NIMBA	1,161,488	1,068,220	664,821	1,035,000	817,650	645,944
13	RIVER CESS	431,087	540,000	336,076	450,000	355,500	280,845
14	RIVER GEE	389,441	550,000	342,300	350,000	276,500	218,435
15	SINOE	326,389	460,000	286,287	400,000	316,000	249,640
	Total	**41,623,688**	**54,555,620**	**44,306,339**	**63,363,845**	**57,975,751**	**54,799,926**

310 MINISTRY OF HEALTH

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Curative Services	**24,932,524**	**40,024,528**	**31,106,121**	**45,947,369**	**41,802,376**	**38,659,471**
21 COMPENSATION OF EMPLOYEES	15,877,161	15,788,670	15,800,104	26,209,307	26,209,307	26,209,307
22 USE OF GOODS AND SERVICES	1,154,404	2,232,989	1,828,613	4,165,812	3,290,991	2,731,523
25 SUBSIDY	0	924,227	358,836	1,515,000	1,196,850	945,512
26 GRANTS	7,900,959	21,078,642	13,118,568	14,057,250	11,105,228	8,773,130
Total	**24,932,524**	**40,024,528**	**31,106,121**	**45,947,369**	**41,802,376**	**38,659,471**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 CURATIVE SERVICES	**24,932,524**	**40,024,528**	**31,106,121**	**45,947,369**	**41,802,376**	**38,659,471**
21 COMPENSATION OF EMPLOYEES	**15,877,161**	**15,788,670**	**15,800,104**	**26,209,307**	**26,209,307**	**26,209,307**
211101 Basic Salary - Civil Service	8,913,028	8,700,670	8,706,971	14,121,307	14,121,307	14,121,307
211110 General Allowance	6,964,133	7,088,000	7,093,133	12,088,000	12,088,000	12,088,000
22 USE OF GOODS AND SERVICES	**1,154,404**	**2,232,989**	**1,828,613**	**4,165,812**	**3,290,991**	**2,731,523**
221101 Foreign Travel-Means of travel	6,016	3,069	2,513	1,364	1,078	894
221102 Foreign Travel-Daily Subsistance Allowance	5,820	2,979	2,440	1,324	1,046	868
221103 Foreign Travel-Incidential Allowance	280	1,170	958	520	411	341
221203 Telecommunications, Internet, Postage & Courier	172,417	15,500	12,693	0	0	0
221208 Internet Provider Services	0	0	0	20,000	15,800	13,114
221209 Scratch-Cards	0	0	0	11,000	8,690	7,213
221401 Fuel and Lubricants - Vehicles	71,335	22,500	18,425	50,000	39,500	32,785
221502 Repairs and Maintenance - Vehicles	0	28,106	23,016	16,864	13,323	11,058
221602 Stationery	12,708	9,665	7,915	4,740	3,745	3,108
221805 Drugs and Medical Consumables	854,161	2,150,000	1,760,653	4,000,000	3,160,000	2,622,800
223106 Vehicle Insurance	31,667	0	0	60,000	47,400	39,342
25 SUBSIDY	**0**	**924,227**	**358,836**	**1,515,000**	**1,196,850**	**945,512**
253102 National Drug Service	0	380,000	147,536	500,000	395,000	312,050
253104 Family Planning Association of Liberia	0	126,000	48,920	50,000	39,500	31,205
253202 SDA Cooper Hospital (Mont)	0	38,750	15,045	25,000	19,750	15,603
253203 ELWA Hospital (Mont)	0	77,500	30,090	50,000	39,500	31,205
253204 St. Joseph Catholic Hospital	0	131,977	51,241	50,000	39,500	31,205
253207 West African College of Physicians	0	61,500	23,878	20,000	15,800	12,482
253208 West African College	0	31,000	12,036	20,000	15,800	12,482
253219 Ma-Watta Medical and Eye Clinic	0	0	0	225,000	177,750	140,423
253220 Yorwee Clinic	0	0	0	50,000	39,500	31,205
253221 St. Francis Health Center Pleebo	0	0	0	300,000	237,000	187,230
253222 Baryata Clinic	0	0	0	75,000	59,250	46,808

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
253223	African Dream Clinic	0	0	0	125,000	98,750	78,013
256103	National Red Cross	0	77,500	30,090	25,000	19,750	15,603
26 GRANTS		**7,900,959**	**21,078,642**	**13,118,568**	**14,057,250**	**11,105,228**	**8,773,130**
262104	Contributions to International Organization	18,332	12,075	7,515	17,250	13,628	10,766
263143	USAID Support to Health	0	10,965,000	6,824,210	5,500,000	4,345,000	3,432,550
263301	Transfer-Montserrado Health	143,332	200,000	124,473	150,000	118,500	93,615
263302	Transfer to Redemption Hospital	1,186,113	2,000,000	1,244,726	1,500,000	1,185,000	936,150
263305	Transfer to Sinoe County Health	138,889	190,000	118,249	150,000	118,500	93,615
263306	Transfer to F. J. Grant Hospital	187,500	270,000	168,038	250,000	197,500	156,025
263307	Transfer to Maryland Couty Health	129,443	190,000	118,249	150,000	118,500	93,615
263308	Transfer to J.J. Dossen Hospital	150,000	270,000	168,038	250,000	197,500	156,025
263309	Cape Mount County Health System	134,443	190,000	118,249	150,000	118,500	93,615
263310	Transfer to Timothy Hospital	112,890	200,000	124,473	150,000	118,500	93,615
263312	Transfer to Lofa County Health	211,109	200,000	124,473	150,000	118,500	93,615
263313	Transfer to Kolahun Hospital	207,668	275,000	171,150	250,000	197,500	156,025
263314	Transfer to Foya Hospital (Lofa County)	171,668	275,000	171,150	250,000	197,500	156,025
263315	Transfer to Vahun Hospital (Lofa)	68,888	100,000	62,236	100,000	79,000	62,410
263318	Grand Gedeh County Health System	123,124	190,000	118,249	150,000	118,500	93,615
263319	Martha Tubman Hospital (Grand Gedeh)	184,500	270,000	168,038	250,000	197,500	156,025
263322	Bomi County Health System	139,443	190,000	118,249	150,000	118,500	93,615
263323	Transfer to Liberian Government Hospital (Bomi)	261,667	420,000	261,392	300,000	237,000	187,230
263324	River Cess County Health System	216,109	250,000	155,591	150,000	118,500	93,615
263325	River Cess County Health Center	173,332	300,000	186,709	200,000	158,000	124,820
263326	Grand Kru County Health System	134,443	190,000	118,249	150,000	118,500	93,615
263327	Rally Time Hospital (Grand Kru)	141,110	250,000	155,591	200,000	158,000	124,820
263328	Transfer to River Gee Health System	166,443	190,000	118,249	150,000	118,500	93,615
263329	Transfer to Fish Town Health Center	69,443	100,000	62,236	100,000	79,000	62,410
263330	Transfer to Gbarpolu County Health Center	148,331	190,000	118,249	150,000	118,500	93,615
263332	Transfer - National Drug Service	59,443	0	0	0	0	0
263334	Transfer to Complimentary Division	24,777	5,500	3,423	10,000	7,900	6,241
263342	Tellewoyan Hospital (Lofa)	297,223	350,000	217,827	300,000	237,000	187,230
263348	Transfer to Bopolu Health Center	195,000	0	0	0	0	0
263351	Transfer to Barclayville Health Center	40,250	68,058	42,357	70,000	55,300	43,687
263354	Saclepea Comprehensive Health	32,222	0	0	0	0	0

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263355	River Gee Communities Health Center	195,201	250,000	155,591	200,000	158,000	124,820
263359	Transfer to Duport Road Health Center	59,443	100,000	62,236	75,000	59,250	46,808
263360	Transfer to Barnesville Health	59,443	100,000	62,236	75,000	59,250	46,808
263365	Transfer National Public Health Laboratory	59,443	0	0	0	0	0
263366	Transfer to Pharmacy Division	18,333	16,500	10,269	30,000	23,700	18,723
263373	Transfer to Clara Town Clinic	52,499	62,500	38,898	75,000	59,250	46,808
263375	Maternal and Child Mortality	50,000	12,501	7,780	100,000	79,000	62,410
263376	Transfer to Pleebo Health Center	59,443	100,000	62,236	75,000	59,250	46,808
263382	Transfer-Bensonville Hospital/James N. Davies	195,000	270,000	168,038	330,000	260,700	205,953
263386	Transfer to Bensonville Health	155,000	209,250	130,229	250,000	197,500	156,025
264183	Health Emergency Fund	0	20,000	12,447	50,000	39,500	31,205
264201	Transfer to Family Planning Association	80,000	0	0	0	0	0
264202	Transfer-National Red Cross	73,520	0	0	0	0	0
264204	West African College of Physicians	145,834	0	0	0	0	0
264205	Transfer to West Africa College	50,000	0	0	0	0	0
264268	Dorcus Martor Memorial Clinic	0	7,102	4,420	0	0	0
264269	Wahlue Health Center	0	17,343	10,794	0	0	0
264271	Cepress	0	8,879	5,526	0	0	0
264272	Nupucolleh Health Center	0	50,000	31,118	0	0	0
264273	Sunrise Clinic	0	35,000	21,783	100,000	79,000	62,410
264274	Nurses Association of Liberia	0	35,000	21,783	50,000	39,500	31,205
265201	Transfer to Curran Hospital (Lofa County)	186,666	250,000	155,591	100,000	79,000	62,410
265203	SDA Cooper Hospital (Montserrado)	44,444	0	0	0	0	0
265204	ELWA Hospital (Montserrado)	71,335	0	0	0	0	0
265205	St. Joseph Catholic Hospital	96,227	0	0	0	0	0
265239	Baptist Health Center	75,000	48,167	29,977	50,000	39,500	31,205
265241	E and J Medical Center	299,999	218,267	135,841	300,000	237,000	187,230
265242	Christain Health Association of Liberia	99,995	77,500	48,233	100,000	79,000	62,410
265243	Senji Health Center	51,667	77,500	48,233	100,000	79,000	62,410
265244	Sasstown Health Center	43,667	65,000	40,454	100,000	79,000	62,410
265245	Glepo Health Center	50,000	38,750	24,117	50,000	39,500	31,205
265246	St. Francis Health	0	38,750	24,117	50,000	39,500	31,205
265247	Bong Mines Hospital	333,332	350,000	217,827	200,000	158,000	124,820
265249	Jallalon Hospital	0	270,000	168,038	200,000	158,000	124,820
265251	Damballa	28,333	50,000	31,118	50,000	39,500	31,205
	Total	**24,932,524**	**40,024,528**	**31,106,121**	**45,947,369**	**41,802,376**	**38,659,471**

Summary of Allocations by Department and Economic Classification

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Preventive Services	**1,201,795**	**338,000**	**276,791**	**700,000**	**553,000**	**458,990**
21 COMPENSATION OF EMPLOYEES	221,594	0	0	0	0	0
22 USE OF GOODS AND SERVICES	450,021	338,000	276,791	700,000	553,000	458,990
26 GRANTS	530,180	0	0	0	0	0
Total	**1,201,795**	**338,000**	**276,791**	**700,000**	**553,000**	**458,990**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 PREVENTIVE SERVICES	**1,201,795**	**338,000**	**276,791**	**700,000**	**553,000**	**458,990**
21 COMPENSATION OF EMPLOYEES	**221,594**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	221,594	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**450,021**	**338,000**	**276,791**	**700,000**	**553,000**	**458,990**
221203 Telecommunications, Internet, Postage & Courier	10,705	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	28,009	0	0	0	0	0
221602 Stationery	10,279	0	0	0	0	0
221805 Drugs and Medical Consumables	166,600	0	0	0	0	0
221814 Vaccines and vaccination supplies	212,206	338,000	276,791	600,000	474,000	393,420
221816 Family Planning Supplies	13,333	0	0	0	0	0
222109 Operational Expenses	0	0	0	100,000	79,000	65,570
223106 Vehicle Insurance	8,889	0	0	0	0	0
26 GRANTS	**530,180**	**0**	**0**	**0**	**0**	**0**
263392 Transfer to County Prevention Health	530,180	0	0	0	0	0
Total	**1,201,795**	**338,000**	**276,791**	**700,000**	**553,000**	**458,990**

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400 Planning, Research and Development	**405,326**	**286,244**	**214,985**	**255,422**	**219,644**	**192,024**
21 COMPENSATION OF EMPLOYEES	234,905	85,052	85,114	85,052	85,052	85,052

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	20,421	23,692	19,402	20,370	16,092	13,357
26 GRANTS	150,000	177,500	110,469	150,000	118,500	93,615
Total	**405,326**	**286,244**	**214,985**	**255,422**	**219,644**	**192,024**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400 PLANNING, RESEARCH AND DEVELOPMENT	**405,326**	**286,244**	**214,985**	**255,422**	**219,644**	**192,024**
21 COMPENSATION OF EMPLOYEES	**234,905**	**85,052**	**85,114**	**85,052**	**85,052**	**85,052**
211101 Basic Salary - Civil Service	234,905	85,052	85,114	85,052	85,052	85,052
22 USE OF GOODS AND SERVICES	**20,421**	**23,692**	**19,402**	**20,370**	**16,092**	**13,357**
221101 Foreign Travel-Means of travel	0	1,125	921	500	395	328
221102 Foreign Travel-Daily Subsistance Allowance	0	2,250	1,843	1,000	790	656
221103 Foreign Travel-Incidential Allowance	0	338	277	150	119	98
221203 Telecommunications, Internet, Postage & Courier	1,080	416	341	0	0	0
221208 Internet Provider Services	0	0	0	500	395	328
221401 Fuel and Lubricants - Vehicles	11,641	4,063	3,327	7,500	5,925	4,918
221501 Repair and Maintenance–Civil	3,951	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	7,600	6,224	4,560	3,602	2,990
221602 Stationery	3,749	7,900	6,469	3,160	2,496	2,072
222103 Food and Catering Services	0	0	0	3,000	2,370	1,967
26 GRANTS	**150,000**	**177,500**	**110,469**	**150,000**	**118,500**	**93,615**
263361 Transfer to South East Midwifery	150,000	177,500	110,469	150,000	118,500	93,615
Total	**405,326**	**286,244**	**214,985**	**255,422**	**219,644**	**192,024**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500 Health and Vital Statistics	**918,465**	**2,931,365**	**2,918,004**	**4,992,742**	**4,977,361**	**4,967,525**
21 COMPENSATION OF EMPLOYEES	894,378	2,846,206	2,848,267	4,919,501	4,919,501	4,919,501
22 USE OF GOODS AND SERVICES	24,087	85,159	69,737	73,241	57,860	48,024
Total	**918,465**	**2,931,365**	**2,918,004**	**4,992,742**	**4,977,361**	**4,967,525**

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**HEALTH AND VITAL STATISTICS**	**918,465**	**2,931,365**	**2,918,004**	**4,992,742**	**4,977,361**	**4,967,525**
21	**COMPENSATION OF EMPLOYEES**	**894,378**	**2,846,206**	**2,848,267**	**4,919,501**	**4,919,501**	**4,919,501**
211101	Basic Salary - Civil Service	883,683	2,644,206	2,646,121	2,644,206	2,644,206	2,644,206
211110	General Allowance	10,695	202,000	202,146	2,275,295	2,275,295	2,275,295
22	**USE OF GOODS AND SERVICES**	**24,087**	**85,159**	**69,737**	**73,241**	**57,860**	**48,024**
221101	Foreign Travel-Means of travel	0	1,688	1,382	750	593	492
221102	Foreign Travel-Daily Subsistance Allowance	0	2,475	2,027	1,100	869	721
221103	Foreign Travel-Incidential Allowance	0	281	230	125	99	82
221401	Fuel and Lubricants - Vehicles	6,649	2,709	2,218	5,000	3,950	3,279
221501	Repair and Maintenance–Civil	0	41,960	34,361	20,980	16,574	13,757
221502	Repairs and Maintenance - Vehicles	0	6,226	5,099	3,736	2,951	2,450
221602	Stationery	7,438	29,820	24,420	35,550	28,085	23,310
223106	Vehicle Insurance	10,000	0	0	6,000	4,740	3,934
	Total	**918,465**	**2,931,365**	**2,918,004**	**4,992,742**	**4,977,361**	**4,967,525**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600	**Administration and Management**	**8,087,314**	**8,193,032**	**8,058,743**	**9,048,312**	**8,511,570**	**9,011,595**
21	COMPENSATION OF EMPLOYEES	7,255,660	7,421,796	7,427,171	7,110,492	7,110,492	7,110,492
22	USE OF GOODS AND SERVICES	831,654	771,236	631,572	757,820	598,678	496,903
31	NON-FINANCIAL ASSETS	0	0	0	1,180,000	802,400	1,404,200
	Total	**8,087,314**	**8,193,032**	**8,058,743**	**9,048,312**	**8,511,570**	**9,011,595**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600	**ADMINISTRATION AND MANAGEMENT**	**8,087,314**	**8,193,032**	**8,058,743**	**9,048,312**	**8,511,570**	**9,011,595**
21	**COMPENSATION OF EMPLOYEES**	**7,255,660**	**7,421,796**	**7,427,171**	**7,110,492**	**7,110,492**	**7,110,492**
211101	Basic Salary - Civil Service	1,765,571	1,687,171	1,688,393	1,610,491	1,610,491	1,610,491
211110	General Allowance	5,446,287	5,734,625	5,738,778	5,500,001	5,500,001	5,500,001
211126	Professionals	43,802	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**831,654**	**771,236**	**631,572**	**757,820**	**598,678**	**496,903**
221101	Foreign Travel-Means of travel	0	9,285	7,604	2,000	1,580	1,311
221102	Foreign Travel-Daily Subsistance Allowance	0	10,007	8,195	3,000	2,370	1,967
221103	Foreign Travel-Incidential Allowance	0	1,279	1,047	500	395	328
221202	Water and Sewage	3,471	5,000	4,095	5,000	3,950	3,279
221203	Telecommunications, Internet, Postage & Courier	34,163	8,333	6,824	0	0	0
221208	Internet Provider Services	0	0	0	5,000	3,950	3,279
221209	Scratch-Cards	0	0	0	5,000	3,950	3,279

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221401	Fuel and Lubricants - Vehicles	152,234	54,166	44,357	100,000	79,000	65,570
221402	Fuel and Lubricants – Generator	152,234	54,166	44,357	100,000	79,000	65,570
221501	Repair and Maintenance–Civil	0	350,000	286,618	175,000	138,250	114,748
221502	Repairs and Maintenance - Vehicles	0	35,000	28,662	21,000	16,590	13,770
221601	Cleaning Materials and Services	20,170	30,000	24,567	15,000	11,850	9,836
221602	Stationery	32,388	10,000	8,189	6,320	4,993	4,144
221907	Scholarships – Local	150,000	0	0	100,000	79,000	65,570
222109	Operational Expenses	74,997	0	0	0	0	0
222113	Guard and Security Services	201,997	204,000	167,057	204,000	161,160	133,763
223106	Vehicle Insurance	10,000	0	0	16,000	12,640	10,491
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**1,180,000**	**802,400**	**1,404,200**
312401	Other Fixed Assets	0	0	0	1,180,000	802,400	1,404,200
	Total	**8,087,314**	**8,193,032**	**8,058,743**	**9,048,312**	**8,511,570**	**9,011,595**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0702	**BONG COUNTY**	**657,602**	**590,731**	**367,649**	**520,000**	**410,800**	**324,532**
26	GRANTS	657,602	590,731	367,649	520,000	410,800	324,532
	Total	**657,602**	**590,731**	**367,649**	**520,000**	**410,800**	**324,532**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0702	**BONG COUNTY**	**657,602**	**590,731**	**367,649**	**520,000**	**410,800**	**324,532**
26	**GRANTS**	**657,602**	**590,731**	**367,649**	**520,000**	**410,800**	**324,532**
263311	Transfer to Bong County Health	193,332	390,731	243,176	200,000	158,000	124,820
263380	C B Dumbar Hospital	464,270	200,000	124,473	320,000	252,800	199,712
	Total	**657,602**	**590,731**	**367,649**	**520,000**	**410,800**	**324,532**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0704	**GRAND BASSA COUNTY**	**563,953**	**530,000**	**329,852**	**400,000**	**316,000**	**249,640**
26	GRANTS	563,953	530,000	329,852	400,000	316,000	249,640
	Total	**563,953**	**530,000**	**329,852**	**400,000**	**316,000**	**249,640**

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0704	**GRAND BASSA COUNTY**	**563,953**	**530,000**	**329,852**	**400,000**	**316,000**	**249,640**
26 GRANTS		**563,953**	**530,000**	**329,852**	**400,000**	**316,000**	**249,640**
263303	Grand Bassa County Health System	328,431	300,000	186,709	200,000	158,000	124,820
263304	Transfer to Liberian Government Hospital (Buchanan)	235,522	230,000	143,143	200,000	158,000	124,820
	Total	**563,953**	**530,000**	**329,852**	**400,000**	**316,000**	**249,640**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0709	**MARGIBI COUNTY**	**627,443**	**593,500**	**369,373**	**465,000**	**367,350**	**290,207**
26	GRANTS	627,443	593,500	369,373	465,000	367,350	290,207
	Total	**627,443**	**593,500**	**369,373**	**465,000**	**367,350**	**290,207**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0709	**MARGIBI COUNTY**	**627,443**	**593,500**	**369,373**	**465,000**	**367,350**	**290,207**
26 GRANTS		**627,443**	**593,500**	**369,373**	**465,000**	**367,350**	**290,207**
263320	Margibi County Health System	190,644	200,000	124,473	150,000	118,500	93,615
263321	C.H. Rennie Hospital (Margibi)	250,211	240,000	149,367	200,000	158,000	124,820
263352	Transfer to Barcoleh Health Center	24,338	23,500	14,626	15,000	11,850	9,362
263378	Transfer to Cinta Health Center	81,125	75,000	46,677	50,000	39,500	31,205
263391	Transfer to Dolo Health Center	81,125	55,000	34,230	50,000	39,500	31,205
	Total	**627,443**	**593,500**	**369,373**	**465,000**	**367,350**	**290,207**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0712	**NIMBA COUNTY**	**1,129,266**	**1,068,220**	**664,821**	**1,035,000**	**817,650**	**645,944**
26	GRANTS	1,129,266	1,068,220	664,821	1,035,000	817,650	645,944
	Total	**1,129,266**	**1,068,220**	**664,821**	**1,035,000**	**817,650**	**645,944**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0712	**NIMBA COUNTY**	**1,129,266**	**1,068,220**	**664,821**	**1,035,000**	**817,650**	**645,944**
26 GRANTS		**1,129,266**	**1,068,220**	**664,821**	**1,035,000**	**817,650**	**645,944**
263316	Transfer-Nimba County Health	204,162	200,000	124,473	150,000	118,500	93,615
263317	G.W. Harley Hospital (Nimba)	237,184	247,829	154,239	200,000	158,000	124,820
263354	Saclepea Comprehensive Health	234,306	169,996	105,799	150,000	118,500	93,615
263379	Transfer to Zoegeh Medical Center	99,996	115,000	71,572	50,000	39,500	31,205
263390	Transfer to Bahn Health Center	99,997	55,000	34,230	75,000	59,250	46,808
264270	Garplay Health Center	0	14,205	8,841	20,000	15,800	12,482

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
265202 Ganta United Methodist Hospital (Nimba)	215,619	253,522	157,783	350,000	276,500	218,435
265231 Transfer to Gbei-Vonweah Clinic	17,334	6,334	3,942	20,000	15,800	12,482
265232 Transfer to Vayenglay Clinic	20,668	6,334	3,942	20,000	15,800	12,482
Total	**1,129,266**	**1,068,220**	**664,821**	**1,035,000**	**817,650**	**645,944**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500 General Claims	**3,100,000**	**0**	**0**	**0**	**0**	**0**
26 GRANTS	3,100,000	0	0	0	0	0
Total	**3,100,000**	**0**	**0**	**0**	**0**	**0**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500 GENERAL CLAIMS	**3,100,000**	**0**	**0**	**0**	**0**	**0**
26 GRANTS	**3,100,000**	**0**	**0**	**0**	**0**	**0**
263143 USAID Support to Health	3,100,000	0	0	0	0	0
Total	**3,100,000**	**0**	**0**	**0**	**0**	**0**

Account Code	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
253204 St. Joseph Catholic Hospital	0	6,882	2,672	0	0	0
253223 African Dream Clinic	0	0	0	125,000	125,000	125,000
253222 Baryata Clinic	0	0	0	75,000	75,000	75,000
253221 St. Francis Health Center Pleebo	0	0	0	300,000	300,000	300,000
253220 Yorwee Clinic	0	0	0	50,000	50,000	50,000
253219 Ma-Watta Medical and Eye Clinic	0	0	0	225,000	225,000	225,000
253204 St. Joseph Catholic Hospital	0	125,095	48,569	50,000	50,000	50,000
253203 ELWA Hospital (Mont)	0	77,500	30,090	50,000	50,000	50,000
253202 SDA Cooper Hospital (Mont)	0	38,750	15,045	25,000	25,000	25,000
253102 National Drug Service	0	380,000	147,536	500,000	500,000	500,000
256103 National Red Cross	0	77,500	30,090	25,000	25,000	25,000
253208 West African College	0	31,000	12,036	20,000	20,000	20,000
253207 West African College of Physicians	0	61,500	23,878	20,000	20,000	20,000
253104 Family Planning Association of Liberia	0	126,000	48,920	50,000	50,000	50,000
Total	**0**	**924,227**	**358,836**	**1,515,000**	**1,515,000**	**1,515,000**

311 JOHN F. KENNEDY MEDICAL CENTER

Mission:

The John F. Kennedy Medical Center was established by an Act of Legislature on May 3, 1972, as an autonomous agency of the Government of Liberia. When dedicated, the Medical Center was composed of four institutions: John F. Kennedy Memorial Hospital; Maternity Hospital; Tubman National Institute of Medical Arts (a paramedical and nursing school); and Catherine Mills Rehabilitation Hospital (a psychiatric care facility). Currently, the hospital serves as a tertiary health care facility which is the main referral center for the entire nation's primary and secondary health care system. It is also the Teaching Hospital for the Dogliotti School of Medicine.

Achievements (FY2017-18):

Improved communication and professional relationship between management and staff through monthly and quarterly regular meetings; received and installed donated Endoscope and Colonoscopy equipment with processors; Facilitated the performance of free surgery for people in need by HEART Medical Team, including surgeons from abroad; received and installed a surgical operating table and an anesthesia machine in the surgical department; and trained nurse anesthetics and bio-medical staff on the usage and the maintenance and repairs of donated equipment, respectively.

Objectives (FY2018-19):

Acquire state-of-the-Art Medical Equipment, Drugs, Supplies and consumables; establish a integrated Medical Information Management System; establish an internationally recognized Infectious Disease Unit;Train Specialized Staff (in Infectious Disease, Emergency Care, Neurology, Endoscopy, Intensive Care, Pediatrics, Obstetrics and Gen-ecology, and Surgery); purchase life-saving Monitoring Equipment (Cardiac Monitors, Ventilators, etc..) for all beds in the ER/ICU and inpatient ICU; and purchase state-of-the-art Diagnostic Equipment (Mammogram Machine, Endoscopy).

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	2,379,745	4,467,816	4,471,053	4,906,192	4,906,192	4,906,192
22 USE OF GOODS AND SERVICES	16,417	763,796	625,476	1,170,732	924,878	767,649
31 NON-FINANCIAL ASSETS	0	650,100	496,431	0	0	0
Total	**2,396,162**	**5,881,712**	**5,592,960**	**6,076,924**	**5,831,070**	**5,673,841**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	2,396,162	5,881,712	5,592,960	6,076,924	5,831,070	5,673,841
Total	**2,396,162**	**5,881,712**	**5,592,960**	**6,076,924**	**5,831,070**	**5,673,841**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1006	Upgrade of equipment & Facility at JFK	0	500,000	381,811	0	0	0
1011	Development Professional Skills of local Liberia Expert	0	150,100	114,620	0	0	0
	Total	**0**	**650,100**	**496,431**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**650,100**	**496,431**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**2,379,745**	**4,467,816**	**4,471,053**	**4,906,192**	**4,906,192**	**4,906,192**
211101 Basic Salary - Civil Service	1,073,580	2,050,000	2,051,485	2,300,000	2,300,000	2,300,000
211104 Honorarium	108,451	141,835	141,938	141,835	141,835	141,835

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
211110	General Allowance	1,122,364	2,066,669	2,068,166	2,255,045	2,255,045	2,255,045
211116	Special Allowance	75,350	204,000	204,148	204,000	204,000	204,000
211129	Overtime	0	5,312	5,316	5,312	5,312	5,312
22	**USE OF GOODS AND SERVICES**	**16,417**	**763,796**	**625,476**	**1,170,732**	**924,878**	**767,649**
221101	Foreign Travel-Means of travel	0	1,439	1,178	1,439	1,137	944
221102	Foreign Travel-Daily Subsistance Allowance	0	788	645	788	623	517
221104	Domestic Travel-Means of Travel	0	14,626	11,977	2,925	2,311	1,918
221105	Domestic Travel-Daily Subsistance Allowance	0	1,428	1,169	286	226	188
221107	Carriage, Haulage, Freight	0	5,321	4,357	0	0	0
221202	Water and Sewage	0	22,856	18,717	22,856	18,056	14,987
221203	Telecommunications, Internet, Postage & Courier	0	4,263	3,491	0	0	0
221206	Other Utilities	0	0	0	205	162	134
221208	Internet Provider Services	0	0	0	500	395	328
221209	Scratch-Cards	0	0	0	1,000	790	656
221302	Residential Property Rental and Lease	0	20,686	16,940	0	0	0
221401	Fuel and Lubricants - Vehicles	4,420	31,395	25,710	23,546	18,601	15,439
221402	Fuel and Lubricants – Generator	1,618	25,200	20,636	25,200	19,908	16,524
221501	Repair and Maintenance–Civil	0	28,745	23,540	514,373	406,355	337,274
221502	Repairs and Maintenance - Vehicles	0	17,169	14,060	10,301	8,138	6,754
221503	Repairs and Maintenance–Generators	0	15,813	12,949	7,907	6,247	5,185
221504	Repairs and Maintenance, Machinery, Equipment	0	16,910	13,848	8,455	6,679	5,544
221505	Repair and Maintenance-Equipment	0	3,024	2,476	1,512	1,194	991
221601	Cleaning Materials and Services	5,000	59,754	48,933	59,754	47,206	39,181
221603	Printing, Binding and Publications Services	0	20,397	16,703	4,079	3,222	2,675
221606	Other Office Materials and Consumable	0	21,606	17,693	21,606	17,069	14,167
221702	Expert/Specialist Services	1,124	21,000	17,197	21,000	16,590	13,770
221801	Laboratory Consumables	0	20,160	16,509	20,160	15,926	13,219
221805	Drugs and Medical Consumables	3,998	237,324	194,347	237,324	187,486	155,613
222103	Food and Catering Services	0	88,407	72,397	117,807	93,068	77,246
222115	Financial Loss	0	16,826	13,779	0	0	0
222119	Legal Dues and Compensations	0	11,689	9,572	11,689	9,234	7,664
222123	Other Compensations	257	54,597	44,710	54,596	43,131	35,799
223106	Vehicle Insurance	0	2,373	1,943	1,424	1,125	934
31	**NON-FINANCIAL ASSETS**	**0**	**650,100**	**496,431**	**0**	**0**	**0**
312401	Other Fixed Assets	0	650,100	496,431	0	0	0
	Total	**2,396,162**	**5,881,712**	**5,592,960**	**6,076,924**	**5,831,070**	**5,673,841**

311 JOHN F. KENNEDY MEDICAL CENTER

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,396,162	5,881,712	5,592,960	6,076,924	5,831,070	5,673,841
	Total	**2,396,162**	**5,881,712**	**5,592,960**	**6,076,924**	**5,831,070**	**5,673,841**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**2,396,162**	**5,881,712**	**5,592,960**	**6,076,924**	**5,831,070**	**5,673,841**
21 COMPENSATION OF EMPLOYEES	2,379,745	4,467,816	4,471,053	4,906,192	4,906,192	4,906,192
22 USE OF GOODS AND SERVICES	16,417	763,796	625,476	1,170,732	924,878	767,649
31 NON-FINANCIAL ASSETS	0	650,100	496,431	0	0	0
Total	**2,396,162**	**5,881,712**	**5,592,960**	**6,076,924**	**5,831,070**	**5,673,841**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,396,162**	**5,881,712**	**5,592,960**	**6,076,924**	**5,831,070**	**5,673,841**
21	**COMPENSATION OF EMPLOYEES**	**2,379,745**	**4,467,816**	**4,471,053**	**4,906,192**	**4,906,192**	**4,906,192**
211101	Basic Salary - Civil Service	1,073,580	2,050,000	2,051,485	2,300,000	2,300,000	2,300,000
211104	Honorarium	108,451	141,835	141,938	141,835	141,835	141,835
211110	General Allowance	1,122,364	2,066,669	2,068,166	2,255,045	2,255,045	2,255,045
211116	Special Allowance	75,350	204,000	204,148	204,000	204,000	204,000
211129	Overtime	0	5,312	5,316	5,312	5,312	5,312
22	**USE OF GOODS AND SERVICES**	**16,417**	**763,796**	**625,476**	**1,170,732**	**924,878**	**767,649**
221101	Foreign Travel-Means of travel	0	1,439	1,178	1,439	1,137	944
221102	Foreign Travel-Daily Subsistance Allowance	0	788	645	788	623	517
221104	Domestic Travel-Means of Travel	0	14,626	11,977	2,925	2,311	1,918
221105	Domestic Travel-Daily Subsistance Allowance	0	1,428	1,169	286	226	188
221107	Carriage, Haulage, Freight	0	5,321	4,357	0	0	0
221202	Water and Sewage	0	22,856	18,717	22,856	18,056	14,987
221203	Telecommunications, Internet, Postage & Courier	0	4,263	3,491	0	0	0
221206	Other Utilities	0	0	0	205	162	134
221208	Internet Provider Services	0	0	0	500	395	328
221209	Scratch-Cards	0	0	0	1,000	790	656
221302	Residential Property Rental and Lease	0	20,686	16,940	0	0	0
221401	Fuel and Lubricants - Vehicles	4,420	31,395	25,710	23,546	18,601	15,439
221402	Fuel and Lubricants – Generator	1,618	25,200	20,636	25,200	19,908	16,524
221501	Repair and Maintenance–Civil	0	28,745	23,540	514,373	406,355	337,274
221502	Repairs and Maintenance - Vehicles	0	17,169	14,060	10,301	8,138	6,754

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221503	Repairs and Maintenance–Generators	0	15,813	12,949	7,907	6,247	5,185
221504	Repairs and Maintenance, Machinery, Equipment	0	16,910	13,848	8,455	6,679	5,544
221505	Repair and Maintenance-Equipment	0	3,024	2,476	1,512	1,194	991
221601	Cleaning Materials and Services	5,000	59,754	48,933	59,754	47,206	39,181
221603	Printing, Binding and Publications Services	0	20,397	16,703	4,079	3,222	2,675
221606	Other Office Materials and Consumable	0	21,606	17,693	21,606	17,069	14,167
221702	Expert/Specialist Services	1,124	21,000	17,197	21,000	16,590	13,770
221801	Laboratory Consumables	0	20,160	16,509	20,160	15,926	13,219
221805	Drugs and Medical Consumables	3,998	237,324	194,347	237,324	187,486	155,613
222103	Food and Catering Services	0	88,407	72,397	117,807	93,068	77,246
222115	Financial Loss	0	16,826	13,779	0	0	0
222119	Legal Dues and Compensations	0	11,689	9,572	11,689	9,234	7,664
222123	Other Compensations	257	54,597	44,710	54,596	43,131	35,799
223106	Vehicle Insurance	0	2,373	1,943	1,424	1,125	934
31	**NON-FINANCIAL ASSETS**	**0**	**650,100**	**496,431**	**0**	**0**	**0**
312401	Other Fixed Assets	0	650,100	496,431	0	0	0
	Total	**2,396,162**	**5,881,712**	**5,592,960**	**6,076,924**	**5,831,070**	**5,673,841**

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

Mission:

The Hospital and School of Nursing was established by an Act of Legislature on June 4, 1962, as a Government referral hospital. The Act empowers the Institute to carry on evangelistic, educational, and charity work and to recruit and train nurses.

Achievements (FY2017-18):

1. Provided free primary health care to 23,955 patients 2. Provided adequate and affordable secondary health care to 11,123 patients3. Trained 258 students and graduated 113 professional health work force

Objectives (FY2018-19):

1. Increase Health Services to the people of Central Liberia2. Make secondary health care services available and affordable to all regardless of economic status,3. Provide free Primary Healthcare Services

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,052,497	1,056,488	1,057,253	1,050,232	1,050,232	1,050,232
22 USE OF GOODS AND SERVICES	975,613	953,853	781,118	831,744	657,078	545,375
26 GRANTS	30,697	100,000	62,236	100,000	79,000	62,410
Total	**2,058,807**	**2,110,341**	**1,900,607**	**1,981,976**	**1,786,310**	**1,658,017**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	2,058,807	2,110,341	1,900,607	1,981,976	1,786,310	1,658,017
Total	**2,058,807**	**2,110,341**	**1,900,607**	**1,981,976**	**1,786,310**	**1,658,017**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**1,052,497**	**1,056,488**	**1,057,253**	**1,050,232**	**1,050,232**	**1,050,232**
211101 Basic Salary - Civil Service	403,020	306,008	306,230	306,008	306,008	306,008
211110 General Allowance	649,477	750,480	751,023	744,224	744,224	744,224
22 USE OF GOODS AND SERVICES	**975,613**	**953,853**	**781,118**	**831,744**	**657,078**	**545,375**
221401 Fuel and Lubricants - Vehicles	80,342	41,500	33,985	31,125	24,589	20,409
221402 Fuel and Lubricants – Generator	251,990	126,000	103,182	126,000	99,540	82,618
221501 Repair and Maintenance–Civil	0	142,398	116,611	70,086	55,368	45,955
221502 Repairs and Maintenance - Vehicles	98,552	98,555	80,707	59,133	46,715	38,774
221601 Cleaning Materials and Services	64,747	65,400	53,557	65,400	51,666	42,883
221805 Drugs and Medical Consumables	479,982	480,000	393,076	480,000	379,200	314,736
26 GRANTS	**30,697**	**100,000**	**62,236**	**100,000**	**79,000**	**62,410**
263364 Transfer to Rural Heath Institute	30,697	100,000	62,236	100,000	79,000	62,410
Total	**2,058,807**	**2,110,341**	**1,900,607**	**1,981,976**	**1,786,310**	**1,658,017**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
02	BONG COUNTY	2,058,807	2,110,341	1,900,607	1,981,976	1,786,310	1,658,017

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

Total	2,058,807	2,110,341	1,900,607	1,981,976	1,786,310	1,658,017

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**2,058,807**	**2,110,341**	**1,900,607**	**1,981,976**	**1,786,310**	**1,658,017**
21 COMPENSATION OF EMPLOYEES	1,052,497	1,056,488	1,057,253	1,050,232	1,050,232	1,050,232
22 USE OF GOODS AND SERVICES	975,613	953,853	781,118	831,744	657,078	545,375
26 GRANTS	30,697	100,000	62,236	100,000	79,000	62,410
Total	**2,058,807**	**2,110,341**	**1,900,607**	**1,981,976**	**1,786,310**	**1,658,017**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**2,058,807**	**2,110,341**	**1,900,607**	**1,981,976**	**1,786,310**	**1,658,017**
21 COMPENSATION OF EMPLOYEES	**1,052,497**	**1,056,488**	**1,057,253**	**1,050,232**	**1,050,232**	**1,050,232**
211101 Basic Salary - Civil Service	403,020	306,008	306,230	306,008	306,008	306,008
211110 General Allowance	649,477	750,480	751,023	744,224	744,224	744,224
22 USE OF GOODS AND SERVICES	**975,613**	**953,853**	**781,118**	**831,744**	**657,078**	**545,375**
221401 Fuel and Lubricants - Vehicles	80,342	41,500	33,985	31,125	24,589	20,409
221402 Fuel and Lubricants – Generator	251,990	126,000	103,182	126,000	99,540	82,618
221501 Repair and Maintenance–Civil	0	142,398	116,611	70,086	55,368	45,955
221502 Repairs and Maintenance - Vehicles	98,552	98,555	80,707	59,133	46,715	38,774
221601 Cleaning Materials and Services	64,747	65,400	53,557	65,400	51,666	42,883
221805 Drugs and Medical Consumables	479,982	480,000	393,076	480,000	379,200	314,736
26 GRANTS	**30,697**	**100,000**	**62,236**	**100,000**	**79,000**	**62,410**
263364 Transfer to Rural Heath Institute	30,697	100,000	62,236	100,000	79,000	62,410
Total	**2,058,807**	**2,110,341**	**1,900,607**	**1,981,976**	**1,786,310**	**1,658,017**

313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH

Mission:

The Liberian Institute for Biomedical Research (LIBR) was created by an act of the National Legislature in 1975. The purpose of the institution is to organize and conduct research, workshops, seminars and conferences on biomedical activities.

Achievements (FY2017-18):

Established 3 (three) additional sites for disease surveillance; initiated research and surveys in regions that were severely affected by the Ebola Viral Disease.

Objectives (FY2018-19):

Provide capacity building for staff; perform health reference diagnostics services, and organize and maintain a network of laboratories in the counties relative to developing guidelines.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	291,227	0	0	0	0	0
22 USE OF GOODS AND SERVICES	101,996	0	0	0	0	0
Total	**393,223**	**0**	**0**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	393,223	0	0	0	0	0
Total	**393,223**	**0**	**0**	**0**	**0**	**0**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**291,227**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	208,997	0	0	0	0	0
211110 General Allowance	82,230	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**101,996**	**0**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	34,479	0	0	0	0	0
221402 Fuel and Lubricants – Generator	41,471	0	0	0	0	0
221602 Stationery	1,245	0	0	0	0	0
221801 Laboratory Consumables	20,801	0	0	0	0	0
222109 Operational Expenses	4,000	0	0	0	0	0
Total	**393,223**	**0**	**0**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	393,223	0	0	0	0	0
	Total	**393,223**	**0**	**0**	**0**	**0**	**0**

313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**393,223**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	291,227	0	0	0	0	0
22 USE OF GOODS AND SERVICES	101,996	0	0	0	0	0
Total	**393,223**	**0**	**0**	**0**	**0**	**0**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**393,223**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**291,227**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	208,997	0	0	0	0	0
211110 General Allowance	82,230	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**101,996**	**0**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	34,479	0	0	0	0	0
221402 Fuel and Lubricants – Generator	41,471	0	0	0	0	0
221602 Stationery	1,245	0	0	0	0	0
221801 Laboratory Consumables	20,801	0	0	0	0	0
222109 Operational Expenses	4,000	0	0	0	0	0
Total	**393,223**	**0**	**0**	**0**	**0**	**0**

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

Mission:

An Act granted autonomy to the Liberian Board for Nursing & Midwifery to regulate and Monitor Nursing and Midwifery Practice in the Republic of Liberia

Achievements (FY2017-18):

1.Developed a data base for nursing and midwifery activities to show number of institutions accredited, monitoring and evaluation activities, examination results2. Developed CPD procedure and logbook3. Developed tools and processes to be followed in validating foreign licenses4.Authenticate the claim of foreign nurses and midwives, and 5. Developed OSCE guideline

Objectives (FY2018-19):

1. Ensure availability of quality nursing and midwifery practice, and professionalism in service provision at primary, secondary and tertiary levels in delivering health care services2. Maintain ethical performance standard for nursing and midwifery in their respective places of work, and 3. Strengthen the license renewal and CPD certification in the fifteen counties

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	149,783	149,784	149,892	149,175	149,175	149,175
22 USE OF GOODS AND SERVICES	26,338	14,564	11,926	35,000	27,650	22,950
Total	**176,121**	**164,348**	**161,818**	**184,175**	**176,825**	**172,125**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	176,121	164,348	161,818	184,175	176,825	172,125
Total	**176,121**	**164,348**	**161,818**	**184,175**	**176,825**	**172,125**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**149,783**	**149,784**	**149,892**	**149,175**	**149,175**	**149,175**
211101	Basic Salary - Civil Service	149,783	149,784	149,892	149,175	149,175	149,175
22	**USE OF GOODS AND SERVICES**	**26,338**	**14,564**	**11,926**	**35,000**	**27,650**	**22,950**
221104	Domestic Travel-Means of Travel	2,250	1,551	1,270	4,500	3,555	2,951
221201	Electricity	2,400	0	0	840	664	551
221202	Water and Sewage	160	360	295	360	284	236
221203	Telecommunications, Internet, Postage & Courier	4,563	1,000	819	0	0	0
221208	Internet Provider Services	0	0	0	1,000	790	656
221209	Scratch-Cards	0	0	0	500	395	328
221212	Telecommunications	0	0	0	1,200	948	787
221401	Fuel and Lubricants - Vehicles	5,904	2,709	2,218	6,000	4,740	3,934
221504	Repairs and Maintenance, Machinery, Equipment	1,800	0	0	3,250	2,568	2,131
221601	Cleaning Materials and Services	2,693	3,600	2,948	3,600	2,844	2,361
221602	Stationery	2,730	2,844	2,329	3,750	2,963	2,459

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221603	Printing, Binding and Publications Services	1,813	2,500	2,047	4,000	3,160	2,623
221903	Staff Training – Local	2,025	0	0	6,000	4,740	3,934
	Total	**176,121**	**164,348**	**161,818**	**184,175**	**176,825**	**172,125**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	176,121	164,348	161,818	184,175	176,825	172,125
	Total	**176,121**	**164,348**	**161,818**	**184,175**	**176,825**	**172,125**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**176,121**	**164,348**	**161,818**	**184,175**	**176,825**	**172,125**
21	COMPENSATION OF EMPLOYEES	149,783	149,784	149,892	149,175	149,175	149,175
22	USE OF GOODS AND SERVICES	26,338	14,564	11,926	35,000	27,650	22,950
	Total	**176,121**	**164,348**	**161,818**	**184,175**	**176,825**	**172,125**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**176,121**	**164,348**	**161,818**	**184,175**	**176,825**	**172,125**
21	**COMPENSATION OF EMPLOYEES**	**149,783**	**149,784**	**149,892**	**149,175**	**149,175**	**149,175**
211101	Basic Salary - Civil Service	149,783	149,784	149,892	149,175	149,175	149,175
22	**USE OF GOODS AND SERVICES**	**26,338**	**14,564**	**11,926**	**35,000**	**27,650**	**22,950**
221104	Domestic Travel-Means of Travel	2,250	1,551	1,270	4,500	3,555	2,951
221201	Electricity	2,400	0	0	840	664	551
221202	Water and Sewage	160	360	295	360	284	236
221203	Telecommunications, Internet, Postage & Courier	4,563	1,000	819	0	0	0
221208	Internet Provider Services	0	0	0	1,000	790	656
221209	Scratch-Cards	0	0	0	500	395	328
221212	Telecommunications	0	0	0	1,200	948	787
221401	Fuel and Lubricants - Vehicles	5,904	2,709	2,218	6,000	4,740	3,934
221504	Repairs and Maintenance, Machinery, Equipment	1,800	0	0	3,250	2,568	2,131
221601	Cleaning Materials and Services	2,693	3,600	2,948	3,600	2,844	2,361
221602	Stationery	2,730	2,844	2,329	3,750	2,963	2,459
221603	Printing, Binding and Publications Services	1,813	2,500	2,047	4,000	3,160	2,623
221903	Staff Training – Local	2,025	0	0	6,000	4,740	3,934
	Total	**176,121**	**164,348**	**161,818**	**184,175**	**176,825**	**172,125**

337 LIBERIA PHARMACY BOARD

Mission:

The Liberia Pharmacy Board (LPB) was established by an Act of the National Legislature in 1967 with the mandate to advise the Minister of Health on pharmaceutical matters and issue an annual license to professional pharmacists/dispensers as well as to inspect and monitor the retail pharmaceutical sector.The Board was established by an ACT as a specialized body of the Liberia Health Sector, serving as the directing and coordinating authority for the practice of pharmacy in Liberia

Achievements (FY2017-18):

1. Registered and inspected eight hundred (800) pharmaceutical outlets2. Successfully evaluated and licensed 28 Pharmacists and 32 Dispensers. type text 3. Conducted survey for hospital dispensaries in selected hospitals and clinics in Montserrado County. 4. Monitor intern pharmacists at their various areas of assignment for performance evaluation.

Objectives (FY2018-19):

1. Sets standards and regulatory guidelines in the pharmaceutical sector2. Guidelines on license for professionals practicing in the pharmaceutical sector of Liberia and 3. Conduct training and registration for Pharmaceutical outlets (pharmacists and medicine stores).

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	105,935	105,936	106,013	105,852	105,852	105,852
22 USE OF GOODS AND SERVICES	23,456	38,339	31,396	20,784	16,419	13,628
Total	**129,391**	**144,275**	**137,409**	**126,636**	**122,271**	**119,480**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	129,391	144,275	137,409	126,636	122,271	119,480
Total	**129,391**	**144,275**	**137,409**	**126,636**	**122,271**	**119,480**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**105,935**	**105,936**	**106,013**	**105,852**	**105,852**	**105,852**
211110	General Allowance	105,935	105,936	106,013	105,852	105,852	105,852
22	**USE OF GOODS AND SERVICES**	**23,456**	**38,339**	**31,396**	**20,784**	**16,419**	**13,628**
221203	Telecommunications, Internet, Postage & Courier	2,088	500	409	0	0	0
221208	Internet Provider Services	0	0	0	624	493	409
221303	Office Building Rental and Lease	0	10,000	8,189	10,000	7,900	6,557
221401	Fuel and Lubricants - Vehicles	14,820	6,500	5,323	6,000	4,740	3,934
221502	Repairs and Maintenance - Vehicles	0	7,220	5,913	2,000	1,580	1,311
221602	Stationery	6,288	5,925	4,852	600	474	393
221603	Printing, Binding and Publications Services	0	5,000	4,095	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	1,634	1,338	0	0	0
222116	Bank Charges	260	1,560	1,277	1,560	1,232	1,023

337 LIBERIA PHARMACY BOARD

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**129,391**	**144,275**	**137,409**	**126,636**	**122,271**	**119,480**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	129,391	144,275	137,409	126,636	122,271	119,480
	Total	**129,391**	**144,275**	**137,409**	**126,636**	**122,271**	**119,480**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**129,391**	**144,275**	**137,409**	**126,636**	**122,271**	**119,480**
21 COMPENSATION OF EMPLOYEES	105,935	105,936	106,013	105,852	105,852	105,852
22 USE OF GOODS AND SERVICES	23,456	38,339	31,396	20,784	16,419	13,628
Total	**129,391**	**144,275**	**137,409**	**126,636**	**122,271**	**119,480**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**129,391**	**144,275**	**137,409**	**126,636**	**122,271**	**119,480**
21 COMPENSATION OF EMPLOYEES	**105,935**	**105,936**	**106,013**	**105,852**	**105,852**	**105,852**
211110 General Allowance	105,935	105,936	106,013	105,852	105,852	105,852
22 USE OF GOODS AND SERVICES	**23,456**	**38,339**	**31,396**	**20,784**	**16,419**	**13,628**
221203 Telecommunications, Internet, Postage & Courier	2,088	500	409	0	0	0
221208 Internet Provider Services	0	0	0	624	493	409
221303 Office Building Rental and Lease	0	10,000	8,189	10,000	7,900	6,557
221401 Fuel and Lubricants - Vehicles	14,820	6,500	5,323	6,000	4,740	3,934
221502 Repairs and Maintenance - Vehicles	0	7,220	5,913	2,000	1,580	1,311
221602 Stationery	6,288	5,925	4,852	600	474	393
221603 Printing, Binding and Publications Services	0	5,000	4,095	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	1,634	1,338	0	0	0
222116 Bank Charges	260	1,560	1,277	1,560	1,232	1,023
Total	**129,391**	**144,275**	**137,409**	**126,636**	**122,271**	**119,480**

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Mission:

The Liberia Medical and Dental Council was established by an Act of the National Legislature b as an autonomous agency with exclusive authority to regulate and monitor the medical practices within the Republic of Liberia

Achievements (FY2017-18):

1. Ongoing licensure of health professionals 2. Ongoing clinical supervision of health facilities3. Developed By-Laws and Constitution of LMDC4. Certificated health facilities across the country5. Validated documents of foreign based health professionals

Objectives (FY2018-19):

1. Maintain public confidence in the health system through regulations and guidelines to promote timely response to public concerns2. Increase access to and utilization of a comprehensive package of quality health services of proven effectiveness, delivered close to the community, endowed with the necessary resources and supported by effective Systems, and 3. Enhance effective and efficient communication between health

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	273,389	273,588	273,786	267,309	267,309	267,309
22 USE OF GOODS AND SERVICES	155,046	152,150	124,596	124,596	98,431	81,698
Total	**428,435**	**425,738**	**398,382**	**391,905**	**365,740**	**349,007**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	428,435	425,738	398,382	391,905	365,740	349,007
Total	**428,435**	**425,738**	**398,382**	**391,905**	**365,740**	**349,007**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**273,389**	**273,588**	**273,786**	**267,309**	**267,309**	**267,309**
211110 General Allowance	273,389	273,588	273,786	267,309	267,309	267,309
22 USE OF GOODS AND SERVICES	**155,046**	**152,150**	**124,596**	**124,596**	**98,431**	**81,698**
221203 Telecommunications, Internet, Postage & Courier	3,383	1,800	1,474	0	0	0
221401 Fuel and Lubricants - Vehicles	27,000	13,050	10,687	30,000	23,700	19,671
221501 Repair and Maintenance–Civil	0	45,000	36,851	10,000	7,900	6,557
221502 Repairs and Maintenance - Vehicles	5,999	15,200	12,447	15,000	11,850	9,836
221602 Stationery	32,666	32,000	26,205	20,000	15,800	13,114
222109 Operational Expenses	79,998	37,100	30,381	42,000	33,180	27,539
223106 Vehicle Insurance	6,000	8,000	6,551	7,596	6,001	4,981
Total	**428,435**	**425,738**	**398,382**	**391,905**	**365,740**	**349,007**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	428,435	425,738	398,382	391,905	365,740	349,007

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Total	**428,435**	**425,738**	**398,382**	**391,905**	**365,740**	**349,007**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**428,435**	**425,738**	**398,382**	**391,905**	**365,740**	**349,007**
21 COMPENSATION OF EMPLOYEES	273,389	273,588	273,786	267,309	267,309	267,309
22 USE OF GOODS AND SERVICES	155,046	152,150	124,596	124,596	98,431	81,698
Total	**428,435**	**425,738**	**398,382**	**391,905**	**365,740**	**349,007**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**428,435**	**425,738**	**398,382**	**391,905**	**365,740**	**349,007**
21 COMPENSATION OF EMPLOYEES	**273,389**	**273,588**	**273,786**	**267,309**	**267,309**	**267,309**
211110 General Allowance	273,389	273,588	273,786	267,309	267,309	267,309
22 USE OF GOODS AND SERVICES	**155,046**	**152,150**	**124,596**	**124,596**	**98,431**	**81,698**
221203 Telecommunications, Internet, Postage & Courier	3,383	1,800	1,474	0	0	0
221401 Fuel and Lubricants - Vehicles	27,000	13,050	10,687	30,000	23,700	19,671
221501 Repair and Maintenance–Civil	0	45,000	36,851	10,000	7,900	6,557
221502 Repairs and Maintenance - Vehicles	5,999	15,200	12,447	15,000	11,850	9,836
221602 Stationery	32,666	32,000	26,205	20,000	15,800	13,114
222109 Operational Expenses	79,998	37,100	30,381	42,000	33,180	27,539
223106 Vehicle Insurance	6,000	8,000	6,551	7,596	6,001	4,981
Total	**428,435**	**425,738**	**398,382**	**391,905**	**365,740**	**349,007**

339 LIB 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 specialist in the initial four core disciplines of Surgery, Internal Medicine, and Pediatrics Obstetrics/Gynecology with other disciplines to be included in the future.

Achievements (FY2017-18):

1. Recruited and trained new residents. 2. Hosted Annual General Scientific Meeting, AGSM3. Held quarterly Council Meetings

Objectives (FY2018-19):

1. Ensure that by 2028, LCPS will have trained at least 50 Liberian Medical Specialists in the areas of Internal Medicine, Surgery, Pediatrics, Obstetrics and Gynecology, Family Medicine and Ophthalmology and assigned practitioners to all Government Hospitals to provide specialist care to our people.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	853,916	1,144,032	1,144,861	1,145,605	1,145,605	1,145,605
22 USE OF GOODS AND SERVICES	588,145	1,002,648	821,077	403,976	319,141	264,887
23 CONSUMPTION OF FIXED CAPITAL	3,578	0	0	0	0	0
Total	**1,445,639**	**2,146,680**	**1,965,938**	**1,549,581**	**1,464,746**	**1,410,492**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,445,639	2,146,680	1,965,938	1,549,581	1,464,746	1,410,492
Total	**1,445,639**	**2,146,680**	**1,965,938**	**1,549,581**	**1,464,746**	**1,410,492**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**853,916**	**1,144,032**	**1,144,861**	**1,145,605**	**1,145,605**	**1,145,605**
211110	General Allowance	1,132,447	1,127,640	1,128,457	1,129,213	1,129,213	1,129,213
212101	Social Security Contributions	-278,531	16,392	16,404	16,392	16,392	16,392
22	**USE OF GOODS AND SERVICES**	**588,145**	**1,002,648**	**821,077**	**403,976**	**319,141**	**264,887**
221101	Foreign Travel-Means of travel	2,663	5,000	4,095	1,000	790	656
221102	Foreign Travel-Daily Subsistance Allowance	5,735	7,500	6,142	1,500	1,185	984
221103	Foreign Travel-Incidential Allowance	0	2,500	2,047	500	395	328
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	4,095	0	0	0
221201	Electricity	6,724	12,000	9,827	10,000	7,900	6,557
221202	Water and Sewage	1,155	3,600	2,948	2,500	1,975	1,639
221203	Telecommunications, Internet, Postage & Courier	46,197	36,000	29,481	0	0	0
221208	Internet Provider Services	0	0	0	10,000	7,900	6,557
221209	Scratch-Cards	0	0	0	4,400	3,476	2,885

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221302	Residential Property Rental and Lease	0	10,000	8,189	0	0	0
221303	Office Building Rental and Lease	60,000	60,000	49,134	60,000	47,400	39,342
221401	Fuel and Lubricants - Vehicles	80,263	60,000	49,134	30,000	23,700	19,671
221402	Fuel and Lubricants – Generator	8,123	8,701	7,125	4,350	3,437	2,852
221502	Repairs and Maintenance - Vehicles	12,325	11,400	9,336	6,840	5,404	4,485
221504	Repairs and Maintenance, Machinery, Equipment	0	1,932	1,582	966	763	633
221601	Cleaning Materials and Services	0	2,500	2,047	1,250	988	820
221602	Stationery	9,364	7,900	6,469	3,160	2,496	2,072
221606	Other Office Materials and Consumable	2,935	5,000	4,095	2,000	1,580	1,311
221701	Consultancy Services	240,234	302,300	247,556	200,275	158,217	131,320
221903	Staff Training – Local	0	225	184	1,000	790	656
221908	Scholarships – Foreign	0	299,900	245,591	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	40,000	60,000	49,134	21,050	16,630	13,802
222103	Food and Catering Services	0	4,450	3,644	2,225	1,758	1,459
222105	Entertainment Representation and Gifts	0	0	0	1,000	790	656
222108	Advertising and Public Relations	0	2,000	1,638	0	0	0
222109	Operational Expenses	36,934	48,780	39,946	0	0	0
222113	Guard and Security Services	18,626	15,960	13,070	15,960	12,608	10,465
223101	Personnel Insurance	12,263	15,000	12,284	15,000	11,850	9,836
223106	Vehicle Insurance	4,604	15,000	12,284	9,000	7,110	5,901
23	**CONSUMPTION OF FIXED CAPITAL**	**3,578**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	3,578	0	0	0	0	0
	Total	**1,445,639**	**2,146,680**	**1,965,938**	**1,549,581**	**1,464,746**	**1,410,492**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,445,639	2,146,680	1,965,938	1,549,581	1,464,746	1,410,492
	Total	**1,445,639**	**2,146,680**	**1,965,938**	**1,549,581**	**1,464,746**	**1,410,492**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**1,445,639**	**2,146,680**	**1,965,938**	**1,549,581**	**1,464,746**	**1,410,492**
21	COMPENSATION OF EMPLOYEES	853,916	1,144,032	1,144,861	1,145,605	1,145,605	1,145,605
22	USE OF GOODS AND SERVICES	588,145	1,002,648	821,077	403,976	319,141	264,887
23	CONSUMPTION OF FIXED CAPITAL	3,578	0	0	0	0	0
	Total	**1,445,639**	**2,146,680**	**1,965,938**	**1,549,581**	**1,464,746**	**1,410,492**

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,445,639**	**2,146,680**	**1,965,938**	**1,549,581**	**1,464,746**	**1,410,492**
21	**COMPENSATION OF EMPLOYEES**	**853,916**	**1,144,032**	**1,144,861**	**1,145,605**	**1,145,605**	**1,145,605**
211110	General Allowance	1,132,447	1,127,640	1,128,457	1,129,213	1,129,213	1,129,213
212101	Social Security Contributions	-278,531	16,392	16,404	16,392	16,392	16,392
22	**USE OF GOODS AND SERVICES**	**588,145**	**1,002,648**	**821,077**	**403,976**	**319,141**	**264,887**
221101	Foreign Travel-Means of travel	2,663	5,000	4,095	1,000	790	656
221102	Foreign Travel-Daily Subsistance Allowance	5,735	7,500	6,142	1,500	1,185	984
221103	Foreign Travel-Incidential Allowance	0	2,500	2,047	500	395	328
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	4,095	0	0	0
221201	Electricity	6,724	12,000	9,827	10,000	7,900	6,557
221202	Water and Sewage	1,155	3,600	2,948	2,500	1,975	1,639
221203	Telecommunications, Internet, Postage & Courier	46,197	36,000	29,481	0	0	0
221208	Internet Provider Services	0	0	0	10,000	7,900	6,557
221209	Scratch-Cards	0	0	0	4,400	3,476	2,885
221302	Residential Property Rental and Lease	0	10,000	8,189	0	0	0
221303	Office Building Rental and Lease	60,000	60,000	49,134	60,000	47,400	39,342
221401	Fuel and Lubricants - Vehicles	80,263	60,000	49,134	30,000	23,700	19,671
221402	Fuel and Lubricants – Generator	8,123	8,701	7,125	4,350	3,437	2,852
221502	Repairs and Maintenance - Vehicles	12,325	11,400	9,336	6,840	5,404	4,485
221504	Repairs and Maintenance, Machinery, Equipment	0	1,932	1,582	966	763	633
221601	Cleaning Materials and Services	0	2,500	2,047	1,250	988	820
221602	Stationery	9,364	7,900	6,469	3,160	2,496	2,072
221606	Other Office Materials and Consumable	2,935	5,000	4,095	2,000	1,580	1,311
221701	Consultancy Services	240,234	302,300	247,556	200,275	158,217	131,320
221903	Staff Training – Local	0	225	184	1,000	790	656
221908	Scholarships – Foreign	0	299,900	245,591	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	40,000	60,000	49,134	21,050	16,630	13,802
222103	Food and Catering Services	0	4,450	3,644	2,225	1,758	1,459
222105	Entertainment Representation and Gifts	0	0	0	1,000	790	656
222108	Advertising and Public Relations	0	2,000	1,638	0	0	0
222109	Operational Expenses	36,934	48,780	39,946	0	0	0
222113	Guard and Security Services	18,626	15,960	13,070	15,960	12,608	10,465
223101	Personnel Insurance	12,263	15,000	12,284	15,000	11,850	9,836
223106	Vehicle Insurance	4,604	15,000	12,284	9,000	7,110	5,901
23	**CONSUMPTION OF FIXED CAPITAL**	**3,578**	**0**	**0**	**0**	**0**	**0**

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
232221 Furniture and Fixtures	3,578	0	0	0	0	0
Total	**1,445,639**	**2,146,680**	**1,965,938**	**1,549,581**	**1,464,746**	**1,410,492**

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

Mission:

The LMHPRA is mandated to ensure that within the national medical supply chain, safe, effective, and good quality medicine reach the LIberian public. The LMHPRA also conducts registration of medicines and health products

Achievements (FY2017-18):

1.Evaluated and Registered Medicines 2.Ensured Quality Control3.Disseminated Pharmacological and Medicines Information

Objectives (FY2018-19):

1. Ensure the safety, efficacy and quality of medicines and health products in the public and private sector of Liberia2. Ensure the safety, efficacy and quality of medicines and health products in the public and private sector of Liberia.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	263,310	263,316	263,507	463,316	463,316	463,316
22 USE OF GOODS AND SERVICES	167,416	53,109	43,491	294,937	233,000	193,390
31 NON-FINANCIAL ASSETS	0	75,463	57,625	0	0	0
Total	**430,726**	**391,888**	**364,623**	**758,253**	**696,316**	**656,706**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	430,726	391,888	364,623	758,253	696,316	656,706
Total	**430,726**	**391,888**	**364,623**	**758,253**	**696,316**	**656,706**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0549	Construction of New Laboratory	0	75,463	57,625	0	0	0
	Total	**0**	**75,463**	**57,625**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**75,463**	**57,625**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**263,310**	**263,316**	**263,507**	**463,316**	**463,316**	**463,316**
211101 Basic Salary - Civil Service	183,594	183,600	183,733	203,160	203,160	203,160
211104 Honorarium	19,560	19,560	19,574	0	0	0
211110 General Allowance	60,156	60,156	60,200	260,156	260,156	260,156
22 USE OF GOODS AND SERVICES	**167,416**	**53,109**	**43,491**	**294,937**	**233,000**	**193,390**
221104 Domestic Travel-Means of Travel	0	0	0	2,311	1,826	1,515
221201 Electricity	6,371	8,400	6,879	4,800	3,792	3,147
221202 Water and Sewage	2,000	1,500	1,228	1,500	1,185	984
221203 Telecommunications, Internet, Postage & Courier	7,489	2,360	1,933	0	0	0
221208 Internet Provider Services	0	0	0	2,832	2,237	1,857

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221401	Fuel and Lubricants - Vehicles	21,979	9,588	7,852	8,850	6,992	5,803
221402	Fuel and Lubricants – Generator	4,180	2,438	1,996	2,250	1,778	1,475
221502	Repairs and Maintenance - Vehicles	2,000	8,983	7,356	5,183	4,095	3,398
221503	Repairs and Maintenance–Generators	0	0	0	1,024	809	671
221504	Repairs and Maintenance, Machinery, Equipment	900	0	0	0	0	0
221601	Cleaning Materials and Services	2,569	4,800	3,931	2,400	1,896	1,574
221602	Stationery	14,067	10,000	8,189	6,257	4,943	4,103
221603	Printing, Binding and Publications Services	3,624	3,600	2,948	720	569	472
221604	Newspapers, Books and Periodicals	0	0	0	360	284	236
221903	Staff Training – Local	0	0	0	1,350	1,067	885
222102	Workshops, Conferences, Symposia and Seminars	2,700	1,440	1,179	3,600	2,844	2,361
222109	Operational Expenses	99,537	0	0	250,000	197,500	163,925
222121	Other Legal Fees	0	0	0	1,500	1,185	984
31	**NON-FINANCIAL ASSETS**	**0**	**75,463**	**57,625**	**0**	**0**	**0**
312401	Other Fixed Assets	0	75,463	57,625	0	0	0
	Total	**430,726**	**391,888**	**364,623**	**758,253**	**696,316**	**656,706**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	430,726	391,888	364,623	758,253	696,316	656,706
	Total	**430,726**	**391,888**	**364,623**	**758,253**	**696,316**	**656,706**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**430,726**	**391,888**	**364,623**	**758,253**	**696,316**	**656,706**
21	COMPENSATION OF EMPLOYEES	263,310	263,316	263,507	463,316	463,316	463,316
22	USE OF GOODS AND SERVICES	167,416	53,109	43,491	294,937	233,000	193,390
31	NON-FINANCIAL ASSETS	0	75,463	57,625	0	0	0
	Total	**430,726**	**391,888**	**364,623**	**758,253**	**696,316**	**656,706**

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**430,726**	**391,888**	**364,623**	**758,253**	**696,316**	**656,706**
21	**COMPENSATION OF EMPLOYEES**	**263,310**	**263,316**	**263,507**	**463,316**	**463,316**	**463,316**
211101	Basic Salary - Civil Service	183,594	183,600	183,733	203,160	203,160	203,160
211104	Honorarium	19,560	19,560	19,574	0	0	0
211110	General Allowance	60,156	60,156	60,200	260,156	260,156	260,156
22	**USE OF GOODS AND SERVICES**	**167,416**	**53,109**	**43,491**	**294,937**	**233,000**	**193,390**
221104	Domestic Travel-Means of Travel	0	0	0	2,311	1,826	1,515
221201	Electricity	6,371	8,400	6,879	4,800	3,792	3,147
221202	Water and Sewage	2,000	1,500	1,228	1,500	1,185	984
221203	Telecommunications, Internet, Postage & Courier	7,489	2,360	1,933	0	0	0
221208	Internet Provider Services	0	0	0	2,832	2,237	1,857
221401	Fuel and Lubricants - Vehicles	21,979	9,588	7,852	8,850	6,992	5,803
221402	Fuel and Lubricants – Generator	4,180	2,438	1,996	2,250	1,778	1,475
221502	Repairs and Maintenance - Vehicles	2,000	8,983	7,356	5,183	4,095	3,398
221503	Repairs and Maintenance–Generators	0	0	0	1,024	809	671
221504	Repairs and Maintenance, Machinery, Equipment	900	0	0	0	0	0
221601	Cleaning Materials and Services	2,569	4,800	3,931	2,400	1,896	1,574
221602	Stationery	14,067	10,000	8,189	6,257	4,943	4,103
221603	Printing, Binding and Publications Services	3,624	3,600	2,948	720	569	472
221604	Newspapers, Books and Periodicals	0	0	0	360	284	236
221903	Staff Training – Local	0	0	0	1,350	1,067	885
222102	Workshops, Conferences, Symposia and Seminars	2,700	1,440	1,179	3,600	2,844	2,361
222109	Operational Expenses	99,537	0	0	250,000	197,500	163,925
222121	Other Legal Fees	0	0	0	1,500	1,185	984
31	**NON-FINANCIAL ASSETS**	**0**	**75,463**	**57,625**	**0**	**0**	**0**
312401	Other Fixed Assets	0	75,463	57,625	0	0	0
	Total	**430,726**	**391,888**	**364,623**	**758,253**	**696,316**	**656,706**

435 NATIONAL AIDS COMMISSION

Mission:

The National Aids Commission was created by an Act of the National Legislature in 2010 to Coordinate and Manage the National HIV Response of Liberia .

Achievements (FY2017-18):

1. Conducted four (4) national studies (Size estimate, NASA, Stigma Index, ART Cohort and ANC)2. Completed the development of the national data repository for HIV3. Successful implemented the "Know your status" campaign in Montserrado, Bassa and Margibi4. Empowered 45 women living with HIV in Lofa, Nimba and Bong counties through livelihood5. Trained 500 in and out of school youth in Rivercess County on Life skills educations

Objectives (FY2018-19):

1. Improve the NAC management and coordination capacities for the national HIV response 2. Reduce Stigma and discrimination against people infected and affected by HIV; 3. Strength M&E Mandate at the NAC to contributing to improvements in policy, planning, coordination, and implementation of and reporting on the national HIV response.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	627,699	627,695	628,149	616,798	616,798	616,798
22 USE OF GOODS AND SERVICES	172,902	202,137	165,533	60,260	47,605	39,512
23 CONSUMPTION OF FIXED CAPITAL	25,200	0	0	0	0	0
Total	**825,801**	**829,832**	**793,682**	**677,058**	**664,403**	**656,310**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	825,801	829,832	793,682	677,058	664,403	656,310
Total	**825,801**	**829,832**	**793,682**	**677,058**	**664,403**	**656,310**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**627,699**	**627,695**	**628,149**	**616,798**	**616,798**	**616,798**
211110	General Allowance	450,300	450,295	450,621	439,398	439,398	439,398
211116	Special Allowance	156,000	156,000	156,113	156,000	156,000	156,000
212101	Social Security Contributions	21,399	21,400	21,415	21,400	21,400	21,400
22	**USE OF GOODS AND SERVICES**	**172,902**	**202,137**	**165,533**	**60,260**	**47,605**	**39,512**
221104	Domestic Travel-Means of Travel	0	5,000	4,095	3,000	2,370	1,967
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	4,095	0	0	0
221106	Domestic Travel - Incidental	0	1,000	819	0	0	0
221201	Electricity	7,053	24,000	19,654	6,400	5,056	4,196
221202	Water and Sewage	952	2,000	1,638	2,200	1,738	1,443
221203	Telecommunications, Internet, Postage & Courier	4,424	7,500	6,142	0	0	0
221208	Internet Provider Services	0	0	0	2,000	1,580	1,311
221209	Scratch-Cards	0	0	0	2,000	1,580	1,311

435 NATIONAL AIDS COMMISSION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221401	Fuel and Lubricants - Vehicles	36,245	13,000	10,646	11,300	8,927	7,409
221402	Fuel and Lubricants – Generator	20,918	3,000	2,457	600	474	393
221502	Repairs and Maintenance - Vehicles	6,750	7,600	6,224	4,000	3,160	2,623
221504	Repairs and Maintenance, Machinery, Equipment	2,250	4,000	3,276	0	0	0
221601	Cleaning Materials and Services	683	1,500	1,228	300	237	197
221602	Stationery	4,701	7,900	6,469	3,000	2,370	1,967
221603	Printing, Binding and Publications Services	1,800	10,000	8,189	0	0	0
221701	Consultancy Services	3,391	5,460	4,471	5,460	4,313	3,580
221903	Staff Training – Local	2,700	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	70,000	60,000	49,134	20,000	15,800	13,114
222105	Entertainment Representation and Gifts	1,350	5,000	4,095	0	0	0
222108	Advertising and Public Relations	1,800	0	0	0	0	0
222109	Operational Expenses	4,985	38,177	31,263	0	0	0
223106	Vehicle Insurance	2,900	2,000	1,638	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**25,200**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	1,350	0	0	0	0	0
232201	Transport Equipment	18,000	0	0	0	0	0
232211	Machinery and other Equipment	2,250	0	0	0	0	0
232301	Information Communication Technology	3,600	0	0	0	0	0
	Total	**825,801**	**829,832**	**793,682**	**677,058**	**664,403**	**656,310**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	825,801	829,832	793,682	677,058	664,403	656,310
	Total	**825,801**	**829,832**	**793,682**	**677,058**	**664,403**	**656,310**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**825,801**	**829,832**	**793,682**	**677,058**	**664,403**	**656,310**
21	COMPENSATION OF EMPLOYEES	627,699	627,695	628,149	616,798	616,798	616,798
22	USE OF GOODS AND SERVICES	172,902	202,137	165,533	60,260	47,605	39,512
23	CONSUMPTION OF FIXED CAPITAL	25,200	0	0	0	0	0
	Total	**825,801**	**829,832**	**793,682**	**677,058**	**664,403**	**656,310**

435 NATIONAL AIDS COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**825,801**	**829,832**	**793,682**	**677,058**	**664,403**	**656,310**
21	**COMPENSATION OF EMPLOYEES**	**627,699**	**627,695**	**628,149**	**616,798**	**616,798**	**616,798**
211110	General Allowance	450,300	450,295	450,621	439,398	439,398	439,398
211116	Special Allowance	156,000	156,000	156,113	156,000	156,000	156,000
212101	Social Security Contributions	21,399	21,400	21,415	21,400	21,400	21,400
22	**USE OF GOODS AND SERVICES**	**172,902**	**202,137**	**165,533**	**60,260**	**47,605**	**39,512**
221104	Domestic Travel-Means of Travel	0	5,000	4,095	3,000	2,370	1,967
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	4,095	0	0	0
221106	Domestic Travel - Incidental	0	1,000	819	0	0	0
221201	Electricity	7,053	24,000	19,654	6,400	5,056	4,196
221202	Water and Sewage	952	2,000	1,638	2,200	1,738	1,443
221203	Telecommunications, Internet, Postage & Courier	4,424	7,500	6,142	0	0	0
221208	Internet Provider Services	0	0	0	2,000	1,580	1,311
221209	Scratch-Cards	0	0	0	2,000	1,580	1,311
221401	Fuel and Lubricants - Vehicles	36,245	13,000	10,646	11,300	8,927	7,409
221402	Fuel and Lubricants – Generator	20,918	3,000	2,457	600	474	393
221502	Repairs and Maintenance - Vehicles	6,750	7,600	6,224	4,000	3,160	2,623
221504	Repairs and Maintenance, Machinery, Equipment	2,250	4,000	3,276	0	0	0
221601	Cleaning Materials and Services	683	1,500	1,228	300	237	197
221602	Stationery	4,701	7,900	6,469	3,000	2,370	1,967
221603	Printing, Binding and Publications Services	1,800	10,000	8,189	0	0	0
221701	Consultancy Services	3,391	5,460	4,471	5,460	4,313	3,580
221903	Staff Training – Local	2,700	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	70,000	60,000	49,134	20,000	15,800	13,114
222105	Entertainment Representation and Gifts	1,350	5,000	4,095	0	0	0
222108	Advertising and Public Relations	1,800	0	0	0	0	0
222109	Operational Expenses	4,985	38,177	31,263	0	0	0
223106	Vehicle Insurance	2,900	2,000	1,638	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**25,200**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	1,350	0	0	0	0	0
232201	Transport Equipment	18,000	0	0	0	0	0
232211	Machinery and other Equipment	2,250	0	0	0	0	0
232301	Information Communication Technology	3,600	0	0	0	0	0
	Total	**825,801**	**829,832**	**793,682**	**677,058**	**664,403**	**656,310**

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 (FY2017-18):

1. Provided scholarship for two medical Doctors to specialize in Pathology and Obstetrics/Gynecology in Ghana and Liberia respectively; i2. In collaboration with the Chinese Government, trained a team of twenty(20) staff including Medical Doctors, Physicians, Registered Nurses, a Midwife, a Lab. Technician, a Radiology Technician, Social Worker, Administrative staff in People's

Republic of China in various disciplines for two months3. sponsored two nurses at Cuttington University in the areas of Nurse Anesthetics, Midwifery, and a Bachelor of science in Nursing and 4. Facilitated training of the Internal Auditor in Financial Management at the West African Institute for Financial Management in Nigeria.

Objectives (FY2018-19):

1. Provide additional training opportunity for professional development of staff2. Recruit the best physicians and employees available; and3. Provide the best clinical quality and outcome.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,699,647	1,699,824	1,701,055	1,736,952	1,736,952	1,736,952
22 USE OF GOODS AND SERVICES	869,885	1,093,061	895,119	878,411	693,945	575,974
23 CONSUMPTION OF FIXED CAPITAL	0	95,000	87,403	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	400,000	272,000	476,000
Total	**2,569,532**	**2,887,885**	**2,683,577**	**3,015,363**	**2,702,897**	**2,788,926**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	2,569,532	2,887,885	2,683,577	3,015,363	2,702,897	2,788,926
Total	**2,569,532**	**2,887,885**	**2,683,577**	**3,015,363**	**2,702,897**	**2,788,926**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1020	Improve Capacity of Jackson F. Doe Hospital	0	0	0	400,000	272,000	476,000
	Total	**0**	**0**	**0**	**400,000**	**272,000**	**476,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**400,000**	**272,000**	**476,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**1,699,647**	**1,699,824**	**1,701,055**	**1,736,952**	**1,736,952**	**1,736,952**
211110 General Allowance	1,202,116	1,202,124	1,202,995	1,239,252	1,239,252	1,239,252
211126 Professionals	497,531	497,700	498,060	497,700	497,700	497,700
22 USE OF GOODS AND SERVICES	**869,885**	**1,093,061**	**895,119**	**878,411**	**693,945**	**575,974**
221101 Foreign Travel-Means of travel	0	2,500	2,047	500	395	328

436 JACKSON F DOE HOSPITAL

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221102	Foreign Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	31,585	32,500	26,615	0	0	0
221208	Internet Provider Services	0	0	0	10,000	7,900	6,557
221209	Scratch-Cards	0	0	0	3,000	2,370	1,967
221401	Fuel and Lubricants - Vehicles	46,833	25,000	20,473	18,750	14,813	12,294
221402	Fuel and Lubricants – Generator	306,000	187,211	153,309	187,211	147,897	122,754
221501	Repair and Maintenance–Civil	0	20,000	16,378	10,000	7,900	6,557
221502	Repairs and Maintenance - Vehicles	20,000	40,000	32,756	24,000	18,960	15,737
221503	Repairs and Maintenance–Generators	0	25,000	20,473	12,500	9,875	8,196
221504	Repairs and Maintenance, Machinery, Equipment	0	42,500	34,804	21,250	16,788	13,934
221601	Cleaning Materials and Services	40,834	50,000	40,945	50,000	39,500	32,785
221602	Stationery	20,999	30,000	24,567	12,000	9,480	7,868
221603	Printing, Binding and Publications Services	10,834	32,500	26,615	6,500	5,135	4,262
221804	Uniforms and Specialized Cloth	0	5,000	4,095	2,500	1,975	1,639
221805	Drugs and Medical Consumables	326,658	425,000	348,036	425,000	335,750	278,673
221903	Staff Training – Local	0	2,000	1,638	2,000	1,580	1,311
222103	Food and Catering Services	65,834	80,000	65,513	80,000	63,200	52,456
222105	Entertainment Representation and Gifts	0	2,000	1,638	0	0	0
222107	Recruitment Expenses	0	2,000	1,638	1,000	790	656
222109	Operational Expenses	0	75,000	61,418	0	0	0
222116	Bank Charges	308	1,850	1,515	0	0	0
222120	Legal Retainer Fees	0	2,000	1,638	2,000	1,580	1,311
223103	Office Building Insurance	0	10,000	8,189	10,000	7,900	6,557
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**95,000**	**87,403**	**0**	**0**	**0**
232211	Machinery and other Equipment	0	95,000	87,403	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**400,000**	**272,000**	**476,000**
312401	Other Fixed Assets	0	0	0	400,000	272,000	476,000
	Total	**2,569,532**	**2,887,885**	**2,683,577**	**3,015,363**	**2,702,897**	**2,788,926**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,569,532	2,887,885	2,683,577	3,015,363	2,702,897	2,788,926
	Total	**2,569,532**	**2,887,885**	**2,683,577**	**3,015,363**	**2,702,897**	**2,788,926**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**2,569,532**	**2,887,885**	**2,683,577**	**3,015,363**	**2,702,897**	**2,788,926**

436 JACKSON F DOE HOSPITAL

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,699,647	1,699,824	1,701,055	1,736,952	1,736,952	1,736,952
22 USE OF GOODS AND SERVICES	869,885	1,093,061	895,119	878,411	693,945	575,974
23 CONSUMPTION OF FIXED CAPITAL	0	95,000	87,403	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	400,000	272,000	476,000
Total	**2,569,532**	**2,887,885**	**2,683,577**	**3,015,363**	**2,702,897**	**2,788,926**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,569,532**	**2,887,885**	**2,683,577**	**3,015,363**	**2,702,897**	**2,788,926**
21	**COMPENSATION OF EMPLOYEES**	**1,699,647**	**1,699,824**	**1,701,055**	**1,736,952**	**1,736,952**	**1,736,952**
211110	General Allowance	1,202,116	1,202,124	1,202,995	1,239,252	1,239,252	1,239,252
211126	Professionals	497,531	497,700	498,060	497,700	497,700	497,700
22	**USE OF GOODS AND SERVICES**	**869,885**	**1,093,061**	**895,119**	**878,411**	**693,945**	**575,974**
221101	Foreign Travel-Means of travel	0	2,500	2,047	500	395	328
221102	Foreign Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221203	Telecommunications, Internet, Postage & Courier	31,585	32,500	26,615	0	0	0
221208	Internet Provider Services	0	0	0	10,000	7,900	6,557
221209	Scratch-Cards	0	0	0	3,000	2,370	1,967
221401	Fuel and Lubricants - Vehicles	46,833	25,000	20,473	18,750	14,813	12,294
221402	Fuel and Lubricants – Generator	306,000	187,211	153,309	187,211	147,897	122,754
221501	Repair and Maintenance–Civil	0	20,000	16,378	10,000	7,900	6,557
221502	Repairs and Maintenance - Vehicles	20,000	40,000	32,756	24,000	18,960	15,737
221503	Repairs and Maintenance–Generators	0	25,000	20,473	12,500	9,875	8,196
221504	Repairs and Maintenance, Machinery, Equipment	0	42,500	34,804	21,250	16,788	13,934
221601	Cleaning Materials and Services	40,834	50,000	40,945	50,000	39,500	32,785
221602	Stationery	20,999	30,000	24,567	12,000	9,480	7,868
221603	Printing, Binding and Publications Services	10,834	32,500	26,615	6,500	5,135	4,262
221804	Uniforms and Specialized Cloth	0	5,000	4,095	2,500	1,975	1,639
221805	Drugs and Medical Consumables	326,658	425,000	348,036	425,000	335,750	278,673
221903	Staff Training – Local	0	2,000	1,638	2,000	1,580	1,311
222103	Food and Catering Services	65,834	80,000	65,513	80,000	63,200	52,456
222105	Entertainment Representation and Gifts	0	2,000	1,638	0	0	0
222107	Recruitment Expenses	0	2,000	1,638	1,000	790	656
222109	Operational Expenses	0	75,000	61,418	0	0	0
222116	Bank Charges	308	1,850	1,515	0	0	0
222120	Legal Retainer Fees	0	2,000	1,638	2,000	1,580	1,311
223103	Office Building Insurance	0	10,000	8,189	10,000	7,900	6,557

436 JACKSON F DOE HOSPITAL

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
23 CONSUMPTION OF FIXED CAPITAL	**0**	**95,000**	**87,403**	**0**	**0**	**0**
232211 Machinery and other Equipment	0	95,000	87,403	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**400,000**	**272,000**	**476,000**
312401 Other Fixed Assets	0	0	0	400,000	272,000	476,000
Total	**2,569,532**	**2,887,885**	**2,683,577**	**3,015,363**	**2,702,897**	**2,788,926**

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

Mission:

The National Public Health Institute was established by an Act of the Legislature approved on December 27, 2016 with the mandate to coordinate, develop, and maintain surveillance system and collect, analyze, and interpret health data to guide health interventions

Achievements (FY2017-18):

1. Established the National Public Health Institute of Liberia along with its core capacity.2. Secured 91.34 acres of land in Charlesville, Margibi County for public health research and national reference laboratory.3. Detected and successfully responded to Meningococcal, Lassa Fever, scabies, Measles outbreaks in Liberia.4. Inspected 251 mineral water factories in Montserrado County for water quality minimum requirements, shut down 55 for non-compliance and conducted training to facilitate the reopening of 33 of those companies.5. Improved turnaround time in specimen testing from two weeks and more to 24 hours.

Objectives (FY2018-19):

1. Contribute to development and sustainability of the public health workforce2. Develop, enhance, and expand the surveillance platform for public health diseases and events3. Establish a comprehensive, integrated, and sustainable public health diagnostic

system 4. Establish multi-sectoral epidemic preparedness and response capacities and capabilities 5. Develop, enhance, and expand processes and structures to protect environmental and occupational health, and 6. Expand, conduct, and coordinate public health and medical research to inform Liberian public health policies

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	295,997	3,000,000	3,002,173	2,959,998	2,959,998	2,959,998
22 USE OF GOODS AND SERVICES	849,734	342,208	280,237	419,171	331,145	274,850
23 CONSUMPTION OF FIXED CAPITAL	449,989	0	0	0	0	0
26 GRANTS	0	184,000	114,515	200,000	158,000	124,820
Total	**1,595,720**	**3,526,208**	**3,396,925**	**3,579,169**	**3,449,143**	**3,359,668**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,595,720	3,526,208	3,396,925	3,579,169	3,449,143	3,359,668
Total	**1,595,720**	**3,526,208**	**3,396,925**	**3,579,169**	**3,449,143**	**3,359,668**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**295,997**	**3,000,000**	**3,002,173**	**2,959,998**	**2,959,998**	**2,959,998**
211110 General Allowance	191,998	3,000,000	3,002,173	2,959,998	2,959,998	2,959,998
211116 Special Allowance	103,999	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**849,734**	**342,208**	**280,237**	**419,171**	**331,145**	**274,850**
221203 Telecommunications, Internet, Postage & Courier	6,000	5,000	4,095	0	0	0
221208 Internet Provider Services	0	0	0	6,000	4,740	3,934
221401 Fuel and Lubricants - Vehicles	54,999	62,500	51,182	45,000	35,550	29,507
221402 Fuel and Lubricants – Generator	22,999	28,500	23,339	22,500	17,775	14,753
221502 Repairs and Maintenance - Vehicles	10,000	15,200	12,447	9,120	7,205	5,980
221602 Stationery	24,999	27,704	22,687	11,082	8,755	7,266

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221603	Printing, Binding and Publications Services	18,657	30,000	24,567	6,000	4,740	3,934
221701	Consultancy Services	2,000	3,900	3,194	0	0	0
221801	Laboratory Consumables	35,096	0	0	0	0	0
221805	Drugs and Medical Consumables	299,993	0	0	81,400	64,306	53,374
221814	Vaccines and vaccination supplies	199,995	139,404	114,159	238,069	188,075	156,102
222109	Operational Expenses	174,996	30,000	24,567	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**449,989**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	199,995	0	0	0	0	0
232201	Transport Equipment	139,996	0	0	0	0	0
232211	Machinery and other Equipment	99,998	0	0	0	0	0
232221	Furniture and Fixtures	10,000	0	0	0	0	0
26	**GRANTS**	**0**	**184,000**	**114,515**	**200,000**	**158,000**	**124,820**
263392	Transfer to County Prevention Health	0	184,000	114,515	200,000	158,000	124,820
	Total	**1,595,720**	**3,526,208**	**3,396,925**	**3,579,169**	**3,449,143**	**3,359,668**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,595,720	3,526,208	3,396,925	3,579,169	3,449,143	3,359,668
	Total	**1,595,720**	**3,526,208**	**3,396,925**	**3,579,169**	**3,449,143**	**3,359,668**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**1,595,720**	**3,526,208**	**3,396,925**	**3,579,169**	**3,449,143**	**3,359,668**
21	COMPENSATION OF EMPLOYEES	295,997	3,000,000	3,002,173	2,959,998	2,959,998	2,959,998
22	USE OF GOODS AND SERVICES	849,734	342,208	280,237	419,171	331,145	274,850
23	CONSUMPTION OF FIXED CAPITAL	449,989	0	0	0	0	0
26	GRANTS	0	184,000	114,515	200,000	158,000	124,820
	Total	**1,595,720**	**3,526,208**	**3,396,925**	**3,579,169**	**3,449,143**	**3,359,668**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,595,720**	**3,526,208**	**3,396,925**	**3,579,169**	**3,449,143**	**3,359,668**
21	**COMPENSATION OF EMPLOYEES**	**295,997**	**3,000,000**	**3,002,173**	**2,959,998**	**2,959,998**	**2,959,998**
211110	General Allowance	191,998	3,000,000	3,002,173	2,959,998	2,959,998	2,959,998
211116	Special Allowance	103,999	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**849,734**	**342,208**	**280,237**	**419,171**	**331,145**	**274,850**
221203	Telecommunications, Internet, Postage & Courier	6,000	5,000	4,095	0	0	0
221208	Internet Provider Services	0	0	0	6,000	4,740	3,934
221401	Fuel and Lubricants - Vehicles	54,999	62,500	51,182	45,000	35,550	29,507

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221402	Fuel and Lubricants – Generator	22,999	28,500	23,339	22,500	17,775	14,753
221502	Repairs and Maintenance - Vehicles	10,000	15,200	12,447	9,120	7,205	5,980
221602	Stationery	24,999	27,704	22,687	11,082	8,755	7,266
221603	Printing, Binding and Publications Services	18,657	30,000	24,567	6,000	4,740	3,934
221701	Consultancy Services	2,000	3,900	3,194	0	0	0
221801	Laboratory Consumables	35,096	0	0	0	0	0
221805	Drugs and Medical Consumables	299,993	0	0	81,400	64,306	53,374
221814	Vaccines and vaccination supplies	199,995	139,404	114,159	238,069	188,075	156,102
222109	Operational Expenses	174,996	30,000	24,567	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**449,989**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	199,995	0	0	0	0	0
232201	Transport Equipment	139,996	0	0	0	0	0
232211	Machinery and other Equipment	99,998	0	0	0	0	0
232221	Furniture and Fixtures	10,000	0	0	0	0	0
26	**GRANTS**	**0**	**184,000**	**114,515**	**200,000**	**158,000**	**124,820**
263392	Transfer to County Prevention Health	0	184,000	114,515	200,000	158,000	124,820
	Total	**1,595,720**	**3,526,208**	**3,396,925**	**3,579,169**	**3,449,143**	**3,359,668**

06 SOCIAL DEVELOPMENT SERVICES

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

Strategic Objective:
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.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	0	0	0	896	896	896

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	4,813,229	5,191,034	5,194,789	4,839,418	4,839,418	4,839,418
22 USE OF GOODS AND SERVICES	1,808,490	1,030,809	844,141	1,141,279	901,610	748,337
23 CONSUMPTION OF FIXED CAPITAL	189,908	0	0	0	0	0
25 SUBSIDY	0	466,888	181,270	182,804	144,415	114,088
26 GRANTS	5,652,718	2,943,768	1,832,094	1,560,992	1,233,184	974,215
31 NON-FINANCIAL ASSETS	0	0	0	4,100,000	2,788,000	4,879,000
Total	**12,464,345**	**9,632,499**	**8,052,294**	**11,824,493**	**9,906,627**	**11,555,058**

Summary by Spending Entity:

SPENDING ENTITY	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
314 Ministry of Youth and Sports	4,650,845	3,225,724	2,699,001	3,339,840	2,942,121	2,648,256
319 Liberia Refugee Repatriation and Resettlement Commission	573,519	568,632	561,178	554,158	546,829	542,142
321 National Commission on Disabilities	388,082	387,320	320,988	301,386	269,284	246,707
322 National Veterans Bureau	427,536	402,699	392,627	365,751	359,871	356,111
323 Liberia Agency for Community Empowerment	1,926,349	1,919,014	1,498,380	4,393,763	3,216,878	5,036,963
340 Ministry of Gender, Children and Social Protection	4,498,014	3,129,110	2,580,120	2,869,595	2,571,645	2,724,878
Total	**12,464,345**	**9,632,499**	**8,052,294**	**11,824,493**	**9,906,627**	**11,555,058**

314 MINISTRY OF YOUTH AND SPORTS

Mission:

The Ministry of Youth and Sports is charged with the responsibility to oversee and direct the affairs of the youths of Liberia and supervise activities relating to youth development, sports and vocational training.

Achievements (FY2017-18):

1. Provided long and short term jobs to 8,832 youth; 2. Hosted the Up Country Basketball Tournament in Gbarnga, Bong County with St. Martin High School and Tubman Gray Methodist School emerging as winners; 3. Recruited and trained 4,496 youth; 4. Built 100 Cubic meter bio-gas digestion plant and 2,000 square meter green house for vegetable at Klay Agriculture Training Center in partnership with China Aid; and 5. Trained 74 youth in solar renewable energy for three months in coloration with Mercy Corps.

Objectives (FY2018-19):

1. Improve private-sector employment opportunities for youth2. Provide marketable skills to increase employment prospect for 3,000 youth;3. Direct and manage the provision of skill training for 3,770 youth in both domestic and technical trade areas for MYS run training centers;4. Management subsidy to community extension vocational training programs;5. Provide modern agriculture training for 270 youth from seven counties (Bong, Lofa, Nimba, Margibi, Bomi, Cape Mount and Gbarpolu counties);6. Provide 12 months domestic and occupational training for 350 underprivileged high school youth with 95% female participants in various skill to be self – sustainable; and7. Provide apprenticeship/on the job training to 500 community youth in six counties –

Montserrado, Grand Bassa, Margibi, Nimba, Bomi and Bong Counties.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,604,695	1,696,924	1,698,151	1,445,940	1,445,940	1,445,940
22 USE OF GOODS AND SERVICES	994,752	251,241	205,743	643,448	508,324	421,909
23 CONSUMPTION OF FIXED CAPITAL	3,908	0	0	0	0	0
26 GRANTS	2,047,490	1,277,559	795,107	1,250,452	987,857	780,407
Total	**4,650,845**	**3,225,724**	**2,699,001**	**3,339,840**	**2,942,121**	**2,648,256**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Youth Services	618,444	468,127	344,791	465,243	397,206	343,773
200 Sports Services	979,279	720,965	466,528	764,106	613,537	494,588
301 Monrovia Vocational Training Center	125,683	228,949	215,072	222,586	215,365	210,747
302 Direction and Management	1,170,668	460,984	406,160	218,632	196,912	179,753
303 Youth Agricultural Training Center	112,232	134,824	119,886	131,069	120,924	113,140
304 Business and Domestic Occupation	24,819	35,322	33,529	42,438	38,844	36,545
305 Youth-on-the-Job Training	17,841	22,530	22,001	35,721	32,321	30,146
400 Administration and Management	1,601,879	1,154,023	1,091,034	1,460,045	1,327,012	1,239,564
Total	**4,650,845**	**3,225,724**	**2,699,001**	**3,339,840**	**2,942,121**	**2,648,256**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0207	UNMIL Drawdown	245,267	0	0	0	0	0

314 MINISTRY OF YOUTH AND SPORTS

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0237	Cleaning of Beach and Waterway	874,000	200,000	200,145	0	0	0
	Total	**1,119,267**	**200,000**	**200,145**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**1,119,267**	**200,000**	**200,145**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,604,695**	**1,696,924**	**1,698,151**	**1,445,940**	**1,445,940**	**1,445,940**
211101	Basic Salary - Civil Service	221,875	316,852	317,082	316,852	316,852	316,852
211104	Honorarium	25,340	0	0	0	0	0
211110	General Allowance	554,263	732,416	732,945	740,304	740,304	740,304
211116	Special Allowance	1,172	0	0	0	0	0
211126	Professionals	6,000	387,656	387,936	328,784	328,784	328,784
211127	Non-professionals (Casual Workers)	796,045	260,000	260,188	60,000	60,000	60,000
22	**USE OF GOODS AND SERVICES**	**994,752**	**251,241**	**205,743**	**643,448**	**508,324**	**421,909**
221101	Foreign Travel-Means of travel	0	6,909	5,658	16,191	12,791	10,616
221102	Foreign Travel-Daily Subsistance Allowance	0	6,736	5,516	21,100	16,669	13,835
221103	Foreign Travel-Incidential Allowance	0	781	640	210	166	138
221104	Domestic Travel-Means of Travel	0	6,000	4,913	1,200	948	787
221105	Domestic Travel-Daily Subsistance Allowance	0	10,000	8,189	2,000	1,580	1,311
221201	Electricity	3,847	0	0	0	0	0
221202	Water and Sewage	1,822	4,000	3,276	4,000	3,160	2,623
221203	Telecommunications, Internet, Postage & Courier	17,220	3,800	3,112	0	0	0
221208	Internet Provider Services	0	0	0	3,600	2,844	2,361
221303	Office Building Rental and Lease	187,162	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	84,204	46,538	38,110	46,197	36,496	30,291
221402	Fuel and Lubricants – Generator	46,908	40,377	33,065	37,271	29,444	24,439
221501	Repair and Maintenance–Civil	1,450	0	0	334,156	263,983	219,106
221502	Repairs and Maintenance - Vehicles	11,900	19,000	15,559	11,400	9,006	7,475
221601	Cleaning Materials and Services	18,414	10,000	8,189	7,500	5,925	4,918
221602	Stationery	31,668	20,000	16,378	12,640	9,986	8,288
221603	Printing, Binding and Publications Services	5,000	5,000	4,095	1,000	790	656
221605	Computer Supplies and ICT Services	940	0	0	0	0	0
221607	Employee ID Cards	13,000	0	0	0	0	0
221615	Infrastructure as-a- service	0	0	0	3,900	3,081	2,557
221701	Consultancy Services	160,606	0	0	0	0	0
221703	Audit Fees	16,799	0	0	0	0	0
221901	Educational Materials and Supplies	27,702	22,100	18,098	28,604	22,597	18,756
221903	Staff Training – Local	1,365	0	0	2,250	1,778	1,475
221904	Staff Training – Foreign	1,190	0	0	0	0	0

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222104	Equipment and Household Materials	102,547	0	0	36,354	28,720	23,837
222106	Employee Awards	6,000	0	0	0	0	0
222109	Operational Expenses	145,499	0	0	10,000	7,900	6,557
222113	Guard and Security Services	63,733	50,000	40,945	50,000	39,500	32,785
222116	Bank Charges	28,951	0	0	0	0	0
222124	National, International Youth Day	10,000	0	0	10,000	7,900	6,557
223106	Vehicle Insurance	6,825	0	0	3,875	3,061	2,541
23	**CONSUMPTION OF FIXED CAPITAL**	**3,908**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	2,908	0	0	0	0	0
232301	Information Communication Technology	1,000	0	0	0	0	0
26	**GRANTS**	**2,047,490**	**1,277,559**	**795,107**	**1,250,452**	**987,857**	**780,407**
262103	Mano River Union	19,978	47,879	29,798	28,842	22,785	18,000
262104	Contributions to International Organization	34,221	16,905	10,521	20,000	15,800	12,482
262109	Transfer to Ecowas Civil Society	15,000	0	0	0	0	0
263211	Transfer-County Youth Coordination	28,730	0	0	0	0	0
263212	Transfer-Youth Policy-F-Program	28,820	31,000	19,293	20,000	15,800	12,482
263213	Transfer-Vocational Training Program	11,444	15,500	9,647	10,000	7,900	6,241
263218	Transfer-Cadet Training Prog.	257,276	29,660	18,459	16,900	13,351	10,547
263225	Transfer-Tumutu Training Center	167,999	65,334	40,661	25,738	20,333	16,063
263401	Transfer to Ministerial League	10,500	7,350	4,574	25,500	20,145	15,915
263402	Transfer to National Football	506,845	184,039	114,539	300,000	237,000	187,230
263404	Transfer to National County Meet	275,000	349,500	217,516	250,000	197,500	156,025
263405	Liberia National Olympic Committee	6,993	4,900	3,050	7,000	5,530	4,369
263406	Transfer to Liberia Tennis Federation	0	1,470	915	2,100	1,659	1,311
263407	S.K. Doe Sports Complex	169,943	58,575	36,455	75,000	59,250	46,808
263408	National University Games	2,100	1,470	915	2,100	1,659	1,311
263410	National High School Athletics	0	1,470	915	2,100	1,659	1,311
263413	High School Football Championship	11,947	8,470	5,271	12,100	9,559	7,552
263414	Transfer-Table Tennis Association	0	1,470	915	2,100	1,659	1,311
263416	Up Country Basketball	9,695	9,695	6,034	9,695	7,659	6,051
263417	Grassroots Sports Development	4,375	10,500	6,535	15,000	11,850	9,362
263461	Liberia Chess Federation	9,933	8,500	5,290	35,000	27,650	21,844
263462	Transfer to Youth, Women and Children Advocacy	0	29,576	18,407	19,024	15,029	11,873
263707	Transfer to Juli Juah	6,050	14,066	8,754	7,690	6,075	4,799
264101	Transfer-Liberia Scout Association	17,000	7,000	4,357	10,000	7,900	6,241
264102	Transfer-Girls Guide Association	4,375	7,000	4,357	10,000	7,900	6,241
264103	Transfer-Federation of Liberian Youth	56,999	55,000	34,230	70,000	55,300	43,687
264104	Youth Community Literacy Program	8,980	6,300	3,921	4,500	3,555	2,808
264105	Transfer to YMCA	49,125	36,154	22,501	45,219	35,723	28,221
264106	Transfer to YWCA	37,708	25,500	15,870	30,000	23,700	18,723

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
264107	Transfer-Liberia National Student Union	20,179	31,500	19,604	45,000	35,550	28,085
264114	Transfer to Muslim Youth Organization	0	2,800	1,743	2,000	1,580	1,248
264151	Transfer to Clay Vocational Training Institute	97,552	38,731	24,105	41,044	32,425	25,616
265177	Transfer-Youth Center-Maryland	38,373	17,500	10,891	12,500	9,875	7,801
265302	Liberia Volleyball Federation	0	1,750	1,089	1,250	988	780
265303	Transfer to Liberia Track and Field Federation	0	1,750	1,089	1,250	988	780
265305	Liberia Swimming Federation	0	1,470	915	1,050	830	655
265307	Liberia Kickball Federation	0	1,470	915	1,050	830	655
265308	National Para-Olympics Federation	3,500	2,450	1,525	1,750	1,383	1,092
265311	Weight Lifting Association	0	1,470	915	1,050	830	655
265312	Tae Kwon Do Federation	0	1,470	915	1,050	830	655
265313	Liberia Cycling Federation	2,500	2,500	1,556	1,250	988	780
265314	Amputee Football Federation	8,427	8,400	5,228	6,000	4,740	3,745
265315	Liberia Wrestling Federation	5,280	8,470	5,271	6,050	4,780	3,776
265316	Liberia Karate-Do Federation	1,978	1,470	915	1,050	830	655
265317	Liberia Golf Association	2,100	1,470	915	1,050	830	655
265318	Liberia Handball Federation	1,100	1,470	915	1,050	830	655
265320	Women and Sports Association	2,100	1,470	915	1,050	830	655
265321	Transfer-Liberia Boxing Association	315	1,470	915	1,050	830	655
265322	Transfer to Liberia Athletic Federation	0	1,750	1,089	1,250	988	780
265323	Transfer-canoe \& Rowing Federa	0	1,470	915	1,050	830	655
265324	Transfer-Basket Ball Federation	29,995	17,000	10,580	10,000	7,900	6,241
265325	Transfer-Inter- School Sports Association	0	1,750	1,089	1,250	988	780
265328	Transfer to Grand Kru TVET	58,055	67,725	42,150	40,000	31,600	24,964
265329	Transfer to Deaf and Dumb Atlethic Association	25,000	13,500	8,402	7,500	5,925	4,681
265330	Transfer to Liberia Cricket Federation	0	5,000	3,112	2,500	1,975	1,560
265331	Transfer to Liberia Netball Federation	0	1,750	1,089	1,250	988	780
265332	Transfer to Wusu Association	0	2,500	1,556	1,250	988	780
265333	Transfer to Judo Federation	0	1,750	1,089	1,250	988	780
	Total	**4,650,845**	**3,225,724**	**2,699,001**	**3,339,840**	**2,942,121**	**2,648,256**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	4,480,902	3,225,724	2,699,001	3,264,840	2,882,871	2,601,448
11	MONTSERRADO	169,943	0	0	75,000	59,250	46,808
	Total	**4,650,845**	**3,225,724**	**2,699,001**	**3,339,840**	**2,942,121**	**2,648,256**

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Youth Services	**618,444**	**468,127**	**344,791**	**465,243**	**397,206**	**343,773**
21 COMPENSATION OF EMPLOYEES	40,901	141,258	141,360	141,258	141,258	141,258
22 USE OF GOODS AND SERVICES	10,000	0	0	10,000	7,900	6,557
26 GRANTS	567,543	326,869	203,431	313,985	248,048	195,958
Total	**618,444**	**468,127**	**344,791**	**465,243**	**397,206**	**343,773**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 YOUTH SERVICES	**618,444**	**468,127**	**344,791**	**465,243**	**397,206**	**343,773**
21 COMPENSATION OF EMPLOYEES	**40,901**	**141,258**	**141,360**	**141,258**	**141,258**	**141,258**
211101 Basic Salary - Civil Service	33,701	42,858	42,889	42,858	42,858	42,858
211110 General Allowance	7,200	7,200	7,205	7,200	7,200	7,200
211126 Professionals	0	91,200	91,266	91,200	91,200	91,200
22 USE OF GOODS AND SERVICES	**10,000**	**0**	**0**	**10,000**	**7,900**	**6,557**
222124 National, International Youth Day	10,000	0	0	10,000	7,900	6,557
26 GRANTS	**567,543**	**326,869**	**203,431**	**313,985**	**248,048**	**195,958**
262103 Mano River Union	19,978	47,879	29,798	28,842	22,785	18,000
263211 Transfer-County Youth Coordination	28,730	0	0	0	0	0
263212 Transfer-Youth Policy-F-Program	28,820	31,000	19,293	20,000	15,800	12,482
263218 Transfer-Cadet Training Prog.	257,276	29,660	18,459	16,900	13,351	10,547
263462 Transfer to Youth, Women and Children Advocacy	0	29,576	18,407	19,024	15,029	11,873
264101 Transfer-Liberia Scout Association	17,000	7,000	4,357	10,000	7,900	6,241
264102 Transfer-Girls Guide Association	4,375	7,000	4,357	10,000	7,900	6,241
264103 Transfer-Federation of Liberian Youth	56,999	55,000	34,230	70,000	55,300	43,687
264104 Youth Community Literacy Program	8,980	6,300	3,921	4,500	3,555	2,808
264105 Transfer to YMCA	49,125	36,154	22,501	45,219	35,723	28,221
264106 Transfer to YWCA	37,708	25,500	15,870	30,000	23,700	18,723
264107 Transfer-Liberia National Student Union	20,179	31,500	19,604	45,000	35,550	28,085
264114 Transfer to Muslim Youth Organization	0	2,800	1,743	2,000	1,580	1,248
265177 Transfer-Youth Center-Maryland	38,373	17,500	10,891	12,500	9,875	7,801
Total	**618,444**	**468,127**	**344,791**	**465,243**	**397,206**	**343,773**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Sports Services	**979,279**	**720,965**	**466,528**	**764,106**	**613,537**	**494,588**
21 COMPENSATION OF EMPLOYEES	42,096	47,111	47,145	47,111	47,111	47,111

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	17,500	0	0	0	0	0
26 GRANTS	919,683	673,854	419,383	716,995	566,426	447,477
Total	**979,279**	**720,965**	**466,528**	**764,106**	**613,537**	**494,588**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**SPORTS SERVICES**	**979,279**	**720,965**	**466,528**	**764,106**	**613,537**	**494,588**
21	**COMPENSATION OF EMPLOYEES**	**42,096**	**47,111**	**47,145**	**47,111**	**47,111**	**47,111**
211101	Basic Salary - Civil Service	34,896	39,911	39,940	39,911	39,911	39,911
211110	General Allowance	7,200	7,200	7,205	7,200	7,200	7,200
22	**USE OF GOODS AND SERVICES**	**17,500**	**0**	**0**	**0**	**0**	**0**
222109	Operational Expenses	17,500	0	0	0	0	0
26	**GRANTS**	**919,683**	**673,854**	**419,383**	**716,995**	**566,426**	**447,477**
263401	Transfer to Ministerial League	10,500	7,350	4,574	25,500	20,145	15,915
263402	Transfer to National Football	506,845	184,039	114,539	300,000	237,000	187,230
263404	Transfer to National County Meet	275,000	349,500	217,516	250,000	197,500	156,025
263405	Liberia National Olympic Committee	6,993	4,900	3,050	7,000	5,530	4,369
263406	Transfer to Liberia Tennis Federation	0	1,470	915	2,100	1,659	1,311
263408	National University Games	2,100	1,470	915	2,100	1,659	1,311
263410	National High School Athletics	0	1,470	915	2,100	1,659	1,311
263413	High School Football Championship	11,947	8,470	5,271	12,100	9,559	7,552
263414	Transfer-Table Tennis Association	0	1,470	915	2,100	1,659	1,311
263416	Up Country Basketball	9,695	9,695	6,034	9,695	7,659	6,051
263417	Grassroots Sports Development	4,375	10,500	6,535	15,000	11,850	9,362
263461	Liberia Chess Federation	9,933	8,500	5,290	35,000	27,650	21,844
265302	Liberia Volleyball Federation	0	1,750	1,089	1,250	988	780
265303	Transfer to Liberia Track and Field Federation	0	1,750	1,089	1,250	988	780
265305	Liberia Swimming Federation	0	1,470	915	1,050	830	655
265307	Liberia Kickball Federation	0	1,470	915	1,050	830	655
265308	National Para-Olympics Federation	3,500	2,450	1,525	1,750	1,383	1,092
265311	Weight Lifting Association	0	1,470	915	1,050	830	655
265312	Tae Kwon Do Federation	0	1,470	915	1,050	830	655
265313	Liberia Cycling Federation	2,500	2,500	1,556	1,250	988	780
265314	Amputee Football Federation	8,427	8,400	5,228	6,000	4,740	3,745
265315	Liberia Wrestling Federation	5,280	8,470	5,271	6,050	4,780	3,776
265316	Liberia Karate-Do Federation	1,978	1,470	915	1,050	830	655
265317	Liberia Golf Association	2,100	1,470	915	1,050	830	655
265318	Liberia Handball Federation	1,100	1,470	915	1,050	830	655

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
265320	Women and Sports Association	2,100	1,470	915	1,050	830	655
265321	Transfer-Liberia Boxing Association	315	1,470	915	1,050	830	655
265322	Transfer to Liberia Athletic Federation	0	1,750	1,089	1,250	988	780
265323	Transfer-canoe \& Rowing Federa	0	1,470	915	1,050	830	655
265324	Transfer-Basket Ball Federation	29,995	17,000	10,580	10,000	7,900	6,241
265325	Transfer-Inter- School Sports Association	0	1,750	1,089	1,250	988	780
265329	Transfer to Deaf and Dumb Atlethic Association	25,000	13,500	8,402	7,500	5,925	4,681
265330	Transfer to Liberia Cricket Federation	0	5,000	3,112	2,500	1,975	1,560
265331	Transfer to Liberia Netball Federation	0	1,750	1,089	1,250	988	780
265332	Transfer to Wusu Association	0	2,500	1,556	1,250	988	780
265333	Transfer to Judo Federation	0	1,750	1,089	1,250	988	780
	Total	**979,279**	**720,965**	**466,528**	**764,106**	**613,537**	**494,588**

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0301	**Monrovia Vocational Training Center**	**125,683**	**228,949**	**215,072**	**222,586**	**215,365**	**210,747**
21	COMPENSATION OF EMPLOYEES	25,967	188,199	188,335	188,199	188,199	188,199
22	USE OF GOODS AND SERVICES	99,716	7,000	5,732	34,387	27,166	22,548
26	GRANTS	0	33,750	21,005	0	0	0
	Total	**125,683**	**228,949**	**215,072**	**222,586**	**215,365**	**210,747**

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0301	**MONROVIA VOCATIONAL TRAINING CENTER**	**125,683**	**228,949**	**215,072**	**222,586**	**215,365**	**210,747**
21	**COMPENSATION OF EMPLOYEES**	**25,967**	**188,199**	**188,335**	**188,199**	**188,199**	**188,199**
211101	Basic Salary - Civil Service	18,687	40,919	40,949	40,919	40,919	40,919
211110	General Allowance	7,280	7,280	7,285	51,320	51,320	51,320
211126	Professionals	0	140,000	140,101	95,960	95,960	95,960
22	**USE OF GOODS AND SERVICES**	**99,716**	**7,000**	**5,732**	**34,387**	**27,166**	**22,548**
221901	Educational Materials and Supplies	17,301	7,000	5,732	13,504	10,668	8,855
222104	Equipment and Household Materials	14,415	0	0	10,883	8,598	7,136
222109	Operational Expenses	68,000	0	0	10,000	7,900	6,557
26	**GRANTS**	**0**	**33,750**	**21,005**	**0**	**0**	**0**
265328	Transfer to Grand Kru TVET	0	33,750	21,005	0	0	0
	Total	**125,683**	**228,949**	**215,072**	**222,586**	**215,365**	**210,747**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0302	**Direction and Management**	**1,170,668**	**460,984**	**406,160**	**218,632**	**196,912**	**179,753**
21	COMPENSATION OF EMPLOYEES	780,289	315,204	315,432	115,204	115,204	115,204
22	USE OF GOODS AND SERVICES	112,610	0	0	0	0	0
26	GRANTS	277,769	145,780	90,728	103,428	81,708	64,549
	Total	**1,170,668**	**460,984**	**406,160**	**218,632**	**196,912**	**179,753**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0302	**DIRECTION AND MANAGEMENT**	**1,170,668**	**460,984**	**406,160**	**218,632**	**196,912**	**179,753**
21	**COMPENSATION OF EMPLOYEES**	**780,289**	**315,204**	**315,432**	**115,204**	**115,204**	**115,204**
211101	Basic Salary - Civil Service	14,099	18,904	18,918	18,904	18,904	18,904
211104	Honorarium	25,340	0	0	0	0	0
211110	General Allowance	4,800	4,800	4,803	6,600	6,600	6,600
211126	Professionals	0	91,500	91,566	89,700	89,700	89,700
211127	Non-professionals (Casual Workers)	736,050	200,000	200,145	0	0	0
22	**USE OF GOODS AND SERVICES**	**112,610**	**0**	**0**	**0**	**0**	**0**
221607	Employee ID Cards	13,000	0	0	0	0	0
222104	Equipment and Household Materials	70,659	0	0	0	0	0
222116	Bank Charges	28,951	0	0	0	0	0
26	**GRANTS**	**277,769**	**145,780**	**90,728**	**103,428**	**81,708**	**64,549**
262104	Contributions to International Organization	34,221	16,905	10,521	20,000	15,800	12,482
263213	Transfer-Vocational Training Program	11,444	15,500	9,647	10,000	7,900	6,241
263225	Transfer-Tumutu Training Center	167,999	65,334	40,661	25,738	20,333	16,063

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263707	Transfer to Juli Juah	6,050	14,066	8,754	7,690	6,075	4,799
265328	Transfer to Grand Kru TVET	58,055	33,975	21,145	40,000	31,600	24,964
	Total	**1,170,668**	**460,984**	**406,160**	**218,632**	**196,912**	**179,753**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0303	**Youth Agricultural Training Center**	**112,232**	**134,824**	**119,886**	**131,069**	**120,924**	**113,140**
21	COMPENSATION OF EMPLOYEES	10,935	93,993	94,061	82,761	82,761	82,761
22	USE OF GOODS AND SERVICES	3,745	2,100	1,720	7,264	5,739	4,763
26	GRANTS	97,552	38,731	24,105	41,044	32,425	25,616
	Total	**112,232**	**134,824**	**119,886**	**131,069**	**120,924**	**113,140**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0303	**YOUTH AGRICULTURAL TRAINING CENTER**	**112,232**	**134,824**	**119,886**	**131,069**	**120,924**	**113,140**
21	**COMPENSATION OF EMPLOYEES**	**10,935**	**93,993**	**94,061**	**82,761**	**82,761**	**82,761**
211101	Basic Salary - Civil Service	3,735	27,837	27,857	27,837	27,837	27,837
211110	General Allowance	7,200	7,200	7,205	9,000	9,000	9,000
211126	Professionals	0	58,956	58,999	45,924	45,924	45,924
22	**USE OF GOODS AND SERVICES**	**3,745**	**2,100**	**1,720**	**7,264**	**5,739**	**4,763**
221901	Educational Materials and Supplies	1,725	2,100	1,720	2,100	1,659	1,377
222104	Equipment and Household Materials	2,020	0	0	5,164	4,080	3,386
26	**GRANTS**	**97,552**	**38,731**	**24,105**	**41,044**	**32,425**	**25,616**
264151	Transfer to Clay Vocational Training Institute	97,552	38,731	24,105	41,044	32,425	25,616
	Total	**112,232**	**134,824**	**119,886**	**131,069**	**120,924**	**113,140**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0304	**Business and Domestic Occupation**	**24,819**	**35,322**	**33,529**	**42,438**	**38,844**	**36,545**
21	COMPENSATION OF EMPLOYEES	11,331	25,322	25,340	25,322	25,322	25,322
22	USE OF GOODS AND SERVICES	13,488	10,000	8,189	17,116	13,522	11,223
	Total	**24,819**	**35,322**	**33,529**	**42,438**	**38,844**	**36,545**

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0304	**BUSINESS AND DOMESTIC OCCUPATION**	**24,819**	**35,322**	**33,529**	**42,438**	**38,844**	**36,545**
21	**COMPENSATION OF EMPLOYEES**	**11,331**	**25,322**	**25,340**	**25,322**	**25,322**	**25,322**
211101	Basic Salary - Civil Service	4,131	18,122	18,135	18,122	18,122	18,122
211110	General Allowance	7,200	7,200	7,205	7,200	7,200	7,200
22	**USE OF GOODS AND SERVICES**	**13,488**	**10,000**	**8,189**	**17,116**	**13,522**	**11,223**
221901	Educational Materials and Supplies	5,676	10,000	8,189	10,000	7,900	6,557
222104	Equipment and Household Materials	7,812	0	0	7,116	5,622	4,666
	Total	**24,819**	**35,322**	**33,529**	**42,438**	**38,844**	**36,545**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0305	**Youth-on-the-Job Training**	**17,841**	**22,530**	**22,001**	**35,721**	**32,321**	**30,146**
21	COMPENSATION OF EMPLOYEES	7,200	19,530	19,544	19,530	19,530	19,530
22	USE OF GOODS AND SERVICES	10,641	3,000	2,457	16,191	12,791	10,616
	Total	**17,841**	**22,530**	**22,001**	**35,721**	**32,321**	**30,146**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0305	**YOUTH-ON-THE-JOB TRAINING**	**17,841**	**22,530**	**22,001**	**35,721**	**32,321**	**30,146**
21	**COMPENSATION OF EMPLOYEES**	**7,200**	**19,530**	**19,544**	**19,530**	**19,530**	**19,530**
211101	Basic Salary - Civil Service	600	12,330	12,339	12,330	12,330	12,330
211110	General Allowance	6,600	7,200	7,205	7,200	7,200	7,200
22	**USE OF GOODS AND SERVICES**	**10,641**	**3,000**	**2,457**	**16,191**	**12,791**	**10,616**
221901	Educational Materials and Supplies	3,000	3,000	2,457	3,000	2,370	1,967
222104	Equipment and Household Materials	7,641	0	0	13,191	10,421	8,649
	Total	**17,841**	**22,530**	**22,001**	**35,721**	**32,321**	**30,146**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**Administration and Management**	**1,601,879**	**1,154,023**	**1,091,034**	**1,460,045**	**1,327,012**	**1,239,564**
21	COMPENSATION OF EMPLOYEES	685,976	866,307	866,934	826,555	826,555	826,555
22	USE OF GOODS AND SERVICES	727,052	229,141	187,645	558,490	441,207	366,202
23	CONSUMPTION OF FIXED CAPITAL	3,908	0	0	0	0	0
26	GRANTS	184,943	58,575	36,455	75,000	59,250	46,808
	Total	**1,601,879**	**1,154,023**	**1,091,034**	**1,460,045**	**1,327,012**	**1,239,564**

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**1,601,879**	**1,154,023**	**1,091,034**	**1,460,045**	**1,327,012**	**1,239,564**
21	**COMPENSATION OF EMPLOYEES**	**685,976**	**866,307**	**866,934**	**826,555**	**826,555**	**826,555**
211101	Basic Salary - Civil Service	112,026	115,971	116,055	115,971	115,971	115,971
211110	General Allowance	506,783	684,336	684,832	644,584	644,584	644,584
211116	Special Allowance	1,172	0	0	0	0	0
211126	Professionals	6,000	6,000	6,004	6,000	6,000	6,000
211127	Non-professionals (Casual Workers)	59,995	60,000	60,043	60,000	60,000	60,000
22	**USE OF GOODS AND SERVICES**	**727,052**	**229,141**	**187,645**	**558,490**	**441,207**	**366,202**
221101	Foreign Travel-Means of travel	0	6,909	5,658	16,191	12,791	10,616
221102	Foreign Travel-Daily Subsistance Allowance	0	6,736	5,516	21,100	16,669	13,835
221103	Foreign Travel-Incidential Allowance	0	781	640	210	166	138
221104	Domestic Travel-Means of Travel	0	6,000	4,913	1,200	948	787
221105	Domestic Travel-Daily Subsistance Allowance	0	10,000	8,189	2,000	1,580	1,311
221201	Electricity	3,847	0	0	0	0	0
221202	Water and Sewage	1,822	4,000	3,276	4,000	3,160	2,623
221203	Telecommunications, Internet, Postage & Courier	17,220	3,800	3,112	0	0	0
221208	Internet Provider Services	0	0	0	3,600	2,844	2,361
221303	Office Building Rental and Lease	187,162	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	84,204	46,538	38,110	46,197	36,496	30,291
221402	Fuel and Lubricants – Generator	46,908	40,377	33,065	37,271	29,444	24,439
221501	Repair and Maintenance–Civil	1,450	0	0	334,156	263,983	219,106
221502	Repairs and Maintenance - Vehicles	11,900	19,000	15,559	11,400	9,006	7,475
221601	Cleaning Materials and Services	18,414	10,000	8,189	7,500	5,925	4,918
221602	Stationery	31,668	20,000	16,378	12,640	9,986	8,288
221603	Printing, Binding and Publications Services	5,000	5,000	4,095	1,000	790	656
221605	Computer Supplies and ICT Services	940	0	0	0	0	0
221615	Infrastructure as-a- service	0	0	0	3,900	3,081	2,557
221701	Consultancy Services	160,606	0	0	0	0	0
221703	Audit Fees	16,799	0	0	0	0	0
221903	Staff Training – Local	1,365	0	0	2,250	1,778	1,475
221904	Staff Training – Foreign	1,190	0	0	0	0	0
222106	Employee Awards	6,000	0	0	0	0	0
222109	Operational Expenses	59,999	0	0	0	0	0
222113	Guard and Security Services	63,733	50,000	40,945	50,000	39,500	32,785
223106	Vehicle Insurance	6,825	0	0	3,875	3,061	2,541
23	**CONSUMPTION OF FIXED CAPITAL**	**3,908**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	2,908	0	0	0	0	0

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
232301	Information Communication Technology	1,000	0	0	0	0	0
26 GRANTS		**184,943**	**58,575**	**36,455**	**75,000**	**59,250**	**46,808**
262109	Transfer to Ecowas Civil Society	15,000	0	0	0	0	0
263407	S.K. Doe Sports Complex	169,943	58,575	36,455	75,000	59,250	46,808
Total		**1,601,879**	**1,154,023**	**1,091,034**	**1,460,045**	**1,327,012**	**1,239,564**

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Mission:

The Liberia Refugee Repatriation and Resettlement Commission (LRRRC) was established by an Act of the Interim National Legislature on November 23, 1993. It is responsible for the safety, international protection and humanitarian assistance of refugees residing in Liberia, Internally Displaced Persons(IDP's) and Liberian returnees.

Achievements (FY2017-18):

1. Repatriated 18,000 Ivorian refugees to Cote d' Ivoire;2. Trained 500 Ivorian refugees and Liberian locals in six(6) host communities in Grand Gedeh County in collaboration with partner;3. Provided legal services to more than 170 red-coded Liberian refugees in the sub- region in collaboration with relevant GoL partners and UNHCR; and 4. Trained 10 staff at the Liberia Institute Public Administration (LIPA) and other institutions.

Objectives (FY2018-19):

1. Provide legal services for Ivorian refugees,Liberian returnees and refugees of mixed nationalities;2. Provide international protection and return assistance to over 19,000 Ivorian refugees currently residing in the Country;3. Provide protection and monitor over 19,000 refugees to 20,000 Liberian returnees and 30,000 former Sierra Leonean refugees are being monitored in Montserrado, Nimba, Grand Gedeh, River Gee and Maryland Counties; and4. Award scholarships to Liberian returnees students from the sub-region; and sensitize women, boys, girls and men on the effect of gender-based violence.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	520,159	525,372	525,752	519,258	519,258	519,258
22 USE OF GOODS AND SERVICES	53,360	43,260	35,426	34,900	27,571	22,884
Total	**573,519**	**568,632**	**561,178**	**554,158**	**546,829**	**542,142**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	573,519	568,632	561,178	554,158	546,829	542,142
Total	**573,519**	**568,632**	**561,178**	**554,158**	**546,829**	**542,142**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**520,159**	**525,372**	**525,752**	**519,258**	**519,258**	**519,258**
211101	Basic Salary - Civil Service	359,850	364,872	365,136	364,872	364,872	364,872
211110	General Allowance	52,310	52,500	52,538	46,386	46,386	46,386
211116	Special Allowance	107,999	108,000	108,078	108,000	108,000	108,000
22	**USE OF GOODS AND SERVICES**	**53,360**	**43,260**	**35,426**	**34,900**	**27,571**	**22,884**
221105	Domestic Travel-Daily Subsistance Allowance	0	2,500	2,047	0	0	0
221202	Water and Sewage	1,672	2,848	2,332	3,300	2,607	2,164
221203	Telecommunications, Internet, Postage & Courier	3,008	440	360	0	0	0
221303	Office Building Rental and Lease	12,600	12,900	10,564	12,900	10,191	8,459
221401	Fuel and Lubricants - Vehicles	15,808	7,114	5,826	4,400	3,476	2,885

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221402	Fuel and Lubricants – Generator	15,261	7,582	6,209	4,400	3,476	2,885
221502	Repairs and Maintenance - Vehicles	777	1,140	934	0	0	0
221602	Stationery	3,240	5,214	4,270	5,500	4,345	3,606
221603	Printing, Binding and Publications Services	994	3,500	2,866	4,400	3,476	2,885
222102	Workshops, Conferences, Symposia and Seminars	0	22	18	0	0	0
	Total	**573,519**	**568,632**	**561,178**	**554,158**	**546,829**	**542,142**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	573,519	568,632	561,178	554,158	546,829	542,142
	Total	**573,519**	**568,632**	**561,178**	**554,158**	**546,829**	**542,142**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**573,519**	**568,632**	**561,178**	**554,158**	**546,829**	**542,142**
21	COMPENSATION OF EMPLOYEES	520,159	525,372	525,752	519,258	519,258	519,258
22	USE OF GOODS AND SERVICES	53,360	43,260	35,426	34,900	27,571	22,884
	Total	**573,519**	**568,632**	**561,178**	**554,158**	**546,829**	**542,142**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**573,519**	**568,632**	**561,178**	**554,158**	**546,829**	**542,142**
21	**COMPENSATION OF EMPLOYEES**	**520,159**	**525,372**	**525,752**	**519,258**	**519,258**	**519,258**
211101	Basic Salary - Civil Service	359,850	364,872	365,136	364,872	364,872	364,872
211110	General Allowance	52,310	52,500	52,538	46,386	46,386	46,386
211116	Special Allowance	107,999	108,000	108,078	108,000	108,000	108,000
22	**USE OF GOODS AND SERVICES**	**53,360**	**43,260**	**35,426**	**34,900**	**27,571**	**22,884**
221105	Domestic Travel-Daily Subsistance Allowance	0	2,500	2,047	0	0	0
221202	Water and Sewage	1,672	2,848	2,332	3,300	2,607	2,164
221203	Telecommunications, Internet, Postage & Courier	3,008	440	360	0	0	0
221303	Office Building Rental and Lease	12,600	12,900	10,564	12,900	10,191	8,459
221401	Fuel and Lubricants - Vehicles	15,808	7,114	5,826	4,400	3,476	2,885
221402	Fuel and Lubricants – Generator	15,261	7,582	6,209	4,400	3,476	2,885
221502	Repairs and Maintenance - Vehicles	777	1,140	934	0	0	0
221602	Stationery	3,240	5,214	4,270	5,500	4,345	3,606

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221603	Printing, Binding and Publications Services	994	3,500	2,866	4,400	3,476	2,885
222102	Workshops, Conferences, Symposia and Seminars	0	22	18	0	0	0
	Total	**573,519**	**568,632**	**561,178**	**554,158**	**546,829**	**542,142**

321 NATIONAL COMMISSION ON DISABILITIES

Mission:

The National Commission on Disabilities was established by a Legislative Enactment as an autonomous agency of government to ensure that state systems respect the inherent dignity and rights of persons with disabilities.

Achievements (FY2017-18):

1. Provided financial support to DPOs, PWDs at the National and county levels, including coordinators in the 14 counties;2. Conducted workshops on trending issues of PWDs internationally; 3. Completed Nation's first Report on the convention on PWDs rights;4. Developed Financial control mechanism; and 5. Amended the Act creating the NCD to address contemporary issues.

Objectives (FY2018-19):

Empower PWDs through training and provision of subsidies to PWDs small businesses.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	144,405	149,736	149,844	148,518	148,518	148,518
22 USE OF GOODS AND SERVICES	166,177	118,436	96,991	88,114	69,610	57,776
26 GRANTS	77,500	119,148	74,153	64,754	51,156	40,413
Total	**388,082**	**387,320**	**320,988**	**301,386**	**269,284**	**246,707**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	388,082	387,320	320,988	301,386	269,284	246,707
Total	**388,082**	**387,320**	**320,988**	**301,386**	**269,284**	**246,707**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**144,405**	**149,736**	**149,844**	**148,518**	**148,518**	**148,518**
211101	Basic Salary - Civil Service	58,463	63,786	63,832	63,780	63,780	63,780
211110	General Allowance	49,999	50,000	50,036	48,788	48,788	48,788
211116	Special Allowance	35,943	35,950	35,976	35,950	35,950	35,950
22	**USE OF GOODS AND SERVICES**	**166,177**	**118,436**	**96,991**	**88,114**	**69,610**	**57,776**
221101	Foreign Travel-Means of travel	4,062	1,350	1,106	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	3,380	900	737	0	0	0
221103	Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221104	Domestic Travel-Means of Travel	598	4,000	3,276	800	632	525
221105	Domestic Travel-Daily Subsistance Allowance	450	3,000	2,457	600	474	393
221201	Electricity	0	1,000	819	1,000	790	656
221202	Water and Sewage	1,000	1,000	819	1,000	790	656
221203	Telecommunications, Internet, Postage & Courier	3,000	1,166	955	0	0	0
221209	Scratch-Cards	0	0	0	600	474	393

321 NATIONAL COMMISSION ON DISABILITIES

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221302	Residential Property Rental and Lease	25,000	25,000	20,473	25,000	19,750	16,393
221401	Fuel and Lubricants - Vehicles	17,733	7,665	6,277	6,500	5,135	4,262
221402	Fuel and Lubricants – Generator	3,047	1,314	1,076	1,033	816	677
221502	Repairs and Maintenance - Vehicles	4,050	7,600	6,224	4,560	3,602	2,990
221503	Repairs and Maintenance–Generators	0	0	0	160	126	105
221601	Cleaning Materials and Services	1,000	1,000	819	500	395	328
221602	Stationery	999	2,370	1,941	948	749	622
221603	Printing, Binding and Publications Services	2,000	2,000	1,638	400	316	262
221701	Consultancy Services	11,000	8,690	7,116	8,690	6,865	5,698
222102	Workshops, Conferences, Symposia and Seminars	78,600	42,561	34,854	26,403	20,858	17,312
222105	Entertainment Representation and Gifts	0	200	164	500	395	328
222113	Guard and Security Services	6,978	7,620	6,240	7,620	6,020	4,996
223106	Vehicle Insurance	3,000	0	0	1,800	1,422	1,180
26	**GRANTS**	**77,500**	**119,148**	**74,153**	**64,754**	**51,156**	**40,413**
265401	Transfer to Individuals	77,500	119,148	74,153	64,754	51,156	40,413
	Total	**388,082**	**387,320**	**320,988**	**301,386**	**269,284**	**246,707**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	388,082	387,320	320,988	301,386	269,284	246,707
	Total	**388,082**	**387,320**	**320,988**	**301,386**	**269,284**	**246,707**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**388,082**	**387,320**	**320,988**	**301,386**	**269,284**	**246,707**
21	COMPENSATION OF EMPLOYEES	144,405	149,736	149,844	148,518	148,518	148,518
22	USE OF GOODS AND SERVICES	166,177	118,436	96,991	88,114	69,610	57,776
26	GRANTS	77,500	119,148	74,153	64,754	51,156	40,413
	Total	**388,082**	**387,320**	**320,988**	**301,386**	**269,284**	**246,707**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**388,082**	**387,320**	**320,988**	**301,386**	**269,284**	**246,707**
21	**COMPENSATION OF EMPLOYEES**	**144,405**	**149,736**	**149,844**	**148,518**	**148,518**	**148,518**
211101	Basic Salary - Civil Service	58,463	63,786	63,832	63,780	63,780	63,780
211110	General Allowance	49,999	50,000	50,036	48,788	48,788	48,788
211116	Special Allowance	35,943	35,950	35,976	35,950	35,950	35,950
22	**USE OF GOODS AND SERVICES**	**166,177**	**118,436**	**96,991**	**88,114**	**69,610**	**57,776**

321 NATIONAL COMMISSION ON DISABILITIES

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221101	Foreign Travel-Means of travel	4,062	1,350	1,106	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	3,380	900	737	0	0	0
221103	Foreign Travel-Incidential Allowance	280	0	0	0	0	0
221104	Domestic Travel-Means of Travel	598	4,000	3,276	800	632	525
221105	Domestic Travel-Daily Subsistance Allowance	450	3,000	2,457	600	474	393
221201	Electricity	0	1,000	819	1,000	790	656
221202	Water and Sewage	1,000	1,000	819	1,000	790	656
221203	Telecommunications, Internet, Postage & Courier	3,000	1,166	955	0	0	0
221209	Scratch-Cards	0	0	0	600	474	393
221302	Residential Property Rental and Lease	25,000	25,000	20,473	25,000	19,750	16,393
221401	Fuel and Lubricants - Vehicles	17,733	7,665	6,277	6,500	5,135	4,262
221402	Fuel and Lubricants – Generator	3,047	1,314	1,076	1,033	816	677
221502	Repairs and Maintenance - Vehicles	4,050	7,600	6,224	4,560	3,602	2,990
221503	Repairs and Maintenance–Generators	0	0	0	160	126	105
221601	Cleaning Materials and Services	1,000	1,000	819	500	395	328
221602	Stationery	999	2,370	1,941	948	749	622
221603	Printing, Binding and Publications Services	2,000	2,000	1,638	400	316	262
221701	Consultancy Services	11,000	8,690	7,116	8,690	6,865	5,698
222102	Workshops, Conferences, Symposia and Seminars	78,600	42,561	34,854	26,403	20,858	17,312
222105	Entertainment Representation and Gifts	0	200	164	500	395	328
222113	Guard and Security Services	6,978	7,620	6,240	7,620	6,020	4,996
223106	Vehicle Insurance	3,000	0	0	1,800	1,422	1,180
26 GRANTS		**77,500**	**119,148**	**74,153**	**64,754**	**51,156**	**40,413**
265401	Transfer to Individuals	77,500	119,148	74,153	64,754	51,156	40,413
	Total	**388,082**	**387,320**	**320,988**	**301,386**	**269,284**	**246,707**

322 NATIONAL VETERANS BUREAU

Mission:

The Veteran Bureau was established by an Act of Legislature to cater for the needs of Veterans in order to provide avenue for their reintegration from Military to Civilian life.

Achievements (FY2017-18):

No past performance due to lack of funding

Objectives (FY2018-19):

1. Open additional nine (9) counties offices and equip, furnish and fully staff the entire fifteen (15) counties offices;2. Formulate policies for the expansion of the Bureau's agriculture program;3. Develop the Veterans Farm in Grand Bassa County and extend the Bureau's Agriculture project to Nimba, Bong, Grand Gedeh and Sinoe Counties; 4. Prepare able-bodied Veterans for labor intensive jobs such as road-sides brushing, cities cleaning; and 5. Coordinate with vocational educational institutions so as to absorb those willing Veteran members into their programs to acquire knowledge and basic economic skills.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	345,080	345,696	345,946	337,751	337,751	337,751
22 USE OF GOODS AND SERVICES	82,456	57,003	46,681	28,000	22,120	18,360
Total	**427,536**	**402,699**	**392,627**	**365,751**	**359,871**	**356,111**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	427,536	402,699	392,627	365,751	359,871	356,111
Total	**427,536**	**402,699**	**392,627**	**365,751**	**359,871**	**356,111**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**345,080**	**345,696**	**345,946**	**337,751**	**337,751**	**337,751**
211101	Basic Salary - Civil Service	85,816	85,949	86,011	78,004	78,004	78,004
211116	Special Allowance	259,264	259,747	259,935	259,747	259,747	259,747
22	**USE OF GOODS AND SERVICES**	**82,456**	**57,003**	**46,681**	**28,000**	**22,120**	**18,360**
221104	Domestic Travel-Means of Travel	5,194	12,530	10,261	350	277	229
221202	Water and Sewage	1,875	1,500	1,228	200	158	131
221203	Telecommunications, Internet, Postage & Courier	2,583	1,310	1,073	0	0	0
221208	Internet Provider Services	0	0	0	250	198	164
221303	Office Building Rental and Lease	0	15,000	12,284	15,000	11,850	9,836
221401	Fuel and Lubricants - Vehicles	30,151	10,055	8,234	8,000	6,320	5,246
221402	Fuel and Lubricants – Generator	14,981	4,448	3,643	2,950	2,331	1,934
221502	Repairs and Maintenance - Vehicles	6,000	4,560	3,734	300	237	197
221503	Repairs and Maintenance–Generators	2,004	0	0	250	198	164
221603	Printing, Binding and Publications Services	2,868	2,600	2,129	200	158	131

322 NATIONAL VETERANS BUREAU

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221606	Other Office Materials and Consumable	16,800	5,000	4,095	500	395	328
	Total	**427,536**	**402,699**	**392,627**	**365,751**	**359,871**	**356,111**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	427,536	402,699	392,627	365,751	359,871	356,111
	Total	**427,536**	**402,699**	**392,627**	**365,751**	**359,871**	**356,111**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**427,536**	**402,699**	**392,627**	**365,751**	**359,871**	**356,111**
21	COMPENSATION OF EMPLOYEES	345,080	345,696	345,946	337,751	337,751	337,751
22	USE OF GOODS AND SERVICES	82,456	57,003	46,681	28,000	22,120	18,360
	Total	**427,536**	**402,699**	**392,627**	**365,751**	**359,871**	**356,111**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**427,536**	**402,699**	**392,627**	**365,751**	**359,871**	**356,111**
21	**COMPENSATION OF EMPLOYEES**	**345,080**	**345,696**	**345,946**	**337,751**	**337,751**	**337,751**
211101	Basic Salary - Civil Service	85,816	85,949	86,011	78,004	78,004	78,004
211116	Special Allowance	259,264	259,747	259,935	259,747	259,747	259,747
22	**USE OF GOODS AND SERVICES**	**82,456**	**57,003**	**46,681**	**28,000**	**22,120**	**18,360**
221104	Domestic Travel-Means of Travel	5,194	12,530	10,261	350	277	229
221202	Water and Sewage	1,875	1,500	1,228	200	158	131
221203	Telecommunications, Internet, Postage & Courier	2,583	1,310	1,073	0	0	0
221208	Internet Provider Services	0	0	0	250	198	164
221303	Office Building Rental and Lease	0	15,000	12,284	15,000	11,850	9,836
221401	Fuel and Lubricants - Vehicles	30,151	10,055	8,234	8,000	6,320	5,246
221402	Fuel and Lubricants – Generator	14,981	4,448	3,643	2,950	2,331	1,934
221502	Repairs and Maintenance - Vehicles	6,000	4,560	3,734	300	237	197
221503	Repairs and Maintenance–Generators	2,004	0	0	250	198	164
221603	Printing, Binding and Publications Services	2,868	2,600	2,129	200	158	131
221606	Other Office Materials and Consumable	16,800	5,000	4,095	500	395	328
	Total	**427,536**	**402,699**	**392,627**	**365,751**	**359,871**	**356,111**

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Mission:

The Liberia Agency for Community Empowerment was created by an Act of Legislature on July 22, 2004 to assist in consolidating Liberia's peace process by creating an enabling environment for social cohesion and socio-economic revival of war-torn communities, and by laying a firm foundation for improved economic and social governance.

Achievements (FY2017-18):

1. Provided basic infrastructure across the country covering schools, clinics, market buildings and bridges and infrastructure needs of the communities include roads rehabilitation, construction of culverts, town hall, commissioner compounds, nurses' and teachers' quarters; 2. Completed the recruitment of Counties facilitators and coordinators;3. Held training of trainers workshops; and4. Procured and distributed tools to farmers.

Objectives (FY2018-19):

1. Implement Legislative Support Projects that include 147 sub-projects across the 15 counties in Liberia;2. Implement component of the Youth Opportunity Project (YOP) which targets 13,000 vulnerable youths in farming activities and household enterprising across the fifteen counties;3. Plan and execute dedicatory ceremonies for about 202 completed projects in the fifteen counties across the country under the Legislative Support Project; and 4. Continue ongoing sub projects.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	608,537	690,564	691,064	675,263	675,263	675,263
22 USE OF GOODS AND SERVICES	117,812	217,633	178,221	118,500	93,615	77,700
26 GRANTS	1,200,000	1,010,817	629,095	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	3,600,000	2,448,000	4,284,000
Total	**1,926,349**	**1,919,014**	**1,498,380**	**4,393,763**	**3,216,878**	**5,036,963**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,926,349	1,919,014	1,498,380	4,393,763	3,216,878	5,036,963
Total	**1,926,349**	**1,919,014**	**1,498,380**	**4,393,763**	**3,216,878**	**5,036,963**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0527	LACE Special Project	1,200,000	850,000	529,009	3,600,000	2,448,000	4,284,000
	Total	**1,200,000**	**850,000**	**529,009**	**3,600,000**	**2,448,000**	**4,284,000**
	Grand Total (GoL and Donor)	**1,200,000**	**850,000**	**529,009**	**3,600,000**	**2,448,000**	**4,284,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**608,537**	**690,564**	**691,064**	**675,263**	**675,263**	**675,263**
211101 Basic Salary - Civil Service	608,537	690,564	691,064	675,263	675,263	675,263
22 USE OF GOODS AND SERVICES	**117,812**	**217,633**	**178,221**	**118,500**	**93,615**	**77,700**
221401 Fuel and Lubricants - Vehicles	21,287	26,406	21,624	0	0	0
221701 Consultancy Services	0	58,500	47,906	58,500	46,215	38,358
222109 Operational Expenses	96,525	132,727	108,691	60,000	47,400	39,342

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	**1,200,000**	**1,010,817**	**629,095**	**0**	**0**	**0**
263170 Transfer-LACE Legislative Support	1,200,000	850,000	529,009	0	0	0
263610 Transfer to Volomeni Clinic	0	42,000	26,139	0	0	0
263611 Transfer to Zoe Community School	0	44,967	27,986	0	0	0
263612 Transfer to Dakor School System	0	28,000	17,426	0	0	0
263613 Transfer to J.5 Construction Company	0	45,850	28,535	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**3,600,000**	**2,448,000**	**4,284,000**
312401 Other Fixed Assets	0	0	0	3,600,000	2,448,000	4,284,000
Total	**1,926,349**	**1,919,014**	**1,498,380**	**4,393,763**	**3,216,878**	**5,036,963**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,926,349	1,919,014	1,498,380	4,393,763	3,216,878	5,036,963
	Total	**1,926,349**	**1,919,014**	**1,498,380**	**4,393,763**	**3,216,878**	**5,036,963**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**1,926,349**	**1,919,014**	**1,498,380**	**4,393,763**	**3,216,878**	**5,036,963**
21 COMPENSATION OF EMPLOYEES	608,537	690,564	691,064	675,263	675,263	675,263
22 USE OF GOODS AND SERVICES	117,812	217,633	178,221	118,500	93,615	77,700
26 GRANTS	1,200,000	1,010,817	629,095	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	3,600,000	2,448,000	4,284,000
Total	**1,926,349**	**1,919,014**	**1,498,380**	**4,393,763**	**3,216,878**	**5,036,963**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,926,349**	**1,919,014**	**1,498,380**	**4,393,763**	**3,216,878**	**5,036,963**
21 COMPENSATION OF EMPLOYEES	**608,537**	**690,564**	**691,064**	**675,263**	**675,263**	**675,263**
211101 Basic Salary - Civil Service	608,537	690,564	691,064	675,263	675,263	675,263
22 USE OF GOODS AND SERVICES	**117,812**	**217,633**	**178,221**	**118,500**	**93,615**	**77,700**
221401 Fuel and Lubricants - Vehicles	21,287	26,406	21,624	0	0	0
221701 Consultancy Services	0	58,500	47,906	58,500	46,215	38,358
222109 Operational Expenses	96,525	132,727	108,691	60,000	47,400	39,342
26 GRANTS	**1,200,000**	**1,010,817**	**629,095**	**0**	**0**	**0**
263170 Transfer-LACE Legislative Support	1,200,000	850,000	529,009	0	0	0
263610 Transfer to Volomeni Clinic	0	42,000	26,139	0	0	0
263611 Transfer to Zoe Community School	0	44,967	27,986	0	0	0
263612 Transfer to Dakor School System	0	28,000	17,426	0	0	0
263613 Transfer to J.5 Construction Company	0	45,850	28,535	0	0	0

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**3,600,000**	**2,448,000**	**4,284,000**
312401 Other Fixed Assets	0	0	0	3,600,000	2,448,000	4,284,000
Total	**1,926,349**	**1,919,014**	**1,498,380**	**4,393,763**	**3,216,878**	**5,036,963**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Mission:

The Ministry of Gender Children and Social Protection was created to promote the development, empowerment and protection of women, girls and children, as well as the welfare and integration of persons with disabilities, the vulnerable, extremely poor, excluded and disadvantaged.

Achievements (FY2017-18):

1. Completed 70% of the staff recruitment process under the reform of the Ministry and deployed optical fiber cable network;2. Established and operationalized the GOL funded Ma Ellen's Children Home (Liberia's Children Village) on the RIA Highway for abandoned, trafficked, special needs and children with different vulnerabilities ;3. Established control mechanism for the deposit of Adoption Fees into GOL Revenue Account;4. Lobbied for the passage of the Domestic Violence Law and the issuance of the Executive Order Banning FGM, and for the ratification of the Liberia Social Safety Net Program (LSSN) loan agreement; 5. Retained 200 vulnerable and less privileged girls in boarding schools at Ricks Institute, Bromley Mission and Victoria A. Tolbert Boarding School (Gbalatuah);6. Launched the Revised National Gender Policy. 7. Developed the National Child Protection Policy and Plan as it relates to the Children Law and established Buddy Club in more than 40 schools in 6 counties; 8. Revised the National Gender Policy 2018-2022 and trained 2000 women living in rural area in business development skills, literacy and numeracy;9. Empowered Adolescent Girls and Young Women Project (EPAG) economically 10. Trained and placed sixty (60) girls in Early Childhood Development (ECD) as pre- school teachers and nannies; 11.Trained 2000 young women and girls affected by the Ebola Virus Disease in business skills (disaffected and start-up business owners); and12.Provided 45 scholarships and assorted educational materials to various high schools and universities to increase girls' education.

Objectives (FY2018-19):

1. Build a social protection system that tackles extreme poverty, vulnerability, and inequality in Liberia whilst contributing to economic growth, peace and security, through social protection programs which improve food security, access to health, and education and enable the working poor to access improved incomes; 2. Review the National Gender Policy for the remaining 9 counties of Liberia; and 3. Conduct a mid-term review of the National Gender Policy.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,590,353	1,782,742	1,784,032	1,712,688	1,712,688	1,712,688
22 USE OF GOODS AND SERVICES	393,933	343,236	281,079	228,317	180,370	149,707
23 CONSUMPTION OF FIXED CAPITAL	186,000	0	0	0	0	0
25 SUBSIDY	0	466,888	181,270	182,804	144,415	114,088
26 GRANTS	2,327,728	536,244	333,739	245,786	194,171	153,395
31 NON-FINANCIAL ASSETS	0	0	0	500,000	340,000	595,000
Total	**4,498,014**	**3,129,110**	**2,580,120**	**2,869,595**	**2,571,645**	**2,724,878**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Office of the Minister	213,350	195,228	183,328	156,528	150,747	147,050
200 Research and Technical Service	227,704	215,886	211,207	702,459	539,696	792,928
300 Gender	344,464	384,611	365,688	340,164	327,320	319,105
400 Scocial Welfere	2,261,206	1,662,846	1,185,175	1,064,471	984,182	920,872
500 Administration and Management	1,451,290	670,539	634,722	605,973	569,700	544,923
Total	**4,498,014**	**3,129,110**	**2,580,120**	**2,869,595**	**2,571,645**	**2,724,878**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1023	High Vulnerable Population	0	0	0	500,000	340,000	595,000
	Total	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,590,353**	**1,782,742**	**1,784,032**	**1,712,688**	**1,712,688**	**1,712,688**
211101	Basic Salary - Civil Service	1,017,810	1,722,742	1,723,989	1,652,688	1,652,688	1,652,688
211110	General Allowance	364,185	0	0	0	0	0
211126	Professionals	208,358	60,000	60,043	60,000	60,000	60,000
22	**USE OF GOODS AND SERVICES**	**393,933**	**343,236**	**281,079**	**228,317**	**180,370**	**149,707**
221101	Foreign Travel-Means of travel	7,026	8,323	6,816	2,834	2,239	1,858
221102	Foreign Travel-Daily Subsistance Allowance	12,431	9,144	7,488	4,064	3,211	2,665
221103	Foreign Travel-Incidential Allowance	560	450	368	200	158	131
221104	Domestic Travel-Means of Travel	0	15,000	12,284	3,000	2,370	1,967
221105	Domestic Travel-Daily Subsistance Allowance	0	15,000	12,284	3,000	2,370	1,967
221201	Electricity	11,811	1,500	1,228	1,500	1,185	984
221202	Water and Sewage	2,499	2,499	2,046	2,499	1,974	1,639
221203	Telecommunications, Internet, Postage & Courier	39,872	11,833	9,690	0	0	0
221208	Internet Provider Services	0	0	0	6,741	5,325	4,420
221209	Scratch-Cards	0	0	0	4,493	3,549	2,946
221401	Fuel and Lubricants - Vehicles	56,062	17,734	14,523	13,242	10,461	8,683
221402	Fuel and Lubricants – Generator	41,887	20,813	17,044	15,001	11,851	9,836
221501	Repair and Maintenance–Civil	49,000	4,000	3,276	7,969	6,296	5,225
221502	Repairs and Maintenance - Vehicles	17,779	27,360	22,405	16,416	12,969	10,764
221503	Repairs and Maintenance–Generators	4,000	0	0	1,680	1,327	1,102
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,442	4,299	3,568
221601	Cleaning Materials and Services	8,862	20,464	16,758	10,233	8,084	6,710
221602	Stationery	9,383	21,032	17,224	10,568	8,349	6,929
221603	Printing, Binding and Publications Services	5,686	16,255	13,311	3,259	2,575	2,137
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	8,189	15,000	11,850	9,836
222103	Food and Catering Services	67,286	75,023	61,437	37,510	29,633	24,595
222105	Entertainment Representation and Gifts	0	806	660	2,016	1,593	1,322
222109	Operational Expenses	0	5,000	4,095	0	0	0
222113	Guard and Security Services	59,609	60,000	49,134	60,000	47,400	39,342
223106	Vehicle Insurance	0	1,000	819	1,650	1,304	1,082

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
223117	Transfer to National Disaster Relief Fund	180	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**186,000**	**0**	**0**	**0**	**0**	**0**
232211	Machinery and other Equipment	98,000	0	0	0	0	0
232221	Furniture and Fixtures	88,000	0	0	0	0	0
25	**SUBSIDY**	**0**	**466,888**	**181,270**	**182,804**	**144,415**	**114,088**
254102	Nimba County Orphenage Homes	0	4,418	1,715	2,770	2,188	1,729
254103	Bong County Orphenage Homes	0	13,649	5,299	8,678	6,856	5,416
254104	Grand Bassa County Orphenage Homes	0	6,544	2,541	4,096	3,236	2,556
254105	Rivercess County Orphenage Homes	0	1,750	679	1,100	869	687
254106	Bomi County Orphenage Homes	0	3,664	1,423	2,296	1,814	1,433
254107	Grand Cape Mount County Orphenage Homes	0	2,262	878	1,423	1,124	888
254108	Margibi County Orphenage Homes	0	6,061	2,353	3,794	2,997	2,368
254109	Montserrado County Orphenage Homes	0	24,456	9,495	15,326	12,108	9,565
256101	Liberia Abino Society	0	160,825	62,441	85,000	67,150	53,049
256102	Assessed Accreditated Institutions	0	6,294	2,444	3,960	3,128	2,471
256202	Doloken / Boy Town	0	3,375	1,310	2,111	1,668	1,317
256203	Center Volun.Children	0	1,990	773	1,250	988	780
256204	Youth Rehab.Center	0	1,600	621	1,000	790	624
256205	Unique women Organization	0	0	0	50,000	39,500	31,205
256208	Liberia Community Development Foundation	0	120,000	46,590	0	0	0
256209	Foundation for the Empowerment of Rural Dwellers	0	110,000	42,708	0	0	0
26	**GRANTS**	**2,327,728**	**536,244**	**333,739**	**245,786**	**194,171**	**153,395**
		124,999	0	0	0	0	0
263193	Transfer to Gbalatua	32,316	48,000	29,873	30,000	23,700	18,723
263198	Transfer to United Women of Faith for Development	0	30,220	18,808	0	0	0
263199	Transfer to Empowerment Center for Disadvantage Women and Girls	0	10,500	6,535	15,000	11,850	9,362
263216	Transfer to Colloquium Secretariat	449,995	0	0	0	0	0
263252	Transfer to Adoption	0	52,500	32,674	50,000	39,500	31,205
263337	Transfer to Division of Community Welfare	10,165	7,245	4,509	4,583	3,621	2,860
263338	Transfer to Division of Training	6,000	3,895	2,424	2,500	1,975	1,560
263339	Transfer to Division of Juvenile Court	14,889	10,969	6,827	6,945	5,487	4,334
263340	Transfer to Division of Rehablitation	42,675	41,239	25,666	25,338	20,017	15,813
263341	Transfer to Division of Family Welfare	4,819	4,819	2,999	2,910	2,299	1,816
263367	Transfer to Doloken / Boy Town	2,222	0	0	0	0	0
263368	Transfer to Center Voluntary Children	3,000	0	0	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263369	Transfer to Division of Aging	11,833	8,544	5,317	5,417	4,279	3,381
263370	Transfer to Youth Rehab Center	2,000	0	0	0	0	0
263372	Transfer to Family Assistance	1,666	3,758	2,339	2,333	1,843	1,456
263418	Transfer to Unique Women Organization	44,999	30,000	18,671	0	0	0
264113	Transfer to Liberia Abino Society	149,998	0	0	0	0	0
264152	Women In Action	18,332	0	0	0	0	0
264184	Transfer to Caring for Liberia Population	0	30,000	18,671	40,000	31,600	24,964
264186	Transfer to Ma- Ellen Children's Home	0	150,000	93,354	55,760	44,050	34,800
265182	Transfer to Liberia Community Development Foundation	616,742	0	0	0	0	0
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	349,995	0	0	0	0	0
265404	Transfer to Nimba County Orphenage Homes	6,540	0	0	0	0	0
265405	Transfer to Bong County Orphenage Homes	18,355	0	0	0	0	0
265406	Transfer to Grand Bassa County Orphenage Homes	9,191	0	0	0	0	0
265407	Transfer to Rivercess County Orphenage Homes	2,200	0	0	0	0	0
265408	Transfer to Bomi County Orphenage Homes	5,591	0	0	0	0	0
265409	Transfer to Grand Cape Mount County Orphenage Homes	1,380	0	0	0	0	0
265410	Transfer to Margibi County Orphenage Homes	8,587	0	0	0	0	0
265411	Transfer to Montserrado County Orphenage Homes	35,651	0	0	0	0	0
265412	Transfer to Assessed Accreditated Institutions	38,040	0	0	0	0	0
265413	Transfer to Nyomblee Care Foundation	8,333	0	0	0	0	0
265414	Transfer to Bromely	59,999	8,500	5,290	5,000	3,950	3,121
265417	Transfer to capacity for Youth Inc.	187,219	96,055	59,782	0	0	0
265418	Transfer to Rick Institute	9,999	0	0	0	0	0
265419	Transfer to Commission on the Status of women	49,998	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**
312401	Other Fixed Assets	0	0	0	500,000	340,000	595,000
	Total	**4,498,014**	**3,129,110**	**2,580,120**	**2,869,595**	**2,571,645**	**2,724,878**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	4,498,014	3,129,110	2,580,120	2,869,595	2,571,645	2,724,878
	Total	**4,498,014**	**3,129,110**	**2,580,120**	**2,869,595**	**2,571,645**	**2,724,878**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Office of the Minister	**213,350**	**195,228**	**183,328**	**156,528**	**150,747**	**147,050**
21 COMPENSATION OF EMPLOYEES	177,950	129,000	129,093	129,000	129,000	129,000
22 USE OF GOODS AND SERVICES	35,400	66,228	54,235	27,528	21,747	18,050
Total	**213,350**	**195,228**	**183,328**	**156,528**	**150,747**	**147,050**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 OFFICE OF THE MINISTER	**213,350**	**195,228**	**183,328**	**156,528**	**150,747**	**147,050**
21 COMPENSATION OF EMPLOYEES	**177,950**	**129,000**	**129,093**	**129,000**	**129,000**	**129,000**
211101 Basic Salary - Civil Service	131,295	129,000	129,093	129,000	129,000	129,000
211110 General Allowance	46,655	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**35,400**	**66,228**	**54,235**	**27,528**	**21,747**	**18,050**
221101 Foreign Travel-Means of travel	3,336	3,823	3,131	834	659	547
221102 Foreign Travel-Daily Subsistance Allowance	5,765	3,997	3,273	1,777	1,404	1,165
221103 Foreign Travel-Incidential Allowance	280	225	184	100	79	66
221104 Domestic Travel-Means of Travel	0	15,000	12,284	3,000	2,370	1,967
221105 Domestic Travel-Daily Subsistance Allowance	0	15,000	12,284	3,000	2,370	1,967
221203 Telecommunications, Internet, Postage & Courier	1,792	1,094	896	0	0	0
221208 Internet Provider Services	0	0	0	657	519	431
221209 Scratch-Cards	0	0	0	437	345	287
221401 Fuel and Lubricants - Vehicles	13,128	4,722	3,867	3,082	2,435	2,021
221502 Repairs and Maintenance - Vehicles	1,500	1,140	934	684	540	448
221601 Cleaning Materials and Services	996	3,500	2,866	1,750	1,383	1,147
221602 Stationery	1,907	3,887	3,183	1,555	1,228	1,020
221603 Printing, Binding and Publications Services	1,790	2,390	1,957	477	377	313
222102 Workshops, Conferences, Symposia and Seminars	0	7,000	5,732	7,500	5,925	4,918
222103 Food and Catering Services	4,906	4,450	3,644	2,225	1,758	1,459
223106 Vehicle Insurance	0	0	0	450	356	295
Total	**213,350**	**195,228**	**183,328**	**156,528**	**150,747**	**147,050**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Research and Technical Service	**227,704**	**215,886**	**211,207**	**702,459**	**539,696**	**792,928**
21 COMPENSATION OF EMPLOYEES	200,431	189,300	189,437	189,300	189,300	189,300
22 USE OF GOODS AND SERVICES	27,273	26,586	21,770	13,159	10,396	8,628
31 NON-FINANCIAL ASSETS	0	0	0	500,000	340,000	595,000

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**227,704**	**215,886**	**211,207**	**702,459**	**539,696**	**792,928**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**RESEARCH AND TECHNICAL SERVICE**	**227,704**	**215,886**	**211,207**	**702,459**	**539,696**	**792,928**
21	**COMPENSATION OF EMPLOYEES**	**200,431**	**189,300**	**189,437**	**189,300**	**189,300**	**189,300**
211101	Basic Salary - Civil Service	138,619	189,300	189,437	189,300	189,300	189,300
211110	General Allowance	61,812	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**27,273**	**26,586**	**21,770**	**13,159**	**10,396**	**8,628**
221101	Foreign Travel-Means of travel	3,690	4,500	3,685	2,000	1,580	1,311
221102	Foreign Travel-Daily Subsistance Allowance	3,792	4,500	3,685	2,000	1,580	1,311
221103	Foreign Travel-Incidential Allowance	280	225	184	100	79	66
221201	Electricity	1,979	1,500	1,228	1,500	1,185	984
221203	Telecommunications, Internet, Postage & Courier	3,973	850	696	0	0	0
221208	Internet Provider Services	0	0	0	511	404	335
221209	Scratch-Cards	0	0	0	340	269	223
221401	Fuel and Lubricants - Vehicles	4,902	1,434	1,174	1,221	965	801
221502	Repairs and Maintenance - Vehicles	3,470	2,660	2,178	1,596	1,261	1,046
221601	Cleaning Materials and Services	2,262	2,309	1,891	1,155	912	757
221602	Stationery	2,393	5,076	4,157	2,030	1,604	1,331
221603	Printing, Binding and Publications Services	532	3,532	2,892	706	558	463
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**
312401	Other Fixed Assets	0	0	0	500,000	340,000	595,000
	Total	**227,704**	**215,886**	**211,207**	**702,459**	**539,696**	**792,928**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 Gender	**344,464**	**384,611**	**365,688**	**340,164**	**327,320**	**319,105**
21 COMPENSATION OF EMPLOYEES	309,472	279,000	279,202	279,000	279,000	279,000
22 USE OF GOODS AND SERVICES	34,992	105,611	86,486	61,164	48,320	40,105
Total	**344,464**	**384,611**	**365,688**	**340,164**	**327,320**	**319,105**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**GENDER**	**344,464**	**384,611**	**365,688**	**340,164**	**327,320**	**319,105**
21	**COMPENSATION OF EMPLOYEES**	**309,472**	**279,000**	**279,202**	**279,000**	**279,000**	**279,000**
211101	Basic Salary - Civil Service	88,862	219,000	219,159	219,000	219,000	219,000
211110	General Allowance	12,252	0	0	0	0	0
211126	Professionals	208,358	60,000	60,043	60,000	60,000	60,000
22	**USE OF GOODS AND SERVICES**	**34,992**	**105,611**	**86,486**	**61,164**	**48,320**	**40,105**
221203	Telecommunications, Internet, Postage & Courier	2,380	1,689	1,383	0	0	0
221208	Internet Provider Services	0	0	0	1,013	800	664
221209	Scratch-Cards	0	0	0	676	534	443
221401	Fuel and Lubricants - Vehicles	10,003	3,392	2,778	2,419	1,911	1,586
221402	Fuel and Lubricants – Generator	11,129	3,322	2,720	2,291	1,810	1,502
221502	Repairs and Maintenance - Vehicles	6,000	4,560	3,734	2,736	2,161	1,794
221601	Cleaning Materials and Services	1,184	10,200	8,353	5,100	4,029	3,344
221602	Stationery	2,796	2,569	2,104	1,028	812	674
221603	Printing, Binding and Publications Services	1,500	5,500	4,504	1,100	869	721
222102	Workshops, Conferences, Symposia and Seminars	0	3,000	2,457	7,500	5,925	4,918
222103	Food and Catering Services	0	70,573	57,793	35,285	27,875	23,136
222105	Entertainment Representation and Gifts	0	806	660	2,016	1,593	1,322
	Total	**344,464**	**384,611**	**365,688**	**340,164**	**327,320**	**319,105**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**Scocial Welfere**	**2,261,206**	**1,662,846**	**1,185,175**	**1,064,471**	**984,182**	**920,872**
21	COMPENSATION OF EMPLOYEES	406,698	682,142	682,636	682,142	682,142	682,142
22	USE OF GOODS AND SERVICES	21,774	7,572	6,201	3,739	2,954	2,452
25	SUBSIDY	0	466,888	181,270	132,804	104,915	82,883
26	GRANTS	1,832,734	506,244	315,068	245,786	194,171	153,395
	Total	**2,261,206**	**1,662,846**	**1,185,175**	**1,064,471**	**984,182**	**920,872**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**SCOCIAL WELFERE**	**2,261,206**	**1,662,846**	**1,185,175**	**1,064,471**	**984,182**	**920,872**
21	**COMPENSATION OF EMPLOYEES**	**406,698**	**682,142**	**682,636**	**682,142**	**682,142**	**682,142**
211101	Basic Salary - Civil Service	232,650	682,142	682,636	682,142	682,142	682,142
211110	General Allowance	174,048	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**21,774**	**7,572**	**6,201**	**3,739**	**2,954**	**2,452**
221401	Fuel and Lubricants - Vehicles	11,649	2,739	2,243	2,763	2,183	1,812
221502	Repairs and Maintenance - Vehicles	5,839	0	0	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221603	Printing, Binding and Publications Services	833	4,833	3,958	976	771	640
222103	Food and Catering Services	3,273	0	0	0	0	0
223117	Transfer to National Disaster Relief Fund	180	0	0	0	0	0
25 SUBSIDY		**0**	**466,888**	**181,270**	**132,804**	**104,915**	**82,883**
254102	Nimba County Orphenage Homes	0	4,418	1,715	2,770	2,188	1,729
254103	Bong County Orphenage Homes	0	13,649	5,299	8,678	6,856	5,416
254104	Grand Bassa County Orphenage Homes	0	6,544	2,541	4,096	3,236	2,556
254105	Rivercess County Orphenage Homes	0	1,750	679	1,100	869	687
254106	Bomi County Orphenage Homes	0	3,664	1,423	2,296	1,814	1,433
254107	Grand Cape Mount County Orphenage Homes	0	2,262	878	1,423	1,124	888
254108	Margibi County Orphenage Homes	0	6,061	2,353	3,794	2,997	2,368
254109	Montserrado County Orphenage Homes	0	24,456	9,495	15,326	12,108	9,565
256101	Liberia Abino Society	0	160,825	62,441	85,000	67,150	53,049
256102	Assessed Accreditated Institutions	0	6,294	2,444	3,960	3,128	2,471
256202	Doloken / Boy Town	0	3,375	1,310	2,111	1,668	1,317
256203	Center Volun.Children	0	1,990	773	1,250	988	780
256204	Youth Rehab.Center	0	1,600	621	1,000	790	624
256208	Liberia Community Development Foundation	0	120,000	46,590	0	0	0
256209	Foundation for the Empowerment of Rural Dwellers	0	110,000	42,708	0	0	0
26 GRANTS		**1,832,734**	**506,244**	**315,068**	**245,786**	**194,171**	**153,395**
		124,999	0	0	0	0	0
263193	Transfer to Gbalatua	32,316	48,000	29,873	30,000	23,700	18,723
263198	Transfer to United Women of Faith for Development	0	30,220	18,808	0	0	0
263199	Transfer to Empowerment Center for Disadvantage Women and Girls	0	10,500	6,535	15,000	11,850	9,362
263252	Transfer to Adoption	0	52,500	32,674	50,000	39,500	31,205
263337	Transfer to Division of Community Welfare	10,165	7,245	4,509	4,583	3,621	2,860
263338	Transfer to Division of Training	6,000	3,895	2,424	2,500	1,975	1,560
263339	Transfer to Division of Juvenile Court	14,889	10,969	6,827	6,945	5,487	4,334
263340	Transfer to Division of Rehablitation	42,675	41,239	25,666	25,338	20,017	15,813
263341	Transfer to Division of Family Welfare	4,819	4,819	2,999	2,910	2,299	1,816

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263367	Transfer to Doloken / Boy Town	2,222	0	0	0	0	0
263368	Transfer to Center Voluntary Children	3,000	0	0	0	0	0
263369	Transfer to Division of Aging	11,833	8,544	5,317	5,417	4,279	3,381
263370	Transfer to Youth Rehab Center	2,000	0	0	0	0	0
263372	Transfer to Family Assistance	1,666	3,758	2,339	2,333	1,843	1,456
264113	Transfer to Liberia Abino Society	149,998	0	0	0	0	0
264152	Women In Action	18,332	0	0	0	0	0
264184	Transfer to Caring for Liberia Population	0	30,000	18,671	40,000	31,600	24,964
264186	Transfer to Ma- Ellen Children's Home	0	150,000	93,354	55,760	44,050	34,800
265182	Transfer to Liberia Community Development Foundation	616,742	0	0	0	0	0
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	349,995	0	0	0	0	0
265404	Transfer to Nimba County Orphenage Homes	6,540	0	0	0	0	0
265405	Transfer to Bong County Orphenage Homes	18,355	0	0	0	0	0
265406	Transfer to Grand Bassa County Orphenage Homes	9,191	0	0	0	0	0
265407	Transfer to Rivercess County Orphenage Homes	2,200	0	0	0	0	0
265408	Transfer to Bomi County Orphenage Homes	5,591	0	0	0	0	0
265409	Transfer to Grand Cape Mount County Orphenage Homes	1,380	0	0	0	0	0
265410	Transfer to Margibi County Orphenage Homes	8,587	0	0	0	0	0
265411	Transfer to Montserrado County Orphenage Homes	35,651	0	0	0	0	0
265412	Transfer to Assessed Accreditated Institutions	38,040	0	0	0	0	0
265413	Transfer to Nyomblee Care Foundation	8,333	0	0	0	0	0
265414	Transfer to Bromely	59,999	8,500	5,290	5,000	3,950	3,121
265417	Transfer to capacity for Youth Inc.	187,219	96,055	59,782	0	0	0
265418	Transfer to Rick Institute	9,999	0	0	0	0	0
265419	Transfer to Commission on the Status of women	49,998	0	0	0	0	0
	Total	**2,261,206**	**1,662,846**	**1,185,175**	**1,064,471**	**984,182**	**920,872**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**Administration and Management**	**1,451,290**	**670,539**	**634,722**	**605,973**	**569,700**	**544,923**
21	COMPENSATION OF EMPLOYEES	495,802	503,300	503,664	433,246	433,246	433,246

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	274,494	137,239	112,387	122,727	96,954	80,472
23 CONSUMPTION OF FIXED CAPITAL	186,000	0	0	0	0	0
25 SUBSIDY	0	0	0	50,000	39,500	31,205
26 GRANTS	494,994	30,000	18,671	0	0	0
Total	**1,451,290**	**670,539**	**634,722**	**605,973**	**569,700**	**544,923**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**1,451,290**	**670,539**	**634,722**	**605,973**	**569,700**	**544,923**
21	**COMPENSATION OF EMPLOYEES**	**495,802**	**503,300**	**503,664**	**433,246**	**433,246**	**433,246**
211101	Basic Salary - Civil Service	426,384	503,300	503,664	433,246	433,246	433,246
211110	General Allowance	69,418	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**274,494**	**137,239**	**112,387**	**122,727**	**96,954**	**80,472**
221102	Foreign Travel-Daily Subsistance Allowance	2,874	647	530	287	227	188
221201	Electricity	9,832	0	0	0	0	0
221202	Water and Sewage	2,499	2,499	2,046	2,499	1,974	1,639
221203	Telecommunications, Internet, Postage & Courier	31,727	8,200	6,715	0	0	0
221208	Internet Provider Services	0	0	0	4,560	3,602	2,990
221209	Scratch-Cards	0	0	0	3,040	2,402	1,993
221401	Fuel and Lubricants - Vehicles	16,380	5,447	4,461	3,757	2,968	2,463
221402	Fuel and Lubricants – Generator	30,758	17,491	14,324	12,710	10,041	8,334
221501	Repair and Maintenance–Civil	49,000	4,000	3,276	7,969	6,296	5,225
221502	Repairs and Maintenance - Vehicles	970	19,000	15,559	11,400	9,006	7,475
221503	Repairs and Maintenance–Generators	4,000	0	0	1,680	1,327	1,102
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,442	4,299	3,568
221601	Cleaning Materials and Services	4,420	4,455	3,648	2,228	1,760	1,461
221602	Stationery	2,287	9,500	7,780	5,955	4,704	3,905
221603	Printing, Binding and Publications Services	1,031	0	0	0	0	0
222103	Food and Catering Services	59,107	0	0	0	0	0
222109	Operational Expenses	0	5,000	4,095	0	0	0
222113	Guard and Security Services	59,609	60,000	49,134	60,000	47,400	39,342
223106	Vehicle Insurance	0	1,000	819	1,200	948	787
23	**CONSUMPTION OF FIXED CAPITAL**	**186,000**	**0**	**0**	**0**	**0**	**0**
232211	Machinery and other Equipment	98,000	0	0	0	0	0
232221	Furniture and Fixtures	88,000	0	0	0	0	0
25	**SUBSIDY**	**0**	**0**	**0**	**50,000**	**39,500**	**31,205**
256205	Unique women Organization	0	0	0	50,000	39,500	31,205
26	**GRANTS**	**494,994**	**30,000**	**18,671**	**0**	**0**	**0**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263216	Transfer to Colloquium Secretariat	449,995	0	0	0	0	0
263418	Transfer to Unique Women Organization	44,999	30,000	18,671	0	0	0
	Total	**1,451,290**	**670,539**	**634,722**	**605,973**	**569,700**	**544,923**

Account Code		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
256101	Liberia Abino Society	0	160,825	62,441	85,000	85,000	85,000
254103	Bong County Orphenage Homes	0	13,649	5,299	8,678	8,678	8,678
254104	Grand Bassa County Orphenage Homes	0	6,544	2,541	4,096	4,096	4,096
254105	Rivercess County Orphenage Homes	0	1,750	679	1,100	1,100	1,100
254106	Bomi County Orphenage Homes	0	3,664	1,423	2,296	2,296	2,296
254107	Grand Cape Mount County Orphenage Homes	0	2,262	878	1,423	1,423	1,423
254102	Nimba County Orphenage Homes	0	4,418	1,715	2,770	2,770	2,770
254109	Montserrado County Orphenage Homes	0	24,456	9,495	15,326	15,326	15,326
256205	Unique women Organization	0	0	0	50,000	50,000	50,000
256102	Assessed Accreditated Institutions	0	6,294	2,444	3,960	3,960	3,960
256202	Doloken / Boy Town	0	3,375	1,310	2,111	2,111	2,111
256203	Center Volun.Children	0	1,990	773	1,250	1,250	1,250
256204	Youth Rehab.Center	0	1,600	621	1,000	1,000	1,000
256208	Liberia Community Development Foundation	0	120,000	46,590	0	0	0
256209	Foundation for the Empowerment of Rural Dwellers	0	110,000	42,708	0	0	0
254108	Margibi County Orphenage Homes	0	6,061	2,353	3,794	3,794	3,794
	Total	**0**	**466,888**	**181,270**	**182,804**	**182,804**	**182,804**

07 EDUCATION

Goal:
Ensure equal access to a high quality free and compulsory basic education and a variety of post-basic education and training opportunities that lead to an improved livelihood and/or tertiary education.<

Strategic Objective:
Assure equitable access to free basic education for all children and youth, including girls and the disabled, with improved outcomes; Improve quality, relevance, and accessibility of secondary, tertiary, vocational/technical education programs, and 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.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	0	0	0	4,238	4,238	4,238

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	46,457,027	51,032,280	51,069,237	51,511,777	51,511,777	51,511,777
22 USE OF GOODS AND SERVICES	9,904,138	9,263,801	7,586,201	10,895,935	8,607,789	7,144,465
23 CONSUMPTION OF FIXED CAPITAL	956,951	96,273	88,575	0	0	0
25 SUBSIDY	0	1,516,786	588,895	673,972	532,438	420,626
26 GRANTS	19,021,434	17,338,981	10,791,140	16,781,012	13,256,999	10,473,030
31 NON-FINANCIAL ASSETS	0	2,600,000	1,985,418	5,500,000	3,740,000	6,545,000
Total	**76,339,550**	**81,848,121**	**72,109,466**	**85,362,696**	**77,649,003**	**76,094,897**

Summary by Spending Entity:

SPENDING ENTITY	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
301 Ministry of Education	38,871,193	42,034,157	40,180,316	46,367,943	43,751,391	44,901,240
302 University of Liberia	15,597,868	16,508,900	10,316,906	16,399,877	12,900,903	10,518,113
303 Monrovia Consolidated School System	3,018,417	3,905,759	3,840,396	3,733,842	3,683,452	3,651,226
304 Booker Washington Institute	2,411,080	2,235,966	2,049,230	2,079,773	1,894,556	1,776,105
306 Cuttington University	970,383	579,634	474,668	422,780	333,996	277,217
307 National Commission on Higher Education	1,055,111	740,926	602,165	418,481	400,693	387,420
308 William V.S. Tubman University	4,791,056	4,809,765	4,774,726	4,595,070	4,566,937	4,548,944
309 West African Examinations Council	2,102,161	3,262,251	2,641,401	3,343,355	2,734,259	2,594,855
316 Agricultural and Industrial Training Bureau	303,796	343,056	311,775	359,697	328,705	308,885
326 Zorzor Rural Teacher Training	642,832	671,906	620,142	642,741	587,830	552,713
327 Webbo Rural Teacher Training Institute	605,269	672,922	618,481	733,167	638,807	685,659
328 Kakata Rural Teacher Training Institute	1,253,997	1,244,157	1,118,148	974,127	925,795	894,885
329 Bassa County Community College	708,200	728,412	695,579	646,822	623,200	608,093
330 Bomi County Community College	606,160	547,022	533,297	512,552	503,071	497,008
333 Nimba Community College	755,949	718,584	657,798	1,283,516	1,080,586	1,308,131
334 Lofa Community College	801,944	795,530	766,140	724,091	709,733	700,551
335 Bong Technical College	870,967	916,352	882,218	786,959	771,542	761,683
341 Grand Gedeh Community College	438,474	509,015	489,226	422,818	416,818	412,980
342 Harbel College	534,693	422,961	411,855	540,028	500,435	475,114
343 Sinoe Community College	0	200,846	124,999	375,057	296,295	234,073
Total	**76,339,550**	**81,848,121**	**72,109,466**	**85,362,696**	**77,649,003**	**76,094,897**

301 MINISTRY OF EDUCATION

Mission:

Established by an Act of the National Legislature in 1912, the Ministry of Education has the mandate to plan and direct all educational programs in the country. The Ministry coordinates and regulates efforts of all national and international actors participating in every form of educational activity involving public and private schools, as well as out-of-school programs.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

Achievements (FY2017-18):

1.Preparation of Education in Emergency Preparedness Plan (on-going)2.Increase school supervision and monitoring (on going)3.Increase support to Technical and vocational training (TVET) for young people in Liberia (on going)4.Roll out "B" Certificate program (on going)5.County tour to assess school facilities (completed)

Objectives (FY2018-19):

•School renovation •Provision of educational materials and supplies for all schools•Provision of furniture for all schools•Improving School supervision and monitoring•Placing additional 1,500 new classroom teachers on the payroll

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	32,507,406	35,749,344	35,775,233	36,003,409	36,003,409	36,003,409
22 USE OF GOODS AND SERVICES	4,309,780	3,885,019	3,181,474	5,244,484	4,143,142	3,438,808
23 CONSUMPTION OF FIXED CAPITAL	241,896	96,273	88,575	0	0	0
25 SUBSIDY	0	1,516,786	588,895	673,972	532,438	420,626
26 GRANTS	1,812,111	386,735	240,690	446,078	352,402	278,397
31 NON-FINANCIAL ASSETS	0	400,000	305,449	4,000,000	2,720,000	4,760,000
Total	**38,871,193**	**42,034,157**	**40,180,316**	**46,367,943**	**43,751,391**	**44,901,240**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Direction and Management (Instruction Services)	273,739	273,414	268,739	271,751	266,472	263,096
200 Regional Supervision	768,885	599,092	557,926	563,051	522,571	496,683
300 Curriculum Development	137,081	279,055	228,520	222,055	175,423	145,601
402 Voinjama Multilateral High School	11,094	5,432	4,448	5,275	4,167	3,459
403 Zwedru Multilateral High School	6,026	710	581	1,160	916	761
404 Sinoe Multilateral High School	12,183	10,638	8,712	10,324	8,156	6,769
405 Harbel Multilateral High School	12,478	14,547	11,912	8,760	6,920	5,744
406 Advanced Technical Programme	20,419	23,120	18,933	40,500	31,995	26,556
500 Secondary Education	1,279,868	1,450,424	1,333,217	1,415,218	1,286,022	1,203,398
603 Teacher Education and Accreditation	13,766	17,900	14,659	17,900	14,141	11,737
700 Primary Education Project	257,260	286,722	234,799	348,119	275,014	228,262
802 Educational Research and Plannining	7,313	9,472	7,756	9,500	7,505	6,229
803 Educational Facilities Unit	34,469	43,521	35,639	41,520	32,801	27,225
804 Education Management Information Service (E.M.I.S)	58,919	65,450	53,598	50,767	40,106	33,288

301 MINISTRY OF EDUCATION

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
805 MONITORING & EVALUATION	0	108,560	88,902	48,268	38,132	31,649
900 Subsidies and Scholarships	2,167,786	2,117,401	1,096,691	1,655,001	1,307,451	1,053,978
000 Administration and Management	33,579,862	36,419,301	36,049,293	41,450,630	39,563,872	41,215,836
100 Special Education	208,671	213,466	98,857	136,200	112,890	94,507
200 Direction and Management (Planning)	2,221	12,232	10,016	13,870	10,957	9,095
300 Sanitation and Hygiene	19,153	83,700	57,118	58,074	45,878	37,368
Total	**38,871,193**	**42,034,157**	**40,180,316**	**46,367,943**	**43,751,391**	**44,901,240**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1009	Enrollment of teachers on payroll	0	250,000	190,906	0	0	0
1010	Harmonization of underpaid personnel	0	150,000	114,543	0	0	0
1026	Construction of Laboratories for Public High Schools	0	0	0	750,000	510,000	892,500
1027	Renovation of Public Schools	0	0	0	1,250,000	850,000	1,487,500
1028	Provision of Classroom Furniture for Public Schools	0	0	0	2,000,000	1,360,000	2,380,000
	Total	**0**	**400,000**	**305,449**	**4,000,000**	**2,720,000**	**4,760,000**
	Grand Total (GoL and Donor)	**0**	**400,000**	**305,449**	**4,000,000**	**2,720,000**	**4,760,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**32,507,406**	**35,749,344**	**35,775,233**	**36,003,409**	**36,003,409**	**36,003,409**
211101 Basic Salary - Civil Service	30,447,792	33,823,574	33,848,069	34,123,574	34,123,574	34,123,574
211110 General Allowance	1,666,143	1,666,148	1,667,354	1,620,213	1,620,213	1,620,213
211116 Special Allowance	56,332	56,332	56,373	56,332	56,332	56,332
211126 Professionals	337,139	203,290	203,437	203,290	203,290	203,290
22 USE OF GOODS AND SERVICES	**4,309,780**	**3,885,019**	**3,181,474**	**5,244,484**	**4,143,142**	**3,438,808**
221101 Foreign Travel-Means of travel	53,912	25,043	20,508	30,000	23,700	19,671
221102 Foreign Travel-Daily Subsistance Allowance	5,542	20,503	16,790	17,715	13,995	11,616
221103 Foreign Travel-Incidential Allowance	3,080	4,145	3,394	7,500	5,925	4,918
221104 Domestic Travel-Means of Travel	29,273	57,798	47,332	52,798	41,710	34,620
221105 Domestic Travel-Daily Subsistance Allowance	59,600	220,191	180,317	135,191	106,801	88,645
221107 Carriage, Haulage, Freight	10,500	1,500	1,228	0	0	0
221203 Telecommunications, Internet, Postage & Courier	56,669	46,801	38,326	0	0	0
221208 Internet Provider Services	0	0	0	50,000	39,500	32,785
221209 Scratch-Cards	0	0	0	6,250	4,938	4,098
221303 Office Building Rental and Lease	404,585	481,000	393,895	481,000	379,990	315,392
221306 Other Rental and Lease	44,576	200,000	163,781	200,000	158,000	131,140

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221401	Fuel and Lubricants - Vehicles	270,457	200,255	163,989	154,254	121,861	101,144
221402	Fuel and Lubricants – Generator	67,170	30,083	24,636	16,699	13,192	10,950
221501	Repair and Maintenance–Civil	62,215	1,000	819	156,114	123,330	102,364
221502	Repairs and Maintenance - Vehicles	79,121	109,440	89,621	59,440	46,958	38,975
221504	Repairs and Maintenance, Machinery, Equipment	4,463	2,486	2,036	6,972	5,508	4,572
221601	Cleaning Materials and Services	9,153	11,798	9,661	5,899	4,660	3,868
221602	Stationery	115,995	122,505	100,320	112,244	88,673	73,598
221603	Printing, Binding and Publications Services	133,124	204,000	167,057	129,000	101,910	84,585
221604	Newspapers, Books and Periodicals	2,820	2,000	1,638	5,000	3,950	3,279
221702	Expert/Specialist Services	33,323	100,000	81,891	100,000	79,000	65,570
221704	Feasibility Studies/Surveys	0	20,000	16,378	0	0	0
221801	Laboratory Consumables	0	100,000	81,891	50,000	39,500	32,785
221807	Agricultural Supplies and Inputs	13,012	250	205	0	0	0
221811	Other Specialized Materials	27,599	15,000	12,284	25,000	19,750	16,393
221901	Educational Materials and Supplies	336,881	571,891	468,326	623,419	492,501	408,776
221903	Staff Training – Local	0	0	0	24,480	19,339	16,052
221904	Staff Training – Foreign	0	0	0	50,000	39,500	32,785
221907	Scholarships – Local	362,205	291,644	238,830	500,000	395,000	327,850
221908	Scholarships – Foreign	1,921,905	843,451	690,709	2,016,000	1,592,640	1,321,891
221909	Capacity Building	53,412	123,910	101,471	124,000	97,960	81,307
222102	Workshops, Conferences, Symposia and Seminars	3,810	9,900	8,107	15,250	12,048	9,999
222104	Equipment and Household Materials	14,395	20,000	16,378	30,000	23,700	19,671
222105	Entertainment Representation and Gifts	37,086	41,000	33,576	15,000	11,850	9,836
222108	Advertising and Public Relations	26,403	0	0	13,625	10,764	8,934
222109	Operational Expenses	42,811	0	0	0	0	0
222124	National, International Youth Day	7,995	6,425	5,261	16,424	12,975	10,769
223106	Vehicle Insurance	13,688	1,000	819	15,210	12,016	9,973
223107	Shipping, Storage and Handling	3,000	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**241,896**	**96,273**	**88,575**	**0**	**0**	**0**
232101	Non-Residential Buildings	0	96,273	88,575	0	0	0
232221	Furniture and Fixtures	234,801	0	0	0	0	0
232301	Information Communication Technology	7,095	0	0	0	0	0
25	**SUBSIDY**	**0**	**1,516,786**	**588,895**	**673,972**	**532,438**	**420,626**
251102	Foya Polytechnic	0	15,774	6,124	50,000	39,500	31,205
252102	Chief Jallah Lone Vocational & Tech. School	0	58,274	22,625	0	0	0
252103	Kamatahun High School	0	11,830	4,593	0	0	0
252104	Maggie Lampkins Institue	0	10,625	4,125	6,250	4,938	3,901

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
252105	Deelia's Kids Corner	0	10,625	4,125	6,250	4,938	3,901
252106	Faith Academy	0	9,859	3,828	0	0	0
252107	New Life Foundation	0	19,717	7,655	0	0	0
252108	David Feiju School	0	42,500	16,501	0	0	0
252109	Light House Baptist School System	0	50,000	19,413	10,000	7,900	6,241
255203	Liberia Christian Community College	0	119,000	46,202	70,000	55,300	43,687
255204	Liberia International Islamic School System	0	21,250	8,250	53,750	42,463	33,545
255205	Swen-Mecca High School	0	17,000	6,600	10,000	7,900	6,241
255206	Liberia School of the Blind	0	76,500	29,701	45,000	35,550	28,085
255207	United Blind Training Academy	0	8,500	3,300	5,000	3,950	3,121
255208	Maryland County School for the Blind	0	4,250	1,650	2,500	1,975	1,560
255209	Arwonho School for the Blind	0	4,250	1,650	2,500	1,975	1,560
255210	School for the Orphan and Deaf Ministry	0	8,500	3,300	5,000	3,950	3,121
255211	Monrovia School for the Deaf	0	7,650	2,970	4,500	3,555	2,808
255212	Oscar & Viola Stewart School for the Deaf	0	9,350	3,630	5,500	4,345	3,433
255213	Oscar Romero School for the Deaf	0	9,350	3,630	5,500	4,345	3,433
255214	Liberia School for the Deaf	0	51,000	19,801	30,000	23,700	18,723
255215	Vision Academy	0	59,500	23,101	70,000	55,300	43,687
255216	Alan N. Korlison Academy Elementary & Junior High School	0	21,250	8,250	0	0	0
255217	Todee Presbyterian Mission School	0	25,500	9,900	15,000	11,850	9,362
255218	Lutheran Educational System	0	34,000	13,201	20,000	15,800	12,482
255219	Islamic Schools	0	34,000	13,201	20,000	15,800	12,482
255220	African Methodist Episcopal University	0	42,500	16,501	25,000	19,750	15,603
255221	African Methodist Episcopal Zion University	0	42,500	16,501	25,000	19,750	15,603
255223	Lutheran Training Institute	0	34,000	13,201	20,000	15,800	12,482
255224	Liberia Opportunities Industralization Center	0	355,705	138,104	0	0	0
255226	Konola Mission	0	34,750	13,492	27,500	21,725	17,163
255227	Bolohun Mission	0	17,000	6,600	10,000	7,900	6,241
255228	Bibleway Mission-Bopolu	0	34,000	13,201	20,000	15,800	12,482
255229	St. Clement University	0	21,250	8,250	12,500	9,875	7,801
255230	Christian Home Academy	0	21,250	8,250	12,500	9,875	7,801
255231	Redeem Day Care and Junior High School	0	25,500	9,900	15,000	11,850	9,362
255232	Give Them Hope International	0	63,750	24,751	20,000	15,800	12,482
255233	Miraculous Power Institute	0	25,877	10,047	15,222	12,025	9,500
255234	Apostolic Foundation High School	0	51,000	19,801	30,000	23,700	18,723
256210	Hope for the Deaf	0	7,650	2,970	4,500	3,555	2,808
26	**GRANTS**	**1,812,111**	**386,735**	**240,690**	**446,078**	**352,402**	**278,397**

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OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263228	Transfer to Leigh Sherman Institute	24,999	10,000	6,224	10,000	7,900	6,241
263229	Transfer to National Commission on UNESCO	46,084	39,303	24,461	23,120	18,265	14,429
263236	Transfer to Lib. CCom College	47,124	0	0	0	0	0
263242	Transfer to Spelling Bee	7,500	58,125	36,175	22,500	17,775	14,042
263249	Transfer to Nyandiayama Public Sch	25,000	106,250	66,126	31,250	24,688	19,503
263257	Transfer to Bakedu Public School	0	10,000	6,224	10,000	7,900	6,241
263284	Liberia International Islamic School System	24,999	0	0	0	0	0
263292	Transfer to Swen-Mecca High School	10,000	0	0	0	0	0
264154	Liberia School of the Blind	77,499	0	0	0	0	0
264155	United Blind Training Academy	9,399	0	0	0	0	0
264156	Maryland County School for the Blind	4,500	0	0	0	0	0
264157	Arwonho School for the Blind	5,000	0	0	0	0	0
264158	School for the Orphan and Deaf Ministry	8,900	0	0	0	0	0
264159	Hope for the Deaf	7,763	0	0	0	0	0
264160	Monrovia School for the Deaf	7,763	0	0	0	0	0
264161	Oscar & Viola Stewart School for the Deaf	9,900	0	0	0	0	0
264163	Liberia School for the Deaf	51,748	0	0	0	0	0
264165	Vision Academy	93,494	0	0	0	0	0
264166	Alan N. Korlison Elementary and Junior High School	24,999	0	0	0	0	0
264167	Deabo Public School	37,500	0	0	50,000	39,500	31,205
264168	E. J. Yancy Multilateral High School	9,750	16,676	10,378	19,500	15,405	12,170
264169	Dolokellen Gboveh Multilateral High School	12,820	16,676	10,378	19,500	15,405	12,170
264170	Monitoring & Evaluation Unit	104,511	6,250	3,890	0	0	0
264171	Transfer to Todee	15,000	0	0	0	0	0
264176	Gbarpolu Computer & Driving School	40,000	0	0	0	0	0
264177	Gbeapowu Multilateral High School	0	7,882	4,906	0	0	0
264178	Jacob Town Public School	0	9,859	6,135	0	0	0
264208	Transfer to Christian Association of Blind	0	45,635	28,402	35,208	27,814	21,973
265110	Lutheran Educational System	18,125	0	0	0	0	0
265111	Transfer to Islamic Schools	39,999	0	0	0	0	0
265114	African Methodist Episcopal University	33,500	0	0	0	0	0
265115	Methodist Episcopal Zion Univ.	33,500	0	0	0	0	0
265116	Lutheran Training Institute	18,125	0	0	0	0	0
265120	Liberia Opportunity Industrial Center	317,499	0	0	200,000	158,000	124,820
265121	Transfer to Stella Maris Polytechnic	28,999	18,500	11,514	25,000	19,750	15,603
265123	Transfer to Konola Mission	29,999	0	0	0	0	0
265125	Transfer to Bolohun Mission	14,500	0	0	0	0	0

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OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
265136	Bright Star School	17,500	0	0	0	0	0
265137	Liberia Vocational Institute	14,500	0	0	0	0	0
265140	Transfer to Dujah Technical College	0	20,329	12,652	0	0	0
265169	Bibleway Mission - Bopolu	29,999	0	0	0	0	0
265170	Transfer to St. Clement University College	49,998	0	0	0	0	0
265172	Transfer to Christian Home Academy	18,042	0	0	0	0	0
265179	Transfer to Redeem Day Care and Junior High School	21,650	0	0	0	0	0
265180	Transfer to Give Them Hope International	74,999	0	0	0	0	0
265187	Transfer To Miraculous Power Institute	50,000	0	0	0	0	0
265189	Love a Child Elementary & High School	0	21,250	13,225	0	0	0
265190	Apostolic Foundation High School	40,000	0	0	0	0	0
265191	Coca Cola Model School Of Science & Technology	150,425	0	0	0	0	0
265192	Peace Island Public School	10,000	0	0	0	0	0
265193	Pipeline Public School	14,500	0	0	0	0	0
265194	World Mission Academy	36,250	0	0	0	0	0
265195	Kpayan public school (fendell)	7,500	0	0	0	0	0
265196	Mary Broh Institute	36,250	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**400,000**	**305,449**	**4,000,000**	**2,720,000**	**4,760,000**
312401	Other Fixed Assets	0	400,000	305,449	4,000,000	2,720,000	4,760,000
	Total	**38,871,193**	**42,034,157**	**40,180,316**	**46,367,943**	**43,751,391**	**44,901,240**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	38,694,072	41,870,330	40,103,219	46,265,443	43,670,416	44,837,270
06	GRAND GEDEH	0	710	581	0	0	0
08	LOFA	18,125	39,432	17,649	20,000	15,800	12,482
09	MARGIBI	29,999	49,297	25,404	27,500	21,725	17,163
11	MONTSERRADO	128,997	63,750	24,751	55,000	43,450	34,326
15	SINOE	0	10,638	8,712	0	0	0
	Total	**38,871,193**	**42,034,157**	**40,180,316**	**46,367,943**	**43,751,391**	**44,901,240**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Direction and Management (Instruction Services)**	**273,739**	**273,414**	**268,739**	**271,751**	**266,472**	**263,096**
21	COMPENSATION OF EMPLOYEES	246,612	246,612	246,791	246,612	246,612	246,612
22	USE OF GOODS AND SERVICES	27,127	26,802	21,948	25,139	19,860	16,484
	Total	**273,739**	**273,414**	**268,739**	**271,751**	**266,472**	**263,096**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**DIRECTION AND MANAGEMENT (INSTRUCTION SERVICES)**	**273,739**	**273,414**	**268,739**	**271,751**	**266,472**	**263,096**
21	**COMPENSATION OF EMPLOYEES**	**246,612**	**246,612**	**246,791**	**246,612**	**246,612**	**246,612**
211110	General Allowance	246,612	246,612	246,791	246,612	246,612	246,612
22	**USE OF GOODS AND SERVICES**	**27,127**	**26,802**	**21,948**	**25,139**	**19,860**	**16,484**
221401	Fuel and Lubricants - Vehicles	10,279	7,812	6,397	6,649	5,253	4,360
221502	Repairs and Maintenance - Vehicles	1,780	3,040	2,489	3,040	2,402	1,993
221601	Cleaning Materials and Services	1,922	2,000	1,638	1,000	790	656
221602	Stationery	3,839	3,950	3,235	3,950	3,121	2,590
221603	Printing, Binding and Publications Services	7,998	8,000	6,551	8,000	6,320	5,246
222105	Entertainment Representation and Gifts	1,309	2,000	1,638	2,500	1,975	1,639
	Total	**273,739**	**273,414**	**268,739**	**271,751**	**266,472**	**263,096**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**Regional Supervision**	**768,885**	**599,092**	**557,926**	**563,051**	**522,571**	**496,683**
21	COMPENSATION OF EMPLOYEES	504,444	370,289	370,557	370,289	370,289	370,289
22	USE OF GOODS AND SERVICES	264,441	228,803	187,369	192,762	152,282	126,394
	Total	**768,885**	**599,092**	**557,926**	**563,051**	**522,571**	**496,683**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**REGIONAL SUPERVISION**	**768,885**	**599,092**	**557,926**	**563,051**	**522,571**	**496,683**
21	**COMPENSATION OF EMPLOYEES**	**504,444**	**370,289**	**370,557**	**370,289**	**370,289**	**370,289**
211110	General Allowance	202,997	202,999	203,146	202,999	202,999	202,999
211126	Professionals	301,447	167,290	167,411	167,290	167,290	167,290
22	**USE OF GOODS AND SERVICES**	**264,441**	**228,803**	**187,369**	**192,762**	**152,282**	**126,394**
221104	Domestic Travel-Means of Travel	4,118	6,548	5,362	6,548	5,173	4,294
221105	Domestic Travel-Daily Subsistance Allowance	7,363	11,691	9,574	11,691	9,236	7,666
221203	Telecommunications, Internet, Postage & Courier	2,645	1,501	1,229	0	0	0
221209	Scratch-Cards	0	0	0	3,750	2,963	2,459
221401	Fuel and Lubricants - Vehicles	210,585	160,063	131,077	120,924	95,530	79,290
221502	Repairs and Maintenance - Vehicles	28,403	38,000	31,119	38,000	30,020	24,917
221602	Stationery	11,327	11,000	9,008	11,849	9,361	7,769
	Total	**768,885**	**599,092**	**557,926**	**563,051**	**522,571**	**496,683**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**Curriculum Development**	**137,081**	**279,055**	**228,520**	**222,055**	**175,423**	**145,601**

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	137,081	279,055	228,520	222,055	175,423	145,601
Total	**137,081**	**279,055**	**228,520**	**222,055**	**175,423**	**145,601**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**CURRICULUM DEVELOPMENT**	**137,081**	**279,055**	**228,520**	**222,055**	**175,423**	**145,601**
22	**USE OF GOODS AND SERVICES**	**137,081**	**279,055**	**228,520**	**222,055**	**175,423**	**145,601**
221104	Domestic Travel-Means of Travel	1,573	2,500	2,047	2,500	1,975	1,639
221105	Domestic Travel-Daily Subsistance Allowance	13,264	21,000	17,197	21,000	16,590	13,770
221602	Stationery	3,794	3,555	2,911	3,555	2,808	2,331
221603	Printing, Binding and Publications Services	85,127	150,000	122,836	90,000	71,100	59,013
221702	Expert/Specialist Services	33,323	100,000	81,891	100,000	79,000	65,570
222102	Workshops, Conferences, Symposia and Seminars	0	2,000	1,638	5,000	3,950	3,279
	Total	**137,081**	**279,055**	**228,520**	**222,055**	**175,423**	**145,601**

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0402 Voinjama Multilateral High School	**11,094**	**5,432**	**4,448**	**5,275**	**4,167**	**3,459**
22 USE OF GOODS AND SERVICES	11,094	5,432	4,448	5,275	4,167	3,459
Total	**11,094**	**5,432**	**4,448**	**5,275**	**4,167**	**3,459**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0402	**VOINJAMA MULTILATERAL HIGH SCHOOL**	**11,094**	**5,432**	**4,448**	**5,275**	**4,167**	**3,459**
22	**USE OF GOODS AND SERVICES**	**11,094**	**5,432**	**4,448**	**5,275**	**4,167**	**3,459**
221107	Carriage, Haulage, Freight	334	125	102	0	0	0
221402	Fuel and Lubricants – Generator	3,625	2,937	2,405	2,275	1,797	1,492
221602	Stationery	2,435	2,370	1,941	3,000	2,370	1,967
221807	Agricultural Supplies and Inputs	4,700	0	0	0	0	0
	Total	**11,094**	**5,432**	**4,448**	**5,275**	**4,167**	**3,459**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0403	**Zwedru Multilateral High School**	**6,026**	**710**	**581**	**1,160**	**916**	**761**
22	USE OF GOODS AND SERVICES	6,026	710	581	1,160	916	761
	Total	**6,026**	**710**	**581**	**1,160**	**916**	**761**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0403	**ZWEDRU MULTILATERAL HIGH SCHOOL**	**6,026**	**710**	**581**	**1,160**	**916**	**761**
22	**USE OF GOODS AND SERVICES**	**6,026**	**710**	**581**	**1,160**	**916**	**761**
221401	Fuel and Lubricants - Vehicles	375	224	183	188	149	123
221504	Repairs and Maintenance, Machinery, Equipment	963	486	398	972	768	637
221807	Agricultural Supplies and Inputs	4,688	0	0	0	0	0
	Total	**6,026**	**710**	**581**	**1,160**	**916**	**761**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0404	**Sinoe Multilateral High School**	**12,183**	**10,638**	**8,712**	**10,324**	**8,156**	**6,769**
22	USE OF GOODS AND SERVICES	12,183	10,638	8,712	10,324	8,156	6,769
	Total	**12,183**	**10,638**	**8,712**	**10,324**	**8,156**	**6,769**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0404	**SINOE MULTILATERAL HIGH SCHOOL**	**12,183**	**10,638**	**8,712**	**10,324**	**8,156**	**6,769**
22	**USE OF GOODS AND SERVICES**	**12,183**	**10,638**	**8,712**	**10,324**	**8,156**	**6,769**
221402	Fuel and Lubricants – Generator	4,465	3,465	2,838	3,174	2,507	2,081
221501	Repair and Maintenance–Civil	4,650	1,000	819	2,500	1,975	1,639
221602	Stationery	3,068	3,673	3,008	4,650	3,674	3,049
222104	Equipment and Household Materials	0	2,500	2,047	0	0	0
	Total	**12,183**	**10,638**	**8,712**	**10,324**	**8,156**	**6,769**

Summary of Allocations by Department and Economic Classification

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ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0405 Harbel Multilateral High School	**12,478**	**14,547**	**11,912**	**8,760**	**6,920**	**5,744**
22 USE OF GOODS AND SERVICES	12,478	14,547	11,912	8,760	6,920	5,744
Total	**12,478**	**14,547**	**11,912**	**8,760**	**6,920**	**5,744**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0405 HARBEL MULTILATERAL HIGH SCHOOL	**12,478**	**14,547**	**11,912**	**8,760**	**6,920**	**5,744**
22 USE OF GOODS AND SERVICES	**12,478**	**14,547**	**11,912**	**8,760**	**6,920**	**5,744**
221602 Stationery	12,478	12,047	9,865	8,760	6,920	5,744
222104 Equipment and Household Materials	0	2,500	2,047	0	0	0
Total	**12,478**	**14,547**	**11,912**	**8,760**	**6,920**	**5,744**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0406 Advanced Technical Programme	**20,419**	**23,120**	**18,933**	**40,500**	**31,995**	**26,556**
22 USE OF GOODS AND SERVICES	20,419	23,120	18,933	40,500	31,995	26,556
Total	**20,419**	**23,120**	**18,933**	**40,500**	**31,995**	**26,556**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0406 ADVANCED TECHNICAL PROGRAMME	**20,419**	**23,120**	**18,933**	**40,500**	**31,995**	**26,556**
22 USE OF GOODS AND SERVICES	**20,419**	**23,120**	**18,933**	**40,500**	**31,995**	**26,556**
221602 Stationery	6,024	6,320	5,175	8,000	6,320	5,246
222102 Workshops, Conferences, Symposia and Seminars	0	1,800	1,474	2,500	1,975	1,639
222104 Equipment and Household Materials	14,395	15,000	12,284	30,000	23,700	19,671
Total	**20,419**	**23,120**	**18,933**	**40,500**	**31,995**	**26,556**

Summary of Allocations by Department and Economic Classification

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500 Secondary Education	**1,279,868**	**1,450,424**	**1,333,217**	**1,415,218**	**1,286,022**	**1,203,398**
21 COMPENSATION OF EMPLOYEES	800,000	800,000	800,579	800,000	800,000	800,000
22 USE OF GOODS AND SERVICES	290,066	650,424	532,638	615,218	486,022	403,398
23 CONSUMPTION OF FIXED CAPITAL	189,802	0	0	0	0	0
Total	**1,279,868**	**1,450,424**	**1,333,217**	**1,415,218**	**1,286,022**	**1,203,398**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500 SECONDARY EDUCATION	**1,279,868**	**1,450,424**	**1,333,217**	**1,415,218**	**1,286,022**	**1,203,398**
21 COMPENSATION OF EMPLOYEES	**800,000**	**800,000**	**800,579**	**800,000**	**800,000**	**800,000**
211110 General Allowance	800,000	800,000	800,579	800,000	800,000	800,000
22 USE OF GOODS AND SERVICES	**290,066**	**650,424**	**532,638**	**615,218**	**486,022**	**403,398**
221306 Other Rental and Lease	0	170,000	139,214	170,000	134,300	111,469
221401 Fuel and Lubricants - Vehicles	22,846	17,324	14,187	14,743	11,647	9,667
221504 Repairs and Maintenance, Machinery, Equipment	3,071	1,000	819	5,000	3,950	3,279
221602 Stationery	11,046	11,850	9,704	11,850	9,362	7,770
221801 Laboratory Consumables	0	100,000	81,891	50,000	39,500	32,785
221807 Agricultural Supplies and Inputs	3,624	250	205	0	0	0
221901 Educational Materials and Supplies	223,076	350,000	286,618	350,000	276,500	229,495
222108 Advertising and Public Relations	26,403	0	0	13,625	10,764	8,934
23 CONSUMPTION OF FIXED CAPITAL	**189,802**	**0**	**0**	**0**	**0**	**0**
232221 Furniture and Fixtures	189,802	0	0	0	0	0
Total	**1,279,868**	**1,450,424**	**1,333,217**	**1,415,218**	**1,286,022**	**1,203,398**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0603 Teacher Education and Accreditation	**13,766**	**17,900**	**14,659**	**17,900**	**14,141**	**11,737**
22 USE OF GOODS AND SERVICES	13,766	17,900	14,659	17,900	14,141	11,737
Total	**13,766**	**17,900**	**14,659**	**17,900**	**14,141**	**11,737**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0603	**TEACHER EDUCATION AND ACCREDITATION**	**13,766**	**17,900**	**14,659**	**17,900**	**14,141**	**11,737**
22	**USE OF GOODS AND SERVICES**	**13,766**	**17,900**	**14,659**	**17,900**	**14,141**	**11,737**
221104	Domestic Travel-Means of Travel	3,144	5,000	4,095	5,000	3,950	3,279
221105	Domestic Travel-Daily Subsistance Allowance	3,166	5,000	4,095	5,000	3,950	3,279
221602	Stationery	7,456	7,900	6,469	7,900	6,241	5,180
	Total	**13,766**	**17,900**	**14,659**	**17,900**	**14,141**	**11,737**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0700	**Primary Education Project**	**257,260**	**286,722**	**234,799**	**348,119**	**275,014**	**228,262**
22	USE OF GOODS AND SERVICES	212,261	286,722	234,799	348,119	275,014	228,262
23	CONSUMPTION OF FIXED CAPITAL	44,999	0	0	0	0	0
	Total	**257,260**	**286,722**	**234,799**	**348,119**	**275,014**	**228,262**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0700	**PRIMARY EDUCATION PROJECT**	**257,260**	**286,722**	**234,799**	**348,119**	**275,014**	**228,262**
22	**USE OF GOODS AND SERVICES**	**212,261**	**286,722**	**234,799**	**348,119**	**275,014**	**228,262**
221104	Domestic Travel-Means of Travel	3,139	5,000	4,095	5,000	3,950	3,279
221105	Domestic Travel-Daily Subsistance Allowance	4,500	10,000	8,189	10,000	7,900	6,557
221306	Other Rental and Lease	0	30,000	24,567	30,000	23,700	19,671
221401	Fuel and Lubricants - Vehicles	1,500	881	721	750	593	492
221501	Repair and Maintenance–Civil	57,565	0	0	0	0	0
221602	Stationery	4,153	3,950	3,235	3,950	3,121	2,590
221811	Other Specialized Materials	27,599	15,000	12,284	25,000	19,750	16,393
221901	Educational Materials and Supplies	113,805	221,891	181,708	273,419	216,001	179,281
23	**CONSUMPTION OF FIXED CAPITAL**	**44,999**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	44,999	0	0	0	0	0
	Total	**257,260**	**286,722**	**234,799**	**348,119**	**275,014**	**228,262**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0802	**Educational Research and Plannining**	**7,313**	**9,472**	**7,756**	**9,500**	**7,505**	**6,229**
22	USE OF GOODS AND SERVICES	7,313	9,472	7,756	9,500	7,505	6,229
	Total	**7,313**	**9,472**	**7,756**	**9,500**	**7,505**	**6,229**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0802	**EDUCATIONAL RESEARCH AND PLANNINING**	**7,313**	**9,472**	**7,756**	**9,500**	**7,505**	**6,229**
22	**USE OF GOODS AND SERVICES**	**7,313**	**9,472**	**7,756**	**9,500**	**7,505**	**6,229**
221104	Domestic Travel-Means of Travel	640	2,500	2,047	2,500	1,975	1,639
221107	Carriage, Haulage, Freight	666	250	205	0	0	0
221401	Fuel and Lubricants - Vehicles	3,900	3,047	2,495	2,500	1,975	1,639
221601	Cleaning Materials and Services	315	500	409	500	395	328
221602	Stationery	1,792	1,975	1,617	2,500	1,975	1,639
222102	Workshops, Conferences, Symposia and Seminars	0	1,200	983	1,500	1,185	984
	Total	**7,313**	**9,472**	**7,756**	**9,500**	**7,505**	**6,229**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0803	**Educational Facilities Unit**	**34,469**	**43,521**	**35,639**	**41,520**	**32,801**	**27,225**
22	USE OF GOODS AND SERVICES	34,469	43,521	35,639	41,520	32,801	27,225
	Total	**34,469**	**43,521**	**35,639**	**41,520**	**32,801**	**27,225**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0803	**EDUCATIONAL FACILITIES UNIT**	**34,469**	**43,521**	**35,639**	**41,520**	**32,801**	**27,225**
22	**USE OF GOODS AND SERVICES**	**34,469**	**43,521**	**35,639**	**41,520**	**32,801**	**27,225**
221104	Domestic Travel-Means of Travel	8,098	10,000	8,189	10,000	7,900	6,557
221105	Domestic Travel-Daily Subsistance Allowance	9,824	20,000	16,378	20,000	15,800	13,114
221107	Carriage, Haulage, Freight	4,000	1,125	921	0	0	0
221401	Fuel and Lubricants - Vehicles	7,799	6,426	5,262	5,000	3,950	3,279
221502	Repairs and Maintenance - Vehicles	876	1,520	1,245	1,520	1,201	997
221601	Cleaning Materials and Services	496	500	409	0	0	0
221602	Stationery	3,376	3,950	3,235	5,000	3,950	3,279
	Total	**34,469**	**43,521**	**35,639**	**41,520**	**32,801**	**27,225**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0804	**Education Management Information Service (E.M.I.S)**	**58,919**	**65,450**	**53,598**	**50,767**	**40,106**	**33,288**
22	USE OF GOODS AND SERVICES	58,919	65,450	53,598	50,767	40,106	33,288
	Total	**58,919**	**65,450**	**53,598**	**50,767**	**40,106**	**33,288**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0804	**EDUCATION MANAGEMENT INFORMATION SERVICE (E.M.I.S)**	**58,919**	**65,450**	**53,598**	**50,767**	**40,106**	**33,288**
22	**USE OF GOODS AND SERVICES**	**58,919**	**65,450**	**53,598**	**50,767**	**40,106**	**33,288**
221104	Domestic Travel-Means of Travel	2,403	7,500	6,142	7,500	5,925	4,918
221107	Carriage, Haulage, Freight	1,500	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	40,309	24,000	19,654	0	0	0
221208	Internet Provider Services	0	0	0	30,000	23,700	19,671
221601	Cleaning Materials and Services	500	0	0	0	0	0
221602	Stationery	4,207	3,950	3,235	3,267	2,581	2,142
221603	Printing, Binding and Publications Services	10,000	10,000	8,189	10,000	7,900	6,557
221704	Feasibility Studies/Surveys	0	20,000	16,378	0	0	0
	Total	**58,919**	**65,450**	**53,598**	**50,767**	**40,106**	**33,288**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0805	**MONITORING & EVALUATION**	**0**	**108,560**	**88,902**	**48,268**	**38,132**	**31,649**
22	USE OF GOODS AND SERVICES	0	108,560	88,902	48,268	38,132	31,649
	Total	**0**	**108,560**	**88,902**	**48,268**	**38,132**	**31,649**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0805	**MONITORING & EVALUATION**	**0**	**108,560**	**88,902**	**48,268**	**38,132**	**31,649**
22	**USE OF GOODS AND SERVICES**	**0**	**108,560**	**88,902**	**48,268**	**38,132**	**31,649**
221105	Domestic Travel-Daily Subsistance Allowance	0	100,000	81,891	40,000	31,600	26,228
221203	Telecommunications, Internet, Postage & Courier	0	400	328	0	0	0
221209	Scratch-Cards	0	0	0	1,000	790	656
221602	Stationery	0	3,160	2,588	2,268	1,792	1,487
221603	Printing, Binding and Publications Services	0	5,000	4,095	5,000	3,950	3,279
	Total	**0**	**108,560**	**88,902**	**48,268**	**38,132**	**31,649**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0900	**Subsidies and Scholarships**	**2,167,786**	**2,117,401**	**1,096,691**	**1,655,001**	**1,307,451**	**1,053,978**
22	USE OF GOODS AND SERVICES	545,647	459,005	375,883	667,451	527,286	437,648
25	SUBSIDY	0	1,329,786	516,293	563,972	445,538	351,975
26	GRANTS	1,622,139	328,610	204,515	423,578	334,627	264,355
	Total	**2,167,786**	**2,117,401**	**1,096,691**	**1,655,001**	**1,307,451**	**1,053,978**

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0900	**SUBSIDIES AND SCHOLARSHIPS**	**2,167,786**	**2,117,401**	**1,096,691**	**1,655,001**	**1,307,451**	**1,053,978**
22	**USE OF GOODS AND SERVICES**	**545,647**	**459,005**	**375,883**	**667,451**	**527,286**	**437,648**
221907	Scholarships – Local	362,205	291,644	238,830	500,000	395,000	327,850
221908	Scholarships – Foreign	130,030	43,451	35,582	43,451	34,326	28,491
221909	Capacity Building	53,412	123,910	101,471	124,000	97,960	81,307
25	**SUBSIDY**	**0**	**1,329,786**	**516,293**	**563,972**	**445,538**	**351,975**
251102	Foya Polytechnic	0	15,774	6,124	50,000	39,500	31,205
252102	Chief Jallah Lone Vocational & Tech. School	0	58,274	22,625	0	0	0
252103	Kamatahun High School	0	11,830	4,593	0	0	0
252104	Maggie Lampkins Institue	0	10,625	4,125	6,250	4,938	3,901
252105	Deelia's Kids Corner	0	10,625	4,125	6,250	4,938	3,901
252106	Faith Academy	0	9,859	3,828	0	0	0
252107	New Life Foundation	0	19,717	7,655	0	0	0
252108	David Feiju School	0	42,500	16,501	0	0	0
252109	Light House Baptist School System	0	50,000	19,413	10,000	7,900	6,241
255203	Liberia Christian Community College	0	119,000	46,202	70,000	55,300	43,687
255204	Liberia International Islamic School System	0	21,250	8,250	53,750	42,463	33,545
255205	Swen-Mecca High School	0	17,000	6,600	10,000	7,900	6,241
255215	Vision Academy	0	59,500	23,101	70,000	55,300	43,687
255216	Alan N. Korlison Academy Elementary & Junior High School	0	21,250	8,250	0	0	0
255217	Todee Presbyterian Mission School	0	25,500	9,900	15,000	11,850	9,362
255218	Lutheran Educational System	0	34,000	13,201	20,000	15,800	12,482
255219	Islamic Schools	0	34,000	13,201	20,000	15,800	12,482
255220	African Methodist Episcopal University	0	42,500	16,501	25,000	19,750	15,603
255221	African Methodist Episcopal Zion University	0	42,500	16,501	25,000	19,750	15,603
255223	Lutheran Training Institute	0	34,000	13,201	20,000	15,800	12,482
255224	Liberia Opportunities Industralization Center	0	355,705	138,104	0	0	0
255226	Konola Mission	0	34,750	13,492	27,500	21,725	17,163
255227	Bolohun Mission	0	17,000	6,600	10,000	7,900	6,241
255228	Bibleway Mission-Bopolu	0	34,000	13,201	20,000	15,800	12,482
255229	St. Clement University	0	21,250	8,250	12,500	9,875	7,801
255230	Christian Home Academy	0	21,250	8,250	12,500	9,875	7,801
255231	Redeem Day Care and Junior High School	0	25,500	9,900	15,000	11,850	9,362
255232	Give Them Hope International	0	63,750	24,751	20,000	15,800	12,482
255233	Miraculous Power Institute	0	25,877	10,047	15,222	12,025	9,500

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
255234	Apostolic Foundation High School	0	51,000	19,801	30,000	23,700	18,723
26 GRANTS		**1,622,139**	**328,610**	**204,515**	**423,578**	**334,627**	**264,355**
263228	Transfer to Leigh Sherman Institute	24,999	10,000	6,224	10,000	7,900	6,241
263229	Transfer to National Commission on UNESCO	46,084	39,303	24,461	23,120	18,265	14,429
263236	Transfer to Lib. CCom College	47,124	0	0	0	0	0
263249	Transfer to Nyandiayama Public Sch	25,000	106,250	66,126	31,250	24,688	19,503
263257	Transfer to Bakedu Public School	0	10,000	6,224	10,000	7,900	6,241
263284	Liberia International Islamic School System	24,999	0	0	0	0	0
263292	Transfer to Swen-Mecca High School	10,000	0	0	0	0	0
264165	Vision Academy	93,494	0	0	0	0	0
264166	Alan N. Korlison Elementary and Junior High School	24,999	0	0	0	0	0
264167	Deabo Public School	37,500	0	0	50,000	39,500	31,205
264168	E. J. Yancy Multilateral High School	9,750	16,676	10,378	19,500	15,405	12,170
264169	Dolokellen Gboveh Multilateral High School	12,820	16,676	10,378	19,500	15,405	12,170
264170	Monitoring & Evaluation Unit	104,511	6,250	3,890	0	0	0
264171	Transfer to Todee	15,000	0	0	0	0	0
264176	Gbarpolu Computer & Driving School	40,000	0	0	0	0	0
264177	Gbeapowu Multilateral High School	0	7,882	4,906	0	0	0
264178	Jacob Town Public School	0	9,859	6,135	0	0	0
264208	Transfer to Christian Association of Blind	0	45,635	28,402	35,208	27,814	21,973
265110	Lutheran Educational System	18,125	0	0	0	0	0
265111	Transfer to Islamic Schools	39,999	0	0	0	0	0
265114	African Methodist Episcopal University	33,500	0	0	0	0	0
265115	Methodist Episcopal Zion Univ.	33,500	0	0	0	0	0
265116	Lutheran Training Institute	18,125	0	0	0	0	0
265120	Liberia Opportunity Industrial Center	317,499	0	0	200,000	158,000	124,820
265121	Transfer to Stella Maris Polytechnic	28,999	18,500	11,514	25,000	19,750	15,603
265123	Transfer to Konola Mission	29,999	0	0	0	0	0
265125	Transfer to Bolohun Mission	14,500	0	0	0	0	0
265136	Bright Star School	17,500	0	0	0	0	0
265137	Liberia Vocational Institute	14,500	0	0	0	0	0
265140	Transfer to Dujah Technical College	0	20,329	12,652	0	0	0

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
265169	Bibleway Mission - Bopolu	29,999	0	0	0	0	0
265170	Transfer to St. Clement University College	49,998	0	0	0	0	0
265172	Transfer to Christian Home Academy	18,042	0	0	0	0	0
265179	Transfer to Redeem Day Care and Junior High School	21,650	0	0	0	0	0
265180	Transfer to Give Them Hope International	74,999	0	0	0	0	0
265187	Transfer To Miraculous Power Institute	50,000	0	0	0	0	0
265189	Love a Child Elementary & High School	0	21,250	13,225	0	0	0
265190	Apostolic Foundation High School	40,000	0	0	0	0	0
265191	Coca Cola Model School Of Science & Technology	150,425	0	0	0	0	0
265192	Peace Island Public School	10,000	0	0	0	0	0
265193	Pipeline Public School	14,500	0	0	0	0	0
265194	World Mission Academy	36,250	0	0	0	0	0
265195	Kpayan public school (fendell)	7,500	0	0	0	0	0
265196	Mary Broh Institute	36,250	0	0	0	0	0
	Total	**2,167,786**	**2,117,401**	**1,096,691**	**1,655,001**	**1,307,451**	**1,053,978**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1000	**Administration and Management**	**33,579,862**	**36,419,301**	**36,049,293**	**41,450,630**	**39,563,872**	**41,215,836**
21	COMPENSATION OF EMPLOYEES	30,931,151	34,307,243	34,332,088	34,561,308	34,561,308	34,561,308
22	USE OF GOODS AND SERVICES	2,641,616	1,615,785	1,323,181	2,889,322	2,282,564	1,894,528
23	CONSUMPTION OF FIXED CAPITAL	7,095	96,273	88,575	0	0	0
31	NON-FINANCIAL ASSETS	0	400,000	305,449	4,000,000	2,720,000	4,760,000
	Total	**33,579,862**	**36,419,301**	**36,049,293**	**41,450,630**	**39,563,872**	**41,215,836**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1000	**ADMINISTRATION AND MANAGEMENT**	**33,579,862**	**36,419,301**	**36,049,293**	**41,450,630**	**39,563,872**	**41,215,836**
21	**COMPENSATION OF EMPLOYEES**	**30,931,151**	**34,307,243**	**34,332,088**	**34,561,308**	**34,561,308**	**34,561,308**
211101	Basic Salary - Civil Service	30,447,792	33,823,574	33,848,069	34,123,574	34,123,574	34,123,574
211110	General Allowance	391,335	391,337	391,620	345,402	345,402	345,402
211116	Special Allowance	56,332	56,332	56,373	56,332	56,332	56,332
211126	Professionals	35,692	36,000	36,026	36,000	36,000	36,000
22	**USE OF GOODS AND SERVICES**	**2,641,616**	**1,615,785**	**1,323,181**	**2,889,322**	**2,282,564**	**1,894,528**
221101	Foreign Travel-Means of travel	53,912	25,043	20,508	30,000	23,700	19,671
221102	Foreign Travel-Daily Subsistance Allowance	5,542	20,503	16,790	17,715	13,995	11,616

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221103	Foreign Travel-Incidential Allowance	3,080	4,145	3,394	7,500	5,925	4,918
221104	Domestic Travel-Means of Travel	5,000	15,000	12,284	10,000	7,900	6,557
221105	Domestic Travel-Daily Subsistance Allowance	18,983	45,000	36,851	20,000	15,800	13,114
221107	Carriage, Haulage, Freight	4,000	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	13,715	20,000	16,378	0	0	0
221208	Internet Provider Services	0	0	0	20,000	15,800	13,114
221303	Office Building Rental and Lease	404,585	481,000	393,895	481,000	379,990	315,392
221306	Other Rental and Lease	44,576	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	9,952	0	0	0	0	0
221402	Fuel and Lubricants – Generator	59,080	23,681	19,393	11,250	8,888	7,377
221501	Repair and Maintenance–Civil	0	0	0	153,614	121,355	100,725
221502	Repairs and Maintenance - Vehicles	48,062	63,840	52,279	13,840	10,934	9,075
221504	Repairs and Maintenance, Machinery, Equipment	429	1,000	819	1,000	790	656
221601	Cleaning Materials and Services	5,920	7,798	6,386	3,899	3,080	2,557
221602	Stationery	41,000	33,375	27,331	22,265	17,589	14,599
221603	Printing, Binding and Publications Services	29,999	30,000	24,567	15,000	11,850	9,836
221604	Newspapers, Books and Periodicals	2,820	2,000	1,638	5,000	3,950	3,279
221903	Staff Training – Local	0	0	0	24,480	19,339	16,052
221904	Staff Training – Foreign	0	0	0	50,000	39,500	32,785
221908	Scholarships – Foreign	1,791,875	800,000	655,127	1,972,549	1,558,314	1,293,400
222102	Workshops, Conferences, Symposia and Seminars	3,810	4,400	3,603	5,000	3,950	3,279
222105	Entertainment Representation and Gifts	35,777	38,000	31,119	10,000	7,900	6,557
222109	Operational Expenses	42,811	0	0	0	0	0
223106	Vehicle Insurance	13,688	1,000	819	15,210	12,016	9,973
223107	Shipping, Storage and Handling	3,000	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**7,095**	**96,273**	**88,575**	**0**	**0**	**0**
232101	Non-Residential Buildings	0	96,273	88,575	0	0	0
232301	Information Communication Technology	7,095	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**400,000**	**305,449**	**4,000,000**	**2,720,000**	**4,760,000**
312401	Other Fixed Assets	0	400,000	305,449	4,000,000	2,720,000	4,760,000
	Total	**33,579,862**	**36,419,301**	**36,049,293**	**41,450,630**	**39,563,872**	**41,215,836**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1100	**Special Education**	**208,671**	**213,466**	**98,857**	**136,200**	**112,890**	**94,507**
21	COMPENSATION OF EMPLOYEES	25,199	25,200	25,218	25,200	25,200	25,200

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	1,000	1,266	1,037	1,000	790	656
25 SUBSIDY	0	187,000	72,602	110,000	86,900	68,651
26 GRANTS	182,472	0	0	0	0	0
Total	**208,671**	**213,466**	**98,857**	**136,200**	**112,890**	**94,507**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1100 SPECIAL EDUCATION	**208,671**	**213,466**	**98,857**	**136,200**	**112,890**	**94,507**
21 COMPENSATION OF EMPLOYEES	**25,199**	**25,200**	**25,218**	**25,200**	**25,200**	**25,200**
211110 General Allowance	25,199	25,200	25,218	25,200	25,200	25,200
22 USE OF GOODS AND SERVICES	**1,000**	**1,266**	**1,037**	**1,000**	**790**	**656**
221401 Fuel and Lubricants - Vehicles	1,000	1,266	1,037	1,000	790	656
25 SUBSIDY	**0**	**187,000**	**72,602**	**110,000**	**86,900**	**68,651**
255206 Liberia School of the Blind	0	76,500	29,701	45,000	35,550	28,085
255207 United Blind Training Academy	0	8,500	3,300	5,000	3,950	3,121
255208 Maryland County School for the Blind	0	4,250	1,650	2,500	1,975	1,560
255209 Arwonho School for the Blind	0	4,250	1,650	2,500	1,975	1,560
255210 School for the Orphan and Deaf Ministry	0	8,500	3,300	5,000	3,950	3,121
255211 Monrovia School for the Deaf	0	7,650	2,970	4,500	3,555	2,808
255212 Oscar & Viola Stewart School for the Deaf	0	9,350	3,630	5,500	4,345	3,433
255213 Oscar Romero School for the Deaf	0	9,350	3,630	5,500	4,345	3,433
255214 Liberia School for the Deaf	0	51,000	19,801	30,000	23,700	18,723
256210 Hope for the Deaf	0	7,650	2,970	4,500	3,555	2,808
26 GRANTS	**182,472**	**0**	**0**	**0**	**0**	**0**
264154 Liberia School of the Blind	77,499	0	0	0	0	0
264155 United Blind Training Academy	9,399	0	0	0	0	0
264156 Maryland County School for the Blind	4,500	0	0	0	0	0
264157 Arwonho School for the Blind	5,000	0	0	0	0	0
264158 School for the Orphan and Deaf Ministry	8,900	0	0	0	0	0
264159 Hope for the Deaf	7,763	0	0	0	0	0
264160 Monrovia School for the Deaf	7,763	0	0	0	0	0
264161 Oscar & Viola Stewart School for the Deaf	9,900	0	0	0	0	0
264163 Liberia School for the Deaf	51,748	0	0	0	0	0
Total	**208,671**	**213,466**	**98,857**	**136,200**	**112,890**	**94,507**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1200 Direction and Management	**2,221**	**12,232**	**10,016**	**13,870**	**10,957**	**9,095**

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
(Planning)						
22 USE OF GOODS AND SERVICES	2,221	12,232	10,016	13,870	10,957	9,095
Total	**2,221**	**12,232**	**10,016**	**13,870**	**10,957**	**9,095**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1200	**DIRECTION AND MANAGEMENT (PLANNING)**	**2,221**	**12,232**	**10,016**	**13,870**	**10,957**	**9,095**
22	**USE OF GOODS AND SERVICES**	**2,221**	**12,232**	**10,016**	**13,870**	**10,957**	**9,095**
221203	Telecommunications, Internet, Postage & Courier	0	900	737	0	0	0
221209	Scratch-Cards	0	0	0	1,500	1,185	984
221401	Fuel and Lubricants - Vehicles	2,221	3,212	2,630	2,500	1,975	1,639
221502	Repairs and Maintenance - Vehicles	0	3,040	2,489	3,040	2,402	1,993
221601	Cleaning Materials and Services	0	1,000	819	500	395	328
221602	Stationery	0	1,580	1,294	1,580	1,248	1,036
221603	Printing, Binding and Publications Services	0	1,000	819	1,000	790	656
222102	Workshops, Conferences, Symposia and Seminars	0	500	409	1,250	988	820
222105	Entertainment Representation and Gifts	0	1,000	819	2,500	1,975	1,639
	Total	**2,221**	**12,232**	**10,016**	**13,870**	**10,957**	**9,095**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1300 Sanitation and Hygiene	**19,153**	**83,700**	**57,118**	**58,074**	**45,878**	**37,368**
22 USE OF GOODS AND SERVICES	11,653	25,575	20,943	35,574	28,103	23,326
26 GRANTS	7,500	58,125	36,175	22,500	17,775	14,042
Total	**19,153**	**83,700**	**57,118**	**58,074**	**45,878**	**37,368**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1300	**SANITATION AND HYGIENE**	**19,153**	**83,700**	**57,118**	**58,074**	**45,878**	**37,368**
22	**USE OF GOODS AND SERVICES**	**11,653**	**25,575**	**20,943**	**35,574**	**28,103**	**23,326**
221104	Domestic Travel-Means of Travel	1,158	3,750	3,071	3,750	2,963	2,459
221105	Domestic Travel-Daily Subsistance Allowance	2,500	7,500	6,142	7,500	5,925	4,918
221602	Stationery	0	7,900	6,469	7,900	6,241	5,180
222124	National, International Youth Day	7,995	6,425	5,261	16,424	12,975	10,769
26	**GRANTS**	**7,500**	**58,125**	**36,175**	**22,500**	**17,775**	**14,042**
263242	Transfer to Spelling Bee	7,500	58,125	36,175	22,500	17,775	14,042
	Total	**19,153**	**83,700**	**57,118**	**58,074**	**45,878**	**37,368**

301 MINISTRY OF EDUCATION

Account Code	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
252102 Chief Jallah Lone Vocational & Tech. School	0	51,392	19,953	0	0	0
255203 Liberia Christian Community College	0	119,000	46,202	70,000	70,000	70,000
255218 Lutheran Educational System	0	34,000	13,201	20,000	20,000	20,000
255216 Alan N. Korlison Academy Elementary & Junior High School	0	21,250	8,250	0	0	0
255215 Vision Academy	0	59,500	23,101	70,000	70,000	70,000
255205 Swen-Mecca High School	0	17,000	6,600	10,000	10,000	10,000
252108 David Feiju School	0	42,500	16,501	0	0	0
252107 New Life Foundation	0	11,115	4,315	0	0	0
252106 Faith Academy	0	5,557	2,158	0	0	0
252105 Deelia's Kids Corner	0	10,625	4,125	6,250	6,250	6,250
255227 Bolohun Mission	0	17,000	6,600	10,000	10,000	10,000
252103 Kamatahun High School	0	6,668	2,589	0	0	0
255228 Bibleway Mission-Bopolu	0	34,000	13,201	20,000	20,000	20,000
251102 Foya Polytechnic	0	8,892	3,452	50,000	50,000	50,000
252109 Light House Baptist School System	0	50,000	19,413	10,000	10,000	10,000
255204 Liberia International Islamic School System	0	21,250	8,250	53,750	53,750	53,750
255233 Miraculous Power Institute	0	25,877	10,047	15,222	15,222	15,222
255231 Redeem Day Care and Junior High School	0	25,500	9,900	15,000	15,000	15,000
255224 Liberia Opportunities Industralization Center	0	348,823	135,432	0	0	0
255220 African Methodist Episcopal University	0	42,500	16,501	25,000	25,000	25,000
255219 Islamic Schools	0	34,000	13,201	20,000	20,000	20,000
255217 Todee Presbyterian Mission School	0	25,500	9,900	15,000	15,000	15,000
252104 Maggie Lampkins Institue	0	10,625	4,125	6,250	6,250	6,250
252103 Kamatahun High School	0	5,162	2,004	0	0	0
255214 Liberia School for the Deaf	0	51,000	19,801	30,000	30,000	30,000
255213 Oscar Romero School for the Deaf	0	9,350	3,630	5,500	5,500	5,500
255212 Oscar & Viola Stewart School for the Deaf	0	9,350	3,630	5,500	5,500	5,500
255211 Monrovia School for the Deaf	0	7,650	2,970	4,500	4,500	4,500
255210 School for the Orphan and Deaf Ministry	0	8,500	3,300	5,000	5,000	5,000
255209 Arwonho School for the Blind	0	4,250	1,650	2,500	2,500	2,500
255208 Maryland County School for the Blind	0	4,250	1,650	2,500	2,500	2,500
255207 United Blind Training Academy	0	8,500	3,300	5,000	5,000	5,000
255206 Liberia School of the Blind	0	76,500	29,701	45,000	45,000	45,000
255221 African Methodist Episcopal Zion University	0	42,500	16,501	25,000	25,000	25,000
252106 Faith Academy	0	4,302	1,670	0	0	0
256210 Hope for the Deaf	0	7,650	2,970	4,500	4,500	4,500
252102 Chief Jallah Lone Vocational & Tech. School	0	6,882	2,672	0	0	0
251102 Foya Polytechnic	0	6,882	2,672	0	0	0
255224 Liberia Opportunities Industralization Center	0	6,882	2,672	0	0	0
255232 Give Them Hope International	0	63,750	24,751	20,000	20,000	20,000
255226 Konola Mission	0	34,750	13,492	27,500	27,500	27,500
255223 Lutheran Training Institute	0	34,000	13,201	20,000	20,000	20,000

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Account Code		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
255234	Apostolic Foundation High School	0	51,000	19,801	30,000	30,000	30,000
255230	Christian Home Academy	0	21,250	8,250	12,500	12,500	12,500
255229	St. Clement University	0	21,250	8,250	12,500	12,500	12,500
252107	New Life Foundation	0	8,602	3,340	0	0	0
	Total	**0**	**1,516,786**	**588,895**	**673,972**	**673,972**	**673,972**

302 UNIVERSITY OF LIBERIA

Mission:

The University of Liberia was created by an Act of Legislature in 1951 as the Liberian government's highest institution of learning. It is mandated to provide an ideal learning environment for all Liberians and foreigners alike. It is governed by a board of Trustees, and headed by a President and nine Vice-President.

Achievements (FY2017-18):

1.Held faculty workshops and Orientation2.Continued renovation and repairs of critical infrastructures3.Relocated most of the administrative offices to Fendell campus4.Reinforced support to faculty on study leave as part of institutional development initiative and 5.Initiated bidding procedures for the acquisition of laboratory materials, and scientific equipment.

Objectives (FY2018-19):

1. Build the capacity of fifteen (15) staff2. Complete first digital laboratory

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	15,597,868	16,208,900	10,087,820	15,899,877	12,560,903	9,923,113
31 NON-FINANCIAL ASSETS	0	300,000	229,086	500,000	340,000	595,000
Total	**15,597,868**	**16,508,900**	**10,316,906**	**16,399,877**	**12,900,903**	**10,518,113**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	15,597,868	16,508,900	10,316,906	16,399,877	12,900,903	10,518,113
Total	**15,597,868**	**16,508,900**	**10,316,906**	**16,399,877**	**12,900,903**	**10,518,113**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1004	Digital Registration System	0	150,000	114,543	0	0	0
1005	Wifi Connection for registration system	0	150,000	114,543	0	0	0
1029	Construction of Faculty Housing Units	0	0	0	500,000	340,000	595,000
	Total	**0**	**300,000**	**229,086**	**500,000**	**340,000**	**595,000**
	Grand Total (GoL and Donor)	**0**	**300,000**	**229,086**	**500,000**	**340,000**	**595,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	**15,597,868**	**16,208,900**	**10,087,820**	**15,899,877**	**12,560,903**	**9,923,113**
263205 Transfer to University of Liberia	15,299,868	16,208,900	10,087,820	15,899,877	12,560,903	9,923,113
263251 AM Doglioti Medical School	298,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**300,000**	**229,086**	**500,000**	**340,000**	**595,000**
312401 Other Fixed Assets	0	300,000	229,086	500,000	340,000	595,000
Total	**15,597,868**	**16,508,900**	**10,316,906**	**16,399,877**	**12,900,903**	**10,518,113**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

302 UNIVERSITY OF LIBERIA

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	15,597,868	16,508,900	10,316,906	16,399,877	12,900,903	10,518,113
	Total	**15,597,868**	**16,508,900**	**10,316,906**	**16,399,877**	**12,900,903**	**10,518,113**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**15,597,868**	**16,508,900**	**10,316,906**	**16,399,877**	**12,900,903**	**10,518,113**
26 GRANTS	15,597,868	16,208,900	10,087,820	15,899,877	12,560,903	9,923,113
31 NON-FINANCIAL ASSETS	0	300,000	229,086	500,000	340,000	595,000
Total	**15,597,868**	**16,508,900**	**10,316,906**	**16,399,877**	**12,900,903**	**10,518,113**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**15,597,868**	**16,508,900**	**10,316,906**	**16,399,877**	**12,900,903**	**10,518,113**
26 GRANTS	**15,597,868**	**16,208,900**	**10,087,820**	**15,899,877**	**12,560,903**	**9,923,113**
263205 Transfer to University of Liberia	15,299,868	16,208,900	10,087,820	15,899,877	12,560,903	9,923,113
263251 AM Doglioti Medical School	298,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**300,000**	**229,086**	**500,000**	**340,000**	**595,000**
312401 Other Fixed Assets	0	300,000	229,086	500,000	340,000	595,000
Total	**15,597,868**	**16,508,900**	**10,316,906**	**16,399,877**	**12,900,903**	**10,518,113**

Summary of Allocations by Department and Economic Classification

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Mission:

The Monrovia Consolidated School System 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 (FY2017-18):

1. Conducted training and refresher workshops for teachers and principals2. Refurbished science labs and computers labs in senior high schools3. Supplied educational materials (instructional aids and learning resource)4. Repair broken furniture (arm chairs,front desk benches, desk and tables)5. Ensure the supply of safe drinking water, repaired water and sewage systems, corroded wires,leaking roofs, torn ceilings and broken floors etc6. Funded and ensured academic enrichment activities (quizzing teams, debate, sports and student council government activities.

Objectives (FY2018-19):

1. Restore school feeding program to elementary schools to boost attendance and encourage participation 2. Refurbish school infrastructure and facilities to reduce class size and ensure quality instruction 3. Accommodate more students living in densely populated and disadvantaged communities who left out due to overcrowded in schools.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	2,679,919	3,530,700	3,533,257	3,493,889	3,493,889	3,493,889
22 USE OF GOODS AND SERVICES	338,498	375,059	307,139	239,953	189,563	157,337
Total	**3,018,417**	**3,905,759**	**3,840,396**	**3,733,842**	**3,683,452**	**3,651,226**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	3,018,417	3,905,759	3,840,396	3,733,842	3,683,452	3,651,226
Total	**3,018,417**	**3,905,759**	**3,840,396**	**3,733,842**	**3,683,452**	**3,651,226**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**2,679,919**	**3,530,700**	**3,533,257**	**3,493,889**	**3,493,889**	**3,493,889**
211101	Basic Salary - Civil Service	2,331,455	3,182,136	3,184,441	3,182,136	3,182,136	3,182,136
211104	Honorarium	28,701	28,800	28,821	28,800	28,800	28,800
211110	General Allowance	277,763	277,764	277,965	240,953	240,953	240,953
211116	Special Allowance	42,000	42,000	42,030	42,000	42,000	42,000
22	**USE OF GOODS AND SERVICES**	**338,498**	**375,059**	**307,139**	**239,953**	**189,563**	**157,337**
221201	Electricity	662	17,000	13,921	10,000	7,900	6,557
221202	Water and Sewage	3,996	4,000	3,276	4,000	3,160	2,623
221203	Telecommunications, Internet, Postage & Courier	1,090	800	655	0	0	0
221209	Scratch-Cards	0	0	0	320	253	210
221306	Other Rental and Lease	-9,853	10,000	8,189	10,000	7,900	6,557
221401	Fuel and Lubricants - Vehicles	9,723	7,380	6,044	3,690	2,915	2,420
221402	Fuel and Lubricants – Generator	10,559	7,801	6,388	3,900	3,081	2,557

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221501	Repair and Maintenance–Civil	9,975	10,000	8,189	5,000	3,950	3,279
221502	Repairs and Maintenance - Vehicles	8,790	8,892	7,282	3,557	2,810	2,332
221601	Cleaning Materials and Services	44,071	46,000	37,670	23,000	18,170	15,081
221602	Stationery	51,588	59,000	48,316	21,600	17,064	14,163
221603	Printing, Binding and Publications Services	31,386	32,000	26,205	6,400	5,056	4,196
221701	Consultancy Services	124,588	75,000	61,418	75,000	59,250	49,178
221801	Laboratory Consumables	0	10,000	8,189	5,000	3,950	3,279
221901	Educational Materials and Supplies	0	45,186	37,003	45,186	35,697	29,628
221907	Scholarships – Local	9,975	10,000	8,189	10,000	7,900	6,557
222102	Workshops, Conferences, Symposia and Seminars	39,948	30,000	24,567	12,500	9,875	8,196
223106	Vehicle Insurance	2,000	2,000	1,638	800	632	525
	Total	**3,018,417**	**3,905,759**	**3,840,396**	**3,733,842**	**3,683,452**	**3,651,226**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	3,018,417	0	0	3,733,522	3,683,199	3,651,016
11	MONTSERRADO	0	3,905,759	3,840,396	320	253	210
	Total	**3,018,417**	**3,905,759**	**3,840,396**	**3,733,842**	**3,683,452**	**3,651,226**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**3,018,417**	**3,905,759**	**3,840,396**	**3,733,842**	**3,683,452**	**3,651,226**
21	COMPENSATION OF EMPLOYEES	2,679,919	3,530,700	3,533,257	3,493,889	3,493,889	3,493,889
22	USE OF GOODS AND SERVICES	338,498	375,059	307,139	239,953	189,563	157,337
	Total	**3,018,417**	**3,905,759**	**3,840,396**	**3,733,842**	**3,683,452**	**3,651,226**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**3,018,417**	**3,905,759**	**3,840,396**	**3,733,842**	**3,683,452**	**3,651,226**
21	**COMPENSATION OF EMPLOYEES**	**2,679,919**	**3,530,700**	**3,533,257**	**3,493,889**	**3,493,889**	**3,493,889**
211101	Basic Salary - Civil Service	2,331,455	3,182,136	3,184,441	3,182,136	3,182,136	3,182,136
211104	Honorarium	28,701	28,800	28,821	28,800	28,800	28,800
211110	General Allowance	277,763	277,764	277,965	240,953	240,953	240,953
211116	Special Allowance	42,000	42,000	42,030	42,000	42,000	42,000
22	**USE OF GOODS AND SERVICES**	**338,498**	**375,059**	**307,139**	**239,953**	**189,563**	**157,337**
221201	Electricity	662	17,000	13,921	10,000	7,900	6,557
221202	Water and Sewage	3,996	4,000	3,276	4,000	3,160	2,623
221203	Telecommunications, Internet, Postage & Courier	1,090	800	655	0	0	0

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221209	Scratch-Cards	0	0	0	320	253	210
221306	Other Rental and Lease	-9,853	10,000	8,189	10,000	7,900	6,557
221401	Fuel and Lubricants - Vehicles	9,723	7,380	6,044	3,690	2,915	2,420
221402	Fuel and Lubricants – Generator	10,559	7,801	6,388	3,900	3,081	2,557
221501	Repair and Maintenance–Civil	9,975	10,000	8,189	5,000	3,950	3,279
221502	Repairs and Maintenance - Vehicles	8,790	8,892	7,282	3,557	2,810	2,332
221601	Cleaning Materials and Services	44,071	46,000	37,670	23,000	18,170	15,081
221602	Stationery	51,588	59,000	48,316	21,600	17,064	14,163
221603	Printing, Binding and Publications Services	31,386	32,000	26,205	6,400	5,056	4,196
221701	Consultancy Services	124,588	75,000	61,418	75,000	59,250	49,178
221801	Laboratory Consumables	0	10,000	8,189	5,000	3,950	3,279
221901	Educational Materials and Supplies	0	45,186	37,003	45,186	35,697	29,628
221907	Scholarships – Local	9,975	10,000	8,189	10,000	7,900	6,557
222102	Workshops, Conferences, Symposia and Seminars	39,948	30,000	24,567	12,500	9,875	8,196
223106	Vehicle Insurance	2,000	2,000	1,638	800	632	525
	Total	**3,018,417**	**3,905,759**	**3,840,396**	**3,733,842**	**3,683,452**	**3,651,226**

304 BOOKER WASHINGTON INSTITUTE

Mission:

The Booker Washington Institute was established as a vocational training center to develop technical capacity and capability in Liberian youths for the purpose of enhancing national development through utilization of indigenous human resources.

Achievements (FY2017-18):

1. Increased Overall enrollment from 1,783 in FY2016/17 to 1924 in FY 2017/2018 1. Increased boarders from 728 in FY 2016/17 to 812 FY2017/18 2. Completed full renovation and equipping of Four Trade Shops ((Electrical, Electronics, Automotive and Business Education) and construction and equipping of the Domestic Science Department3. Constructed fence around the BWI Cafeteria

4. Graduated 310 Regular TVET students, 20 National Diploma in Agriculture and 147 in Basic carpentry (Robber Wood Furniture Production) 5. Maintained existing dormitories, instructional and residential buildings and electricity supply for seventeen (17) running hours

Objectives (FY2018-19):

1. Invest in Staff Development and Capacity Building2. Enhance Student Recruitment, Development and Retention Programs3. Elevate BWI to a High-Quality Market Focused Institution4. Increase BWI's Revenue Generating Capacity5. Invest in Existing Infrastructures and Building New Ones

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,199,961	1,200,000	1,200,869	1,197,787	1,197,787	1,197,787
22 USE OF GOODS AND SERVICES	1,036,119	1,035,966	848,361	881,986	696,769	578,318
23 CONSUMPTION OF FIXED CAPITAL	175,000	0	0	0	0	0
Total	**2,411,080**	**2,235,966**	**2,049,230**	**2,079,773**	**1,894,556**	**1,776,105**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	2,411,080	2,235,966	2,049,230	2,079,773	1,894,556	1,776,105
Total	**2,411,080**	**2,235,966**	**2,049,230**	**2,079,773**	**1,894,556**	**1,776,105**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0538	Renovation of Trade Shops	324,995	0	0	0	0	0
	Total	**324,995**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**324,995**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,199,961**	**1,200,000**	**1,200,869**	**1,197,787**	**1,197,787**	**1,197,787**
211101	Basic Salary - Civil Service	1,079,962	1,080,000	1,080,782	1,077,787	1,077,787	1,077,787
211116	Special Allowance	119,999	120,000	120,087	120,000	120,000	120,000
22	**USE OF GOODS AND SERVICES**	**1,036,119**	**1,035,966**	**848,361**	**881,986**	**696,769**	**578,318**
221203	Telecommunications, Internet, Postage & Courier	13,740	14,550	11,915	0	0	0
221208	Internet Provider Services	0	0	0	3,000	2,370	1,967

304 BOOKER WASHINGTON INSTITUTE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221209	Scratch-Cards	0	0	0	2,820	2,228	1,849
221401	Fuel and Lubricants - Vehicles	25,754	19,500	15,969	9,750	7,703	6,393
221402	Fuel and Lubricants – Generator	103,010	79,561	65,153	39,780	31,426	26,084
221501	Repair and Maintenance–Civil	152,829	5,500	4,504	2,750	2,173	1,803
221502	Repairs and Maintenance - Vehicles	9,534	5,448	4,461	3,269	2,583	2,143
221503	Repairs and Maintenance–Generators	5,500	4,260	3,489	2,130	1,683	1,397
221504	Repairs and Maintenance, Machinery, Equipment	446	2,000	1,638	1,000	790	656
221601	Cleaning Materials and Services	27,873	50,000	40,945	25,000	19,750	16,393
221602	Stationery	58,623	61,100	50,035	24,440	19,308	16,025
221701	Consultancy Services	74,997	48,500	39,717	48,500	38,315	31,801
221801	Laboratory Consumables	0	7,000	5,732	7,000	5,530	4,590
221805	Drugs and Medical Consumables	8,722	25,000	20,473	25,000	19,750	16,393
221807	Agricultural Supplies and Inputs	10,000	21,000	17,197	0	0	0
221901	Educational Materials and Supplies	59,679	81,000	66,332	81,000	63,990	53,112
221902	Text books	2,500	2,583	2,115	2,583	2,041	1,694
221909	Capacity Building	0	12,000	9,827	12,000	9,480	7,868
222103	Food and Catering Services	448,788	559,440	458,130	559,440	441,958	366,825
222104	Equipment and Household Materials	12,918	10,000	8,189	5,000	3,950	3,279
223101	Personnel Insurance	21,206	27,524	22,540	27,524	21,744	18,047
23	**CONSUMPTION OF FIXED CAPITAL**	**175,000**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	175,000	0	0	0	0	0
	Total	**2,411,080**	**2,235,966**	**2,049,230**	**2,079,773**	**1,894,556**	**1,776,105**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,411,080	0	0	0	0	0
09	MARGIBI	0	2,235,966	2,049,230	2,079,773	1,894,556	1,776,105
	Total	**2,411,080**	**2,235,966**	**2,049,230**	**2,079,773**	**1,894,556**	**1,776,105**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**2,411,080**	**2,235,966**	**2,049,230**	**2,079,773**	**1,894,556**	**1,776,105**
21	COMPENSATION OF EMPLOYEES	1,199,961	1,200,000	1,200,869	1,197,787	1,197,787	1,197,787
22	USE OF GOODS AND SERVICES	1,036,119	1,035,966	848,361	881,986	696,769	578,318
23	CONSUMPTION OF FIXED CAPITAL	175,000	0	0	0	0	0
	Total	**2,411,080**	**2,235,966**	**2,049,230**	**2,079,773**	**1,894,556**	**1,776,105**

304 BOOKER WASHINGTON INSTITUTE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,411,080**	**2,235,966**	**2,049,230**	**2,079,773**	**1,894,556**	**1,776,105**
21	**COMPENSATION OF EMPLOYEES**	**1,199,961**	**1,200,000**	**1,200,869**	**1,197,787**	**1,197,787**	**1,197,787**
211101	Basic Salary - Civil Service	1,079,962	1,080,000	1,080,782	1,077,787	1,077,787	1,077,787
211116	Special Allowance	119,999	120,000	120,087	120,000	120,000	120,000
22	**USE OF GOODS AND SERVICES**	**1,036,119**	**1,035,966**	**848,361**	**881,986**	**696,769**	**578,318**
221203	Telecommunications, Internet, Postage & Courier	13,740	14,550	11,915	0	0	0
221208	Internet Provider Services	0	0	0	3,000	2,370	1,967
221209	Scratch-Cards	0	0	0	2,820	2,228	1,849
221401	Fuel and Lubricants - Vehicles	25,754	19,500	15,969	9,750	7,703	6,393
221402	Fuel and Lubricants – Generator	103,010	79,561	65,153	39,780	31,426	26,084
221501	Repair and Maintenance–Civil	152,829	5,500	4,504	2,750	2,173	1,803
221502	Repairs and Maintenance - Vehicles	9,534	5,448	4,461	3,269	2,583	2,143
221503	Repairs and Maintenance–Generators	5,500	4,260	3,489	2,130	1,683	1,397
221504	Repairs and Maintenance, Machinery, Equipment	446	2,000	1,638	1,000	790	656
221601	Cleaning Materials and Services	27,873	50,000	40,945	25,000	19,750	16,393
221602	Stationery	58,623	61,100	50,035	24,440	19,308	16,025
221701	Consultancy Services	74,997	48,500	39,717	48,500	38,315	31,801
221801	Laboratory Consumables	0	7,000	5,732	7,000	5,530	4,590
221805	Drugs and Medical Consumables	8,722	25,000	20,473	25,000	19,750	16,393
221807	Agricultural Supplies and Inputs	10,000	21,000	17,197	0	0	0
221901	Educational Materials and Supplies	59,679	81,000	66,332	81,000	63,990	53,112
221902	Text books	2,500	2,583	2,115	2,583	2,041	1,694
221909	Capacity Building	0	12,000	9,827	12,000	9,480	7,868
222103	Food and Catering Services	448,788	559,440	458,130	559,440	441,958	366,825
222104	Equipment and Household Materials	12,918	10,000	8,189	5,000	3,950	3,279
223101	Personnel Insurance	21,206	27,524	22,540	27,524	21,744	18,047
23	**CONSUMPTION OF FIXED CAPITAL**	**175,000**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	175,000	0	0	0	0	0
	Total	**2,411,080**	**2,235,966**	**2,049,230**	**2,079,773**	**1,894,556**	**1,776,105**

306 CUTTINGTON UNIVERSITY

Mission:

The Cuttington University, a land -grant institution, is owned by the Episcopal Church of Liberia and Governed by a Board of Trustees. It is mandated to provide quality and standard tertiary education. Since its establishment, Cuttington has produced qualified educators, Nurses, farmers,and entrepreneurs, etc.

Achievements (FY2017-18):

1. Created opportunity for Nursing and Agriculture students of Bong County Technical College (BCTC) to access our Nursing and Agricultural laboratories to enhance their practical skills2. Completed an academic Hall in Suakoko that provides venue for exchange of research skills among lecturers and students of the University3.Completed a Multipurpose Hall at the Associate Studies' center at Kakata, Margibi County for teaching and collective discourse4.Partially completed a road pavement on the Main Campus ,Suakoko, Bong County and Enabled us to provide electricity at night hours and feed resident students.

Objectives (FY2018-19):

1.Train 350 under graduates in the fields of Nursing, Agriculture, and Education.2.Train 263 Graduate students in the fields of Public health, Education and Business Management.3.Educate and train Nurses and Agriculturalists /Pillars I&II

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	710,383	579,634	474,668	422,780	333,996	277,217
23 CONSUMPTION OF FIXED CAPITAL	260,000	0	0	0	0	0
Total	**970,383**	**579,634**	**474,668**	**422,780**	**333,996**	**277,217**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	970,383	579,634	474,668	422,780	333,996	277,217
Total	**970,383**	**579,634**	**474,668**	**422,780**	**333,996**	**277,217**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	**710,383**	**579,634**	**474,668**	**422,780**	**333,996**	**277,217**
221401 Fuel and Lubricants - Vehicles	0	44,311	36,287	26,587	21,004	17,433
221402 Fuel and Lubricants – Generator	327,122	253,872	207,898	152,323	120,335	99,878
221801 Laboratory Consumables	40,000	0	0	0	0	0
221907 Scholarships – Local	0	0	0	75,000	59,250	49,178
222103 Food and Catering Services	343,261	281,451	230,483	168,870	133,407	110,728
23 CONSUMPTION OF FIXED CAPITAL	**260,000**	**0**	**0**	**0**	**0**	**0**
232101 Non-Residential Buildings	135,000	0	0	0	0	0
232131 Other Structures	50,000	0	0	0	0	0
232201 Transport Equipment	75,000	0	0	0	0	0
Total	**970,383**	**579,634**	**474,668**	**422,780**	**333,996**	**277,217**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	970,383	0	0	0	0	0

306 CUTTINGTON UNIVERSITY

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
02	BONG COUNTY	0	579,634	474,668	422,780	333,996	277,217
	Total	**970,383**	**579,634**	**474,668**	**422,780**	**333,996**	**277,217**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**970,383**	**579,634**	**474,668**	**422,780**	**333,996**	**277,217**
22 USE OF GOODS AND SERVICES	710,383	579,634	474,668	422,780	333,996	277,217
23 CONSUMPTION OF FIXED CAPITAL	260,000	0	0	0	0	0
Total	**970,383**	**579,634**	**474,668**	**422,780**	**333,996**	**277,217**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**970,383**	**579,634**	**474,668**	**422,780**	**333,996**	**277,217**
22 USE OF GOODS AND SERVICES	**710,383**	**579,634**	**474,668**	**422,780**	**333,996**	**277,217**
221401 Fuel and Lubricants - Vehicles	0	44,311	36,287	26,587	21,004	17,433
221402 Fuel and Lubricants – Generator	327,122	253,872	207,898	152,323	120,335	99,878
221801 Laboratory Consumables	40,000	0	0	0	0	0
221907 Scholarships – Local	0	0	0	75,000	59,250	49,178
222103 Food and Catering Services	343,261	281,451	230,483	168,870	133,407	110,728
23 CONSUMPTION OF FIXED CAPITAL	**260,000**	**0**	**0**	**0**	**0**	**0**
232101 Non-Residential Buildings	135,000	0	0	0	0	0
232131 Other Structures	50,000	0	0	0	0	0
232201 Transport Equipment	75,000	0	0	0	0	0
Total	**970,383**	**579,634**	**474,668**	**422,780**	**333,996**	**277,217**

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Mission:

The National Commission on Higher Education (NCHE) was established by an act of the National Legislature in its Third Session in July 1989. It is mandated to provide policy guidelines for establishing higher learning institutions in Liberia. The NCHE coordinates, monitors , evaluates, and accredits all higher institutions of learning in the country.

Achievements (FY2017-18):

1. Collected comprehensive data on HEIs 2. Monitored and Evaluated HEIs in the Monrovia area only due to lack of vehicles and funding. 3. Developed policy on personnel at NCHE, 4. Collaborated with the MOE to develop a five years strategic in line with the sustainable development Goals by 2030.

Objectives (FY2018-19):

1. Build the capacity of selected and interested staff to improve the monitoring and evaluation section of the NCHE.2. Ensure quality and relevant Higher Education.Ensure regular quality assurance and monitoring of Higher Education Institutions

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	343,707	345,026	345,277	333,774	333,774	333,774
22 USE OF GOODS AND SERVICES	53,163	53,400	43,730	24,707	19,519	16,200
23 CONSUMPTION OF FIXED CAPITAL	45,824	0	0	0	0	0
26 GRANTS	612,417	342,500	213,158	60,000	47,400	37,446
Total	**1,055,111**	**740,926**	**602,165**	**418,481**	**400,693**	**387,420**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,055,111	740,926	602,165	418,481	400,693	387,420
Total	**1,055,111**	**740,926**	**602,165**	**418,481**	**400,693**	**387,420**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**343,707**	**345,026**	**345,277**	**333,774**	**333,774**	**333,774**
211101	Basic Salary - Civil Service	154,369	155,526	155,639	155,526	155,526	155,526
211110	General Allowance	93,338	93,500	93,568	82,248	82,248	82,248
211116	Special Allowance	96,000	96,000	96,070	96,000	96,000	96,000
22	**USE OF GOODS AND SERVICES**	**53,163**	**53,400**	**43,730**	**24,707**	**19,519**	**16,200**
221104	Domestic Travel-Means of Travel	0	2,000	1,638	2,000	1,580	1,311
221105	Domestic Travel-Daily Subsistance Allowance	0	4,500	3,685	0	0	0
221106	Domestic Travel - Incidental	0	1,200	983	0	0	0
221203	Telecommunications, Internet, Postage & Courier	5,443	1,508	1,235	0	0	0
221303	Office Building Rental and Lease	7,094	16,000	13,103	0	0	0
221401	Fuel and Lubricants - Vehicles	8,311	3,250	2,661	6,000	4,740	3,934
221402	Fuel and Lubricants – Generator	1,779	916	750	157	124	103

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221502	Repairs and Maintenance - Vehicles	1,856	2,000	1,638	400	316	262
221503	Repairs and Maintenance–Generators	1,555	0	0	1,700	1,343	1,115
221504	Repairs and Maintenance, Machinery, Equipment	500	0	0	750	593	492
221505	Repair and Maintenance-Equipment	4,000	0	0	3,500	2,765	2,295
221601	Cleaning Materials and Services	5,759	8,500	6,961	8,500	6,715	5,573
221602	Stationery	9,999	8,500	6,961	1,700	1,343	1,115
221603	Printing, Binding and Publications Services	487	1,500	1,228	0	0	0
221704	Feasibility Studies/Surveys	6,380	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	3,526	2,887	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**45,824**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	35,828	0	0	0	0	0
232301	Information Communication Technology	9,996	0	0	0	0	0
26	**GRANTS**	**612,417**	**342,500**	**213,158**	**60,000**	**47,400**	**37,446**
264173	Trinity College and Business School	237,500	100,000	62,236	0	0	0
264174	Sinoe Community College	92,249	0	0	0	0	0
264175	Bushord Institute of Technology	236,000	180,000	112,025	0	0	0
264176	Gbarpolu Computer & Driving School	0	20,000	12,447	10,000	7,900	6,241
264244	Transfer to Smithe Institute of Nur	46,668	42,500	26,450	50,000	39,500	31,205
	Total	**1,055,111**	**740,926**	**602,165**	**418,481**	**400,693**	**387,420**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,055,111	100,000	62,236	0	0	0
09	MARGIBI	0	20,000	12,447	10,000	7,900	6,241
11	MONTSERRADO	0	620,926	527,482	408,481	392,793	381,179
	Total	**1,055,111**	**740,926**	**602,165**	**418,481**	**400,693**	**387,420**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**1,055,111**	**740,926**	**602,165**	**418,481**	**400,693**	**387,420**
21	COMPENSATION OF EMPLOYEES	343,707	345,026	345,277	333,774	333,774	333,774
22	USE OF GOODS AND SERVICES	53,163	53,400	43,730	24,707	19,519	16,200
23	CONSUMPTION OF FIXED CAPITAL	45,824	0	0	0	0	0
26	GRANTS	612,417	342,500	213,158	60,000	47,400	37,446
	Total	**1,055,111**	**740,926**	**602,165**	**418,481**	**400,693**	**387,420**

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,055,111**	**740,926**	**602,165**	**418,481**	**400,693**	**387,420**
21	**COMPENSATION OF EMPLOYEES**	**343,707**	**345,026**	**345,277**	**333,774**	**333,774**	**333,774**
211101	Basic Salary - Civil Service	154,369	155,526	155,639	155,526	155,526	155,526
211110	General Allowance	93,338	93,500	93,568	82,248	82,248	82,248
211116	Special Allowance	96,000	96,000	96,070	96,000	96,000	96,000
22	**USE OF GOODS AND SERVICES**	**53,163**	**53,400**	**43,730**	**24,707**	**19,519**	**16,200**
221104	Domestic Travel-Means of Travel	0	2,000	1,638	2,000	1,580	1,311
221105	Domestic Travel-Daily Subsistance Allowance	0	4,500	3,685	0	0	0
221106	Domestic Travel - Incidental	0	1,200	983	0	0	0
221203	Telecommunications, Internet, Postage & Courier	5,443	1,508	1,235	0	0	0
221303	Office Building Rental and Lease	7,094	16,000	13,103	0	0	0
221401	Fuel and Lubricants - Vehicles	8,311	3,250	2,661	6,000	4,740	3,934
221402	Fuel and Lubricants – Generator	1,779	916	750	157	124	103
221502	Repairs and Maintenance - Vehicles	1,856	2,000	1,638	400	316	262
221503	Repairs and Maintenance–Generators	1,555	0	0	1,700	1,343	1,115
221504	Repairs and Maintenance, Machinery, Equipment	500	0	0	750	593	492
221505	Repair and Maintenance-Equipment	4,000	0	0	3,500	2,765	2,295
221601	Cleaning Materials and Services	5,759	8,500	6,961	8,500	6,715	5,573
221602	Stationery	9,999	8,500	6,961	1,700	1,343	1,115
221603	Printing, Binding and Publications Services	487	1,500	1,228	0	0	0
221704	Feasibility Studies/Surveys	6,380	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	3,526	2,887	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**45,824**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	35,828	0	0	0	0	0
232301	Information Communication Technology	9,996	0	0	0	0	0
26	**GRANTS**	**612,417**	**342,500**	**213,158**	**60,000**	**47,400**	**37,446**
264173	Trinity College and Business School	237,500	100,000	62,236	0	0	0
264174	Sinoe Community College	92,249	0	0	0	0	0
264175	Bushord Institute of Technology	236,000	180,000	112,025	0	0	0
264176	Gbarpolu Computer & Driving School	0	20,000	12,447	10,000	7,900	6,241
264244	Transfer to Smithe Institute of Nur	46,668	42,500	26,450	50,000	39,500	31,205
	Total	**1,055,111**	**740,926**	**602,165**	**418,481**	**400,693**	**387,420**

Summary of Allocations by Department and Economic Classification

307 NATIONAL COMMISSION ON HIGHER EDUCATION

308 WILLIAM V.S. TUBMAN UNIVERSITY

Mission:

The William V.S Tubman University was established by an Act of the National Legislature on July 30, 2009, to provide quality educational experiences that transform the lives of individual for worthy services

Achievements (FY2017-18):

1.Built the capacity of faculty/staff/ through the completion of Master's Degree by 4 employees of the University in the fields of Guidance & Counselling, Electrical Engineering, Library Science and Early Childhood Development.2. Sent three (3) employees to study at the master's degree level in Nigeria in disciplines including Soil Science, Finance, and Guidance & Counseling3. Established Center for Gender and Development at 4. Hired 12 lecturers in various field in support of existing and new programs

Objectives (FY2018-19):

1.Develop and maintain academic excellence that stimulates intellectual growth2. Maintain a student- centered university3. Expand community outreach that is locally and nationally relevant, and globally competent4. Recruit and retain high level administrators, faculty and staff5. Increase revenue, and6. Develop the rich cultural fabric of diversity

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	4,377,340	4,597,887	4,601,217	4,461,101	4,461,101	4,461,101
22 USE OF GOODS AND SERVICES	413,716	211,878	173,509	133,969	105,836	87,843
Total	**4,791,056**	**4,809,765**	**4,774,726**	**4,595,070**	**4,566,937**	**4,548,944**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	4,791,056	4,809,765	4,774,726	4,595,070	4,566,937	4,548,944
Total	**4,791,056**	**4,809,765**	**4,774,726**	**4,595,070**	**4,566,937**	**4,548,944**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0539	Renovation of Tubman Unviersity	249,992	0	0	0	0	0
	Total	**249,992**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**249,992**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**4,377,340**	**4,597,887**	**4,601,217**	**4,461,101**	**4,461,101**	**4,461,101**
211101 Basic Salary - Civil Service	1,806,850	1,769,094	1,770,375	1,769,094	1,769,094	1,769,094
211110 General Allowance	2,394,258	2,596,465	2,598,345	2,459,679	2,459,679	2,459,679
211126 Professionals	142,920	171,106	171,230	171,106	171,106	171,106
212101 Social Security Contributions	20,812	31,222	31,245	31,222	31,222	31,222
213102 Incapacity, Death Benefits	12,500	30,000	30,022	30,000	30,000	30,000
22 USE OF GOODS AND SERVICES	**413,716**	**211,878**	**173,509**	**133,969**	**105,836**	**87,843**
221201 Electricity	4,658	0	0	0	0	0
221202 Water and Sewage	1,516	0	0	0	0	0

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	67,632	63,300	51,837	0	0	0
221204	Refuse Collection	59	0	0	0	0	0
221208	Internet Provider Services	0	0	0	25,320	20,003	16,602
221302	Residential Property Rental and Lease	0	50,800	41,601	50,800	40,132	33,310
221303	Office Building Rental and Lease	0	10,321	8,452	10,321	8,154	6,767
221401	Fuel and Lubricants - Vehicles	15,911	19,399	15,886	9,700	7,663	6,360
221402	Fuel and Lubricants – Generator	19,998	14,870	12,177	7,435	5,874	4,875
221501	Repair and Maintenance–Civil	249,992	24,062	19,705	12,031	9,504	7,889
221502	Repairs and Maintenance - Vehicles	1,107	6,267	5,132	3,760	2,970	2,465
221503	Repairs and Maintenance–Generators	1,984	2,480	2,031	1,240	980	813
221601	Cleaning Materials and Services	5,773	0	0	0	0	0
221602	Stationery	9,333	5,512	4,514	2,205	1,742	1,446
221603	Printing, Binding and Publications Services	2,355	3,700	3,030	740	585	485
221805	Drugs and Medical Consumables	766	0	0	0	0	0
221901	Educational Materials and Supplies	24,796	9,667	7,916	9,667	7,637	6,339
222103	Food and Catering Services	3,786	1,500	1,228	750	593	492
222110	Subscriptions	1,350	0	0	0	0	0
223101	Personnel Insurance	1,800	0	0	0	0	0
223106	Vehicle Insurance	900	0	0	0	0	0
	Total	**4,791,056**	**4,809,765**	**4,774,726**	**4,595,070**	**4,566,937**	**4,548,944**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	4,791,056	0	0	0	0	0
10	MARYLAND	0	4,809,765	4,774,726	4,595,070	4,566,937	4,548,944
	Total	**4,791,056**	**4,809,765**	**4,774,726**	**4,595,070**	**4,566,937**	**4,548,944**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**4,791,056**	**4,809,765**	**4,774,726**	**4,595,070**	**4,566,937**	**4,548,944**
21	COMPENSATION OF EMPLOYEES	4,377,340	4,597,887	4,601,217	4,461,101	4,461,101	4,461,101
22	USE OF GOODS AND SERVICES	413,716	211,878	173,509	133,969	105,836	87,843
	Total	**4,791,056**	**4,809,765**	**4,774,726**	**4,595,070**	**4,566,937**	**4,548,944**

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**4,791,056**	**4,809,765**	**4,774,726**	**4,595,070**	**4,566,937**	**4,548,944**
21	**COMPENSATION OF EMPLOYEES**	**4,377,340**	**4,597,887**	**4,601,217**	**4,461,101**	**4,461,101**	**4,461,101**
211101	Basic Salary - Civil Service	1,806,850	1,769,094	1,770,375	1,769,094	1,769,094	1,769,094
211110	General Allowance	2,394,258	2,596,465	2,598,345	2,459,679	2,459,679	2,459,679
211126	Professionals	142,920	171,106	171,230	171,106	171,106	171,106
212101	Social Security Contributions	20,812	31,222	31,245	31,222	31,222	31,222
213102	Incapacity, Death Benefits	12,500	30,000	30,022	30,000	30,000	30,000
22	**USE OF GOODS AND SERVICES**	**413,716**	**211,878**	**173,509**	**133,969**	**105,836**	**87,843**
221201	Electricity	4,658	0	0	0	0	0
221202	Water and Sewage	1,516	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	67,632	63,300	51,837	0	0	0
221204	Refuse Collection	59	0	0	0	0	0
221208	Internet Provider Services	0	0	0	25,320	20,003	16,602
221302	Residential Property Rental and Lease	0	50,800	41,601	50,800	40,132	33,310
221303	Office Building Rental and Lease	0	10,321	8,452	10,321	8,154	6,767
221401	Fuel and Lubricants - Vehicles	15,911	19,399	15,886	9,700	7,663	6,360
221402	Fuel and Lubricants – Generator	19,998	14,870	12,177	7,435	5,874	4,875
221501	Repair and Maintenance–Civil	249,992	24,062	19,705	12,031	9,504	7,889
221502	Repairs and Maintenance - Vehicles	1,107	6,267	5,132	3,760	2,970	2,465
221503	Repairs and Maintenance–Generators	1,984	2,480	2,031	1,240	980	813
221601	Cleaning Materials and Services	5,773	0	0	0	0	0
221602	Stationery	9,333	5,512	4,514	2,205	1,742	1,446
221603	Printing, Binding and Publications Services	2,355	3,700	3,030	740	585	485
221805	Drugs and Medical Consumables	766	0	0	0	0	0
221901	Educational Materials and Supplies	24,796	9,667	7,916	9,667	7,637	6,339
222103	Food and Catering Services	3,786	1,500	1,228	750	593	492
222110	Subscriptions	1,350	0	0	0	0	0
223101	Personnel Insurance	1,800	0	0	0	0	0
223106	Vehicle Insurance	900	0	0	0	0	0
	Total	**4,791,056**	**4,809,765**	**4,774,726**	**4,595,070**	**4,566,937**	**4,548,944**

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 (FY2017-18):

1.Administered a leakage- free Junior and Senior High School certificate examinations 2 Held International Moderation Meeting in Lagos, Nigeria3. Marked script and released examinations of results4. Trained seventy five examiners, and5. Administered LSHSCE, LJHSCE and WASSCE trail test.

Objectives (FY2018-19):

1. Hold International Moderation Meetings for Subject Officers2. Administer Trial WASSCE3. Develop Code for WASSCE4. Compile and Edit Chief Examiners' Reports for WASSCE , LSHCE for schools and5. Conduct Scripts Marking Exercise for WASSCE and the Liberia Junior High School Certificate Examinations.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	627,850	628,483	628,939	626,232	626,232	626,232
22 USE OF GOODS AND SERVICES	475,273	533,768	437,106	2,367,123	1,870,027	1,552,123
26 GRANTS	999,038	200,000	124,473	0	0	0
31 NON-FINANCIAL ASSETS	0	1,900,000	1,450,883	350,000	238,000	416,500
Total	**2,102,161**	**3,262,251**	**2,641,401**	**3,343,355**	**2,734,259**	**2,594,855**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	2,102,161	3,262,251	2,641,401	3,343,355	2,734,259	2,594,855
Total	**2,102,161**	**3,262,251**	**2,641,401**	**3,343,355**	**2,734,259**	**2,594,855**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1001	Wasse Fees for public and private schools	0	1,900,000	1,450,883	0	0	0
1032	Provision of Printing Equipment	0	0	0	350,000	238,000	416,500
	Total	**0**	**1,900,000**	**1,450,883**	**350,000**	**238,000**	**416,500**
	Grand Total (GoL and Donor)	**0**	**1,900,000**	**1,450,883**	**350,000**	**238,000**	**416,500**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**627,850**	**628,483**	**628,939**	**626,232**	**626,232**	**626,232**
211101 Basic Salary - Civil Service	216,866	217,498	217,656	217,498	217,498	217,498
211110 General Allowance	410,984	410,985	411,283	408,734	408,734	408,734
22 USE OF GOODS AND SERVICES	**475,273**	**533,768**	**437,106**	**2,367,123**	**1,870,027**	**1,552,123**
221401 Fuel and Lubricants - Vehicles	6,158	31,780	26,025	5,529	4,368	3,625
221402 Fuel and Lubricants – Generator	21,464	33,236	27,217	11,594	9,159	7,602
221602 Stationery	21,483	153,800	125,948	0	0	0

309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221911	Examination Fees-Lower Level	0	0	0	150,000	118,500	98,355
221912	Examination Fees-Upper Level	0	0	0	1,900,000	1,501,000	1,245,830
222102	Workshops, Conferences, Symposia and Seminars	51,170	14,952	12,244	0	0	0
222109	Operational Expenses	74,998	0	0	0	0	0
224115	Local and Other Arrears	300,000	300,000	245,672	300,000	237,000	196,710
26	**GRANTS**	**999,038**	**200,000**	**124,473**	**0**	**0**	**0**
263207	Transfer to WAEC Fees Grade 6	999,038	200,000	124,473	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**1,900,000**	**1,450,883**	**350,000**	**238,000**	**416,500**
312401	Other Fixed Assets	0	1,900,000	1,450,883	350,000	238,000	416,500
	Total	**2,102,161**	**3,262,251**	**2,641,401**	**3,343,355**	**2,734,259**	**2,594,855**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,102,161	200,000	124,473	11,594	9,159	7,602
11	MONTSERRADO	0	3,062,251	2,516,928	3,331,761	2,725,100	2,587,252
	Total	**2,102,161**	**3,262,251**	**2,641,401**	**3,343,355**	**2,734,259**	**2,594,855**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**2,102,161**	**3,262,251**	**2,641,401**	**3,343,355**	**2,734,259**	**2,594,855**
21	COMPENSATION OF EMPLOYEES	627,850	628,483	628,939	626,232	626,232	626,232
22	USE OF GOODS AND SERVICES	475,273	533,768	437,106	2,367,123	1,870,027	1,552,123
26	GRANTS	999,038	200,000	124,473	0	0	0
31	NON-FINANCIAL ASSETS	0	1,900,000	1,450,883	350,000	238,000	416,500
	Total	**2,102,161**	**3,262,251**	**2,641,401**	**3,343,355**	**2,734,259**	**2,594,855**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,102,161**	**3,262,251**	**2,641,401**	**3,343,355**	**2,734,259**	**2,594,855**
21	**COMPENSATION OF EMPLOYEES**	**627,850**	**628,483**	**628,939**	**626,232**	**626,232**	**626,232**
211101	Basic Salary - Civil Service	216,866	217,498	217,656	217,498	217,498	217,498
211110	General Allowance	410,984	410,985	411,283	408,734	408,734	408,734
22	**USE OF GOODS AND SERVICES**	**475,273**	**533,768**	**437,106**	**2,367,123**	**1,870,027**	**1,552,123**
221401	Fuel and Lubricants - Vehicles	6,158	31,780	26,025	5,529	4,368	3,625
221402	Fuel and Lubricants – Generator	21,464	33,236	27,217	11,594	9,159	7,602
221602	Stationery	21,483	153,800	125,948	0	0	0
221911	Examination Fees-Lower Level	0	0	0	150,000	118,500	98,355
221912	Examination Fees-Upper Level	0	0	0	1,900,000	1,501,000	1,245,830
222102	Workshops, Conferences, Symposia and Seminars	51,170	14,952	12,244	0	0	0

309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222109 Operational Expenses	74,998	0	0	0	0	0
224115 Local and Other Arrears	300,000	300,000	245,672	300,000	237,000	196,710
26 GRANTS	**999,038**	**200,000**	**124,473**	**0**	**0**	**0**
263207 Transfer to WAEC Fees Grade 6	999,038	200,000	124,473	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**1,900,000**	**1,450,883**	**350,000**	**238,000**	**416,500**
312401 Other Fixed Assets	0	1,900,000	1,450,883	350,000	238,000	416,500
Total	**2,102,161**	**3,262,251**	**2,641,401**	**3,343,355**	**2,734,259**	**2,594,855**

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Mission:

The Agricultural & Industrial Training Bureau was established in 1981 to promote, regulate and coordinate balanced development and expansion of vocational and technical educational training consistent with the manpower needs of Liberia.

Achievements (FY2017-18):

1. Conducted National T-VET Assessment Survey in four counties, Bomi, Grand Cape Mount, Margibi and Montserrado2. Trained thirty (30) trade instructors, guidance counselors and training supervisors in pedagogy for the T-VET program3. Developed standard curriculum in nine trade areas for use by the T-VET institutions4. Developed Agriculture Teacher Instructional Manual and Worksheet in 8 modules for use by IBIS T-VET programs and5. Conducted Computer Empowerment Training Program(CETP) for 13 Administrative staff of the Agricultural & Industrial Training Bureau in major computer programs such as introduction to computer, Microsoft Office Professional packages.

Objectives (FY2018-19):

National Survey2. Trade Test & Certification3. Hold Trainers Pedagogical Workshop4. Renovate AITB Office Complex and5. Set up Computer Empowerment Training Programs for all employees.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	142,941	169,647	169,769	212,116	212,116	212,116
22 USE OF GOODS AND SERVICES	160,855	173,409	142,006	147,581	116,589	96,769
Total	**303,796**	**343,056**	**311,775**	**359,697**	**328,705**	**308,885**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	303,796	343,056	311,775	359,697	328,705	308,885
Total	**303,796**	**343,056**	**311,775**	**359,697**	**328,705**	**308,885**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**142,941**	**169,647**	**169,769**	**212,116**	**212,116**	**212,116**
211101	Basic Salary - Civil Service	51,299	78,000	78,056	88,459	88,459	88,459
211110	General Allowance	55,642	55,647	55,687	87,657	87,657	87,657
211116	Special Allowance	36,000	36,000	36,026	36,000	36,000	36,000
22	**USE OF GOODS AND SERVICES**	**160,855**	**173,409**	**142,006**	**147,581**	**116,589**	**96,769**
221203	Telecommunications, Internet, Postage & Courier	15,340	15,000	12,284	0	0	0
221208	Internet Provider Services	0	0	0	5,000	3,950	3,279
221209	Scratch-Cards	0	0	0	3,500	2,765	2,295
221401	Fuel and Lubricants - Vehicles	25,765	20,000	16,378	13,000	10,270	8,524
221402	Fuel and Lubricants – Generator	15,467	10,005	8,193	8,003	6,322	5,248
221502	Repairs and Maintenance - Vehicles	9,000	8,380	6,862	5,960	4,708	3,908
221503	Repairs and Maintenance–Generators	0	2,900	2,375	2,437	1,925	1,598
221601	Cleaning Materials and Services	6,981	16,627	13,616	10,950	8,651	7,180

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221602	Stationery	22,058	35,000	28,662	22,341	17,649	14,649
221603	Printing, Binding and Publications Services	8,432	23,000	18,835	13,500	10,665	8,852
221704	Feasibility Studies/Surveys	4,000	3,500	2,866	3,050	2,410	2,000
221901	Educational Materials and Supplies	53,812	38,997	31,935	59,840	47,274	39,237
	Total	**303,796**	**343,056**	**311,775**	**359,697**	**328,705**	**308,885**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	303,796	0	0	285,870	270,382	260,476
11	MONTSERRADO	0	343,056	311,775	73,827	58,323	48,408
	Total	**303,796**	**343,056**	**311,775**	**359,697**	**328,705**	**308,885**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**303,796**	**343,056**	**311,775**	**359,697**	**328,705**	**308,885**
21	COMPENSATION OF EMPLOYEES	142,941	169,647	169,769	212,116	212,116	212,116
22	USE OF GOODS AND SERVICES	160,855	173,409	142,006	147,581	116,589	96,769
	Total	**303,796**	**343,056**	**311,775**	**359,697**	**328,705**	**308,885**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**303,796**	**343,056**	**311,775**	**359,697**	**328,705**	**308,885**
21	**COMPENSATION OF EMPLOYEES**	**142,941**	**169,647**	**169,769**	**212,116**	**212,116**	**212,116**
211101	Basic Salary - Civil Service	51,299	78,000	78,056	88,459	88,459	88,459
211110	General Allowance	55,642	55,647	55,687	87,657	87,657	87,657
211116	Special Allowance	36,000	36,000	36,026	36,000	36,000	36,000
22	**USE OF GOODS AND SERVICES**	**160,855**	**173,409**	**142,006**	**147,581**	**116,589**	**96,769**
221203	Telecommunications, Internet, Postage & Courier	15,340	15,000	12,284	0	0	0
221208	Internet Provider Services	0	0	0	5,000	3,950	3,279
221209	Scratch-Cards	0	0	0	3,500	2,765	2,295
221401	Fuel and Lubricants - Vehicles	25,765	20,000	16,378	13,000	10,270	8,524
221402	Fuel and Lubricants – Generator	15,467	10,005	8,193	8,003	6,322	5,248
221502	Repairs and Maintenance - Vehicles	9,000	8,380	6,862	5,960	4,708	3,908
221503	Repairs and Maintenance–Generators	0	2,900	2,375	2,437	1,925	1,598
221601	Cleaning Materials and Services	6,981	16,627	13,616	10,950	8,651	7,180
221602	Stationery	22,058	35,000	28,662	22,341	17,649	14,649
221603	Printing, Binding and Publications Services	8,432	23,000	18,835	13,500	10,665	8,852

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221704	Feasibility Studies/Surveys	4,000	3,500	2,866	3,050	2,410	2,000
221901	Educational Materials and Supplies	53,812	38,997	31,935	59,840	47,274	39,237
	Total	**303,796**	**343,056**	**311,775**	**359,697**	**328,705**	**308,885**

326 ZORZOR RURAL TEACHER TRAINING

Mission:

The mandate of the Zorzor Teacher Training Institute is to professionally train and prepare qualified teachers to be placed in schools throughout Liberia.

Achievements (FY2017-18):

1. Administered placement and entrance exam to over three hundred applicants in the region (Bong, Lofa and Nimba),2. Recruited over two hundred students and now there are one hundred forty two trainees currently assigned in various schools to enhance their teaching practice, and 3. Provided food, medical care, electricity, and accommodation for the trainees

Objectives (FY2018-19):

1. Professionally train 250 teachers in foundations, child development, pedagogy as well as in the teaching content (math, science, social studies and English) from the beginning of the academic year to the end; Education and training.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	384,360	384,529	384,807	381,260	381,260	381,260
22 USE OF GOODS AND SERVICES	258,472	287,377	235,335	261,481	206,570	171,453
Total	**642,832**	**671,906**	**620,142**	**642,741**	**587,830**	**552,713**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	642,832	671,906	620,142	642,741	587,830	552,713
Total	**642,832**	**671,906**	**620,142**	**642,741**	**587,830**	**552,713**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**384,360**	**384,529**	**384,807**	**381,260**	**381,260**	**381,260**
211101	Basic Salary - Civil Service	245,617	245,785	245,963	245,784	245,784	245,784
211110	General Allowance	138,743	138,744	138,844	135,476	135,476	135,476
22	**USE OF GOODS AND SERVICES**	**258,472**	**287,377**	**235,335**	**261,481**	**206,570**	**171,453**
221105	Domestic Travel-Daily Subsistance Allowance	4,073	4,000	3,276	800	632	525
221203	Telecommunications, Internet, Postage & Courier	4,340	2,750	2,252	0	0	0
221209	Scratch-Cards	0	0	0	1,100	869	721
221401	Fuel and Lubricants - Vehicles	8,928	4,371	3,579	2,186	1,727	1,433
221402	Fuel and Lubricants – Generator	29,715	13,876	11,363	6,938	5,481	4,549
221502	Repairs and Maintenance - Vehicles	4,393	4,760	3,898	1,904	1,504	1,248
221601	Cleaning Materials and Services	4,318	9,500	7,780	9,500	7,505	6,229
221602	Stationery	8,168	22,668	18,563	13,601	10,745	8,918
221805	Drugs and Medical Consumables	4,033	14,500	11,874	14,500	11,455	9,508
222103	Food and Catering Services	190,504	210,952	172,750	210,952	166,652	138,321
Total		**642,832**	**671,906**	**620,142**	**642,741**	**587,830**	**552,713**

326 ZORZOR RURAL TEACHER TRAINING

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	642,832	0	0	0	0	0
08	LOFA	0	671,906	620,142	642,741	587,830	552,713
	Total	**642,832**	**671,906**	**620,142**	**642,741**	**587,830**	**552,713**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**642,832**	**671,906**	**620,142**	**642,741**	**587,830**	**552,713**
21 COMPENSATION OF EMPLOYEES	384,360	384,529	384,807	381,260	381,260	381,260
22 USE OF GOODS AND SERVICES	258,472	287,377	235,335	261,481	206,570	171,453
Total	**642,832**	**671,906**	**620,142**	**642,741**	**587,830**	**552,713**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**642,832**	**671,906**	**620,142**	**642,741**	**587,830**	**552,713**
21 COMPENSATION OF EMPLOYEES	**384,360**	**384,529**	**384,807**	**381,260**	**381,260**	**381,260**
211101 Basic Salary - Civil Service	245,617	245,785	245,963	245,784	245,784	245,784
211110 General Allowance	138,743	138,744	138,844	135,476	135,476	135,476
22 USE OF GOODS AND SERVICES	**258,472**	**287,377**	**235,335**	**261,481**	**206,570**	**171,453**
221105 Domestic Travel-Daily Subsistance Allowance	4,073	4,000	3,276	800	632	525
221203 Telecommunications, Internet, Postage & Courier	4,340	2,750	2,252	0	0	0
221209 Scratch-Cards	0	0	0	1,100	869	721
221401 Fuel and Lubricants - Vehicles	8,928	4,371	3,579	2,186	1,727	1,433
221402 Fuel and Lubricants – Generator	29,715	13,876	11,363	6,938	5,481	4,549
221502 Repairs and Maintenance - Vehicles	4,393	4,760	3,898	1,904	1,504	1,248
221601 Cleaning Materials and Services	4,318	9,500	7,780	9,500	7,505	6,229
221602 Stationery	8,168	22,668	18,563	13,601	10,745	8,918
221805 Drugs and Medical Consumables	4,033	14,500	11,874	14,500	11,455	9,508
222103 Food and Catering Services	190,504	210,952	172,750	210,952	166,652	138,321
Total	**642,832**	**671,906**	**620,142**	**642,741**	**587,830**	**552,713**

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Mission:

The Webbo Rural Teacher Training Institute has the mandate to provide pre-service pedagogical training for aspiring teachers. The institution trains professional teachers for placement in schools nationwide.

Achievements (FY2017-18):

Trained 137 Successful Candidates from the five Counties of the South Eastern Region.

Objectives (FY2018-19):

1. Provide pedagogical and content knowledge for untrained teachers in Liberia through trained professional instructors and2. Provide professional teachers that will implement the classroom aspect of the equitable access to free education for all children

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	366,060	370,824	371,092	362,405	362,405	362,405
22 USE OF GOODS AND SERVICES	239,209	302,098	247,389	220,762	174,402	144,754
31 NON-FINANCIAL ASSETS	0	0	0	150,000	102,000	178,500
Total	**605,269**	**672,922**	**618,481**	**733,167**	**638,807**	**685,659**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	605,269	672,922	618,481	733,167	638,807	685,659
Total	**605,269**	**672,922**	**618,481**	**733,167**	**638,807**	**685,659**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1031	Supply of Water and Re-electrification Systems	0	0	0	150,000	102,000	178,500
	Total	**0**	**0**	**0**	**150,000**	**102,000**	**178,500**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**150,000**	**102,000**	**178,500**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**366,060**	**370,824**	**371,092**	**362,405**	**362,405**	**362,405**
211101	Basic Salary - Civil Service	278,651	283,404	283,609	283,404	283,404	283,404
211110	General Allowance	87,409	87,420	87,483	79,001	79,001	79,001
22	**USE OF GOODS AND SERVICES**	**239,209**	**302,098**	**247,389**	**220,762**	**174,402**	**144,754**
221105	Domestic Travel-Daily Subsistance Allowance	3,390	3,000	2,457	600	474	393
221203	Telecommunications, Internet, Postage & Courier	1,255	1,500	1,228	0	0	0
221209	Scratch-Cards	0	0	0	600	474	393
221401	Fuel and Lubricants - Vehicles	15,533	11,013	9,019	5,506	4,350	3,610
221402	Fuel and Lubricants – Generator	17,781	15,833	12,966	7,917	6,254	5,191

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221501	Repair and Maintenance–Civil	5,469	9,300	7,616	4,650	3,674	3,049
221502	Repairs and Maintenance - Vehicles	5,245	7,000	5,732	4,200	3,318	2,754
221601	Cleaning Materials and Services	4,079	5,300	4,340	5,300	4,187	3,475
221602	Stationery	6,944	5,996	4,910	2,398	1,894	1,572
221605	Computer Supplies and ICT Services	0	8,000	6,551	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	2,300	1,817	1,508
221610	Computer Software Renewal License	0	0	0	1,000	790	656
221618	Computer Supplies, Parts and Cabling	0	0	0	1,500	1,185	984
221805	Drugs and Medical Consumables	5,578	8,750	7,165	8,750	6,913	5,737
221901	Educational Materials and Supplies	4,239	8,000	6,551	8,000	6,320	5,246
222103	Food and Catering Services	169,696	218,406	178,854	168,041	132,752	110,184
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**150,000**	**102,000**	**178,500**
312401	Other Fixed Assets	0	0	0	150,000	102,000	178,500
	Total	**605,269**	**672,922**	**618,481**	**733,167**	**638,807**	**685,659**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	605,269	0	0	0	0	0
13	RIVER CESS	0	672,922	618,481	733,167	638,807	685,659
	Total	**605,269**	**672,922**	**618,481**	**733,167**	**638,807**	**685,659**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**605,269**	**672,922**	**618,481**	**733,167**	**638,807**	**685,659**
21	COMPENSATION OF EMPLOYEES	366,060	370,824	371,092	362,405	362,405	362,405
22	USE OF GOODS AND SERVICES	239,209	302,098	247,389	220,762	174,402	144,754
31	NON-FINANCIAL ASSETS	0	0	0	150,000	102,000	178,500
	Total	**605,269**	**672,922**	**618,481**	**733,167**	**638,807**	**685,659**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**605,269**	**672,922**	**618,481**	**733,167**	**638,807**	**685,659**
21	**COMPENSATION OF EMPLOYEES**	**366,060**	**370,824**	**371,092**	**362,405**	**362,405**	**362,405**
211101	Basic Salary - Civil Service	278,651	283,404	283,609	283,404	283,404	283,404
211110	General Allowance	87,409	87,420	87,483	79,001	79,001	79,001
22	**USE OF GOODS AND SERVICES**	**239,209**	**302,098**	**247,389**	**220,762**	**174,402**	**144,754**
221105	Domestic Travel-Daily Subsistance Allowance	3,390	3,000	2,457	600	474	393
221203	Telecommunications, Internet, Postage & Courier	1,255	1,500	1,228	0	0	0

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221209	Scratch-Cards	0	0	0	600	474	393
221401	Fuel and Lubricants - Vehicles	15,533	11,013	9,019	5,506	4,350	3,610
221402	Fuel and Lubricants – Generator	17,781	15,833	12,966	7,917	6,254	5,191
221501	Repair and Maintenance–Civil	5,469	9,300	7,616	4,650	3,674	3,049
221502	Repairs and Maintenance - Vehicles	5,245	7,000	5,732	4,200	3,318	2,754
221601	Cleaning Materials and Services	4,079	5,300	4,340	5,300	4,187	3,475
221602	Stationery	6,944	5,996	4,910	2,398	1,894	1,572
221605	Computer Supplies and ICT Services	0	8,000	6,551	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	2,300	1,817	1,508
221610	Computer Software Renewal License	0	0	0	1,000	790	656
221618	Computer Supplies, Parts and Cabling	0	0	0	1,500	1,185	984
221805	Drugs and Medical Consumables	5,578	8,750	7,165	8,750	6,913	5,737
221901	Educational Materials and Supplies	4,239	8,000	6,551	8,000	6,320	5,246
222103	Food and Catering Services	169,696	218,406	178,854	168,041	132,752	110,184
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**150,000**	**102,000**	**178,500**
312401	Other Fixed Assets	0	0	0	150,000	102,000	178,500
	Total	**605,269**	**672,922**	**618,481**	**733,167**	**638,807**	**685,659**

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Mission:

This institution was established to provide professional Training for Rural Teachers. KRTTI provides pedagogical knowledge for prospective teachers in Liberia through professional instructors

Achievements (FY2017-18):

1. Recruited 350 Pre-service students for the program2. Trained 215 successful candidates from the seven counties, and 3. Assigned 200 students to catchment schools for teaching practices.

Objectives (FY2018-19):

1. Provide professional training pedagogically and content knowledge for untrained teachers in Liberia2. Ensure quality education foundation by giving access to high quality compulsory basic education for the children of Liberia3. Increase the number of trained and qualified teacher with the "C- Certificate for the Liberians schools system.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	546,125	546,145	546,540	743,973	743,973	743,973
22 USE OF GOODS AND SERVICES	707,872	698,012	571,608	230,154	181,822	150,912
Total	**1,253,997**	**1,244,157**	**1,118,148**	**974,127**	**925,795**	**894,885**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,253,997	1,244,157	1,118,148	974,127	925,795	894,885
Total	**1,253,997**	**1,244,157**	**1,118,148**	**974,127**	**925,795**	**894,885**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**546,125**	**546,145**	**546,540**	**743,973**	**743,973**	**743,973**
211101	Basic Salary - Civil Service	438,069	438,085	438,402	513,085	513,085	513,085
211110	General Allowance	108,056	108,060	108,138	230,888	230,888	230,888
22	**USE OF GOODS AND SERVICES**	**707,872**	**698,012**	**571,608**	**230,154**	**181,822**	**150,912**
221104	Domestic Travel-Means of Travel	13,600	14,547	11,913	2,909	2,298	1,907
221203	Telecommunications, Internet, Postage & Courier	15,083	8,360	6,846	0	0	0
221209	Scratch-Cards	0	0	0	3,344	2,642	2,193
221401	Fuel and Lubricants - Vehicles	26,304	17,590	14,405	8,795	6,948	5,767
221402	Fuel and Lubricants – Generator	52,813	35,422	29,007	17,712	13,992	11,614
221501	Repair and Maintenance–Civil	13,642	18,000	14,740	9,000	7,110	5,901
221502	Repairs and Maintenance - Vehicles	13,644	16,000	13,103	9,600	7,584	6,295
221601	Cleaning Materials and Services	29,794	14,000	11,465	14,000	11,060	9,180
221602	Stationery	40,135	34,130	27,949	13,652	10,785	8,952
221805	Drugs and Medical Consumables	17,936	8,000	6,551	8,000	6,320	5,246
221910	B-Certificate Piloting	393,004	388,820	318,408	0	0	0
222103	Food and Catering Services	91,917	143,143	117,221	143,142	113,082	93,858

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**1,253,997**	**1,244,157**	**1,118,148**	**974,127**	**925,795**	**894,885**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,253,997	0	0	0	0	0
09	MARGIBI	0	1,244,157	1,118,148	974,127	925,795	894,885
	Total	**1,253,997**	**1,244,157**	**1,118,148**	**974,127**	**925,795**	**894,885**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**1,253,997**	**1,244,157**	**1,118,148**	**974,127**	**925,795**	**894,885**
21 COMPENSATION OF EMPLOYEES	546,125	546,145	546,540	743,973	743,973	743,973
22 USE OF GOODS AND SERVICES	707,872	698,012	571,608	230,154	181,822	150,912
Total	**1,253,997**	**1,244,157**	**1,118,148**	**974,127**	**925,795**	**894,885**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,253,997**	**1,244,157**	**1,118,148**	**974,127**	**925,795**	**894,885**
21 COMPENSATION OF EMPLOYEES	**546,125**	**546,145**	**546,540**	**743,973**	**743,973**	**743,973**
211101 Basic Salary - Civil Service	438,069	438,085	438,402	513,085	513,085	513,085
211110 General Allowance	108,056	108,060	108,138	230,888	230,888	230,888
22 USE OF GOODS AND SERVICES	**707,872**	**698,012**	**571,608**	**230,154**	**181,822**	**150,912**
221104 Domestic Travel-Means of Travel	13,600	14,547	11,913	2,909	2,298	1,907
221203 Telecommunications, Internet, Postage & Courier	15,083	8,360	6,846	0	0	0
221209 Scratch-Cards	0	0	0	3,344	2,642	2,193
221401 Fuel and Lubricants - Vehicles	26,304	17,590	14,405	8,795	6,948	5,767
221402 Fuel and Lubricants – Generator	52,813	35,422	29,007	17,712	13,992	11,614
221501 Repair and Maintenance–Civil	13,642	18,000	14,740	9,000	7,110	5,901
221502 Repairs and Maintenance - Vehicles	13,644	16,000	13,103	9,600	7,584	6,295
221601 Cleaning Materials and Services	29,794	14,000	11,465	14,000	11,060	9,180
221602 Stationery	40,135	34,130	27,949	13,652	10,785	8,952
221805 Drugs and Medical Consumables	17,936	8,000	6,551	8,000	6,320	5,246
221910 B-Certificate Piloting	393,004	388,820	318,408	0	0	0
222103 Food and Catering Services	91,917	143,143	117,221	143,142	113,082	93,858
Total	**1,253,997**	**1,244,157**	**1,118,148**	**974,127**	**925,795**	**894,885**

329 BASSA COUNTY COMMUNITY COLLEGE

Mission:

The Grand Bassa County Community College was established to provide technical and professional skills training for residents of Grand Bassa county and surrounding communities without discrimination.

Achievements (FY2017-18):

1. Transferred 4 departments to the new campus at Paynesberry2. Expanded demonstration farms for the Department of Agriculture at Big Joe Town and Paynesberry campus, and2. Graduated 92 Nursing Students and 248 students in other disciplines of business, TVET, Agriculture, ICT, Education and Social Sciences.

Objectives (FY2018-19):

1. Conduct staff capacity building, research and development of new teaching methods2. Review and update curriculum3. Expand internet wireless platform at new campus through networking and other ICT infrastructure, and 4.Expand organic fertilizer processing plant at main campus.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	543,484	544,920	545,315	534,337	534,337	534,337
22 USE OF GOODS AND SERVICES	164,716	183,492	150,264	112,485	88,863	73,756
Total	**708,200**	**728,412**	**695,579**	**646,822**	**623,200**	**608,093**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	708,200	728,412	695,579	646,822	623,200	608,093
Total	**708,200**	**728,412**	**695,579**	**646,822**	**623,200**	**608,093**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**543,484**	**544,920**	**545,315**	**534,337**	**534,337**	**534,337**
211101	Basic Salary - Civil Service	325,639	326,904	327,141	326,904	326,904	326,904
211110	General Allowance	217,845	218,016	218,174	207,433	207,433	207,433
22	**USE OF GOODS AND SERVICES**	**164,716**	**183,492**	**150,264**	**112,485**	**88,863**	**73,756**
221102	Foreign Travel-Daily Subsistance Allowance	1,575	1,751	1,434	350	277	229
221105	Domestic Travel-Daily Subsistance Allowance	6,566	10,155	8,316	2,031	1,604	1,332
221203	Telecommunications, Internet, Postage & Courier	6,955	4,656	3,813	0	0	0
221208	Internet Provider Services	0	0	0	750	593	492
221209	Scratch-Cards	0	0	0	1,117	882	732
221401	Fuel and Lubricants - Vehicles	41,485	26,221	21,473	13,111	10,358	8,597
221402	Fuel and Lubricants – Generator	34,363	21,967	17,989	10,984	8,677	7,202
221502	Repairs and Maintenance - Vehicles	16,651	22,080	18,081	13,242	10,461	8,683
221503	Repairs and Maintenance–Generators	5,446	10,364	8,487	5,182	4,094	3,398

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221602	Stationery	26,603	34,300	28,089	13,720	10,839	8,996
221901	Educational Materials and Supplies	25,072	51,998	42,582	51,998	41,078	34,095
	Total	**708,200**	**728,412**	**695,579**	**646,822**	**623,200**	**608,093**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	706,625	0	0	644,605	621,449	606,640
04	GRAND BASSA	1,575	728,412	695,579	2,217	1,751	1,454
	Total	**708,200**	**728,412**	**695,579**	**646,822**	**623,200**	**608,093**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**708,200**	**728,412**	**695,579**	**646,822**	**623,200**	**608,093**
21	COMPENSATION OF EMPLOYEES	543,484	544,920	545,315	534,337	534,337	534,337
22	USE OF GOODS AND SERVICES	164,716	183,492	150,264	112,485	88,863	73,756
	Total	**708,200**	**728,412**	**695,579**	**646,822**	**623,200**	**608,093**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**708,200**	**728,412**	**695,579**	**646,822**	**623,200**	**608,093**
21	**COMPENSATION OF EMPLOYEES**	**543,484**	**544,920**	**545,315**	**534,337**	**534,337**	**534,337**
211101	Basic Salary - Civil Service	325,639	326,904	327,141	326,904	326,904	326,904
211110	General Allowance	217,845	218,016	218,174	207,433	207,433	207,433
22	**USE OF GOODS AND SERVICES**	**164,716**	**183,492**	**150,264**	**112,485**	**88,863**	**73,756**
221102	Foreign Travel-Daily Subsistance Allowance	1,575	1,751	1,434	350	277	229
221105	Domestic Travel-Daily Subsistance Allowance	6,566	10,155	8,316	2,031	1,604	1,332
221203	Telecommunications, Internet, Postage & Courier	6,955	4,656	3,813	0	0	0
221208	Internet Provider Services	0	0	0	750	593	492
221209	Scratch-Cards	0	0	0	1,117	882	732
221401	Fuel and Lubricants - Vehicles	41,485	26,221	21,473	13,111	10,358	8,597
221402	Fuel and Lubricants – Generator	34,363	21,967	17,989	10,984	8,677	7,202
221502	Repairs and Maintenance - Vehicles	16,651	22,080	18,081	13,242	10,461	8,683
221503	Repairs and Maintenance–Generators	5,446	10,364	8,487	5,182	4,094	3,398
221602	Stationery	26,603	34,300	28,089	13,720	10,839	8,996
221901	Educational Materials and Supplies	25,072	51,998	42,582	51,998	41,078	34,095
	Total	**708,200**	**728,412**	**695,579**	**646,822**	**623,200**	**608,093**

329 BASSA COUNTY COMMUNITY COLLEGE

330 BOMI COUNTY COMMUNITY COLLEGE

Mission:

The Bomi county Community College was established to provide technical and professional educational for residents of the county and surrounding counties without prejudice

Achievements (FY2017-18):

1. Graduated twenty (20) students in various discipline such as Agriculture, Education and Business; and 2. Established a farm and a piggery for demonstration purpose.

Objectives (FY2018-19):

1. Ensure equal access to technical and professional education to all, including girls and the disabled, with improved outcomes.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	268,182	469,350	469,690	467,406	467,406	467,406
22 USE OF GOODS AND SERVICES	258,012	77,672	63,607	45,146	35,665	29,602
23 CONSUMPTION OF FIXED CAPITAL	79,966	0	0	0	0	0
Total	**606,160**	**547,022**	**533,297**	**512,552**	**503,071**	**497,008**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	606,160	547,022	533,297	512,552	503,071	497,008
Total	**606,160**	**547,022**	**533,297**	**512,552**	**503,071**	**497,008**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**268,182**	**469,350**	**469,690**	**467,406**	**467,406**	**467,406**
211110	General Allowance	268,182	268,227	268,421	467,406	467,406	467,406
211126	Professionals	0	201,123	201,269	0	0	0
22	**USE OF GOODS AND SERVICES**	**258,012**	**77,672**	**63,607**	**45,146**	**35,665**	**29,602**
221203	Telecommunications, Internet, Postage & Courier	10,310	0	0	0	0	0
221302	Residential Property Rental and Lease	0	2,500	2,047	2,500	1,975	1,639
221401	Fuel and Lubricants - Vehicles	17,610	11,679	9,564	5,840	4,614	3,829
221402	Fuel and Lubricants – Generator	25,704	8,000	6,551	4,000	3,160	2,623
221501	Repair and Maintenance–Civil	42,500	10,592	8,674	5,296	4,184	3,473
221502	Repairs and Maintenance - Vehicles	8,950	11,400	9,336	6,840	5,404	4,485
221503	Repairs and Maintenance–Generators	4,959	2,701	2,212	1,350	1,067	885
221602	Stationery	30,607	15,800	12,939	6,320	4,993	4,144
221605	Computer Supplies and ICT Services	6,749	5,000	4,095	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	2,000	1,580	1,311
221610	Computer Software Renewal License	0	0	0	1,000	790	656

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221901	Educational Materials and Supplies	29,805	10,000	8,189	10,000	7,900	6,557
222102	Workshops, Conferences, Symposia and Seminars	4,000	0	0	0	0	0
222113	Guard and Security Services	76,818	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**79,966**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	38,928	0	0	0	0	0
232211	Machinery and other Equipment	41,038	0	0	0	0	0
	Total	**606,160**	**547,022**	**533,297**	**512,552**	**503,071**	**497,008**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	499,744	0	0	0	0	0
01	BOMI COUNTY	106,416	547,022	533,297	512,552	503,071	497,008
	Total	**606,160**	**547,022**	**533,297**	**512,552**	**503,071**	**497,008**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**606,160**	**547,022**	**533,297**	**512,552**	**503,071**	**497,008**
21	COMPENSATION OF EMPLOYEES	268,182	469,350	469,690	467,406	467,406	467,406
22	USE OF GOODS AND SERVICES	258,012	77,672	63,607	45,146	35,665	29,602
23	CONSUMPTION OF FIXED CAPITAL	79,966	0	0	0	0	0
	Total	**606,160**	**547,022**	**533,297**	**512,552**	**503,071**	**497,008**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**606,160**	**547,022**	**533,297**	**512,552**	**503,071**	**497,008**
21	**COMPENSATION OF EMPLOYEES**	**268,182**	**469,350**	**469,690**	**467,406**	**467,406**	**467,406**
211110	General Allowance	268,182	268,227	268,421	467,406	467,406	467,406
211126	Professionals	0	201,123	201,269	0	0	0
22	**USE OF GOODS AND SERVICES**	**258,012**	**77,672**	**63,607**	**45,146**	**35,665**	**29,602**
221203	Telecommunications, Internet, Postage & Courier	10,310	0	0	0	0	0
221302	Residential Property Rental and Lease	0	2,500	2,047	2,500	1,975	1,639
221401	Fuel and Lubricants - Vehicles	17,610	11,679	9,564	5,840	4,614	3,829
221402	Fuel and Lubricants – Generator	25,704	8,000	6,551	4,000	3,160	2,623
221501	Repair and Maintenance–Civil	42,500	10,592	8,674	5,296	4,184	3,473
221502	Repairs and Maintenance - Vehicles	8,950	11,400	9,336	6,840	5,404	4,485
221503	Repairs and Maintenance–Generators	4,959	2,701	2,212	1,350	1,067	885
221602	Stationery	30,607	15,800	12,939	6,320	4,993	4,144

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221605	Computer Supplies and ICT Services	6,749	5,000	4,095	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	2,000	1,580	1,311
221610	Computer Software Renewal License	0	0	0	1,000	790	656
221901	Educational Materials and Supplies	29,805	10,000	8,189	10,000	7,900	6,557
222102	Workshops, Conferences, Symposia and Seminars	4,000	0	0	0	0	0
222113	Guard and Security Services	76,818	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**79,966**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	38,928	0	0	0	0	0
232211	Machinery and other Equipment	41,038	0	0	0	0	0
	Total	**606,160**	**547,022**	**533,297**	**512,552**	**503,071**	**497,008**

333 NIMBA COMMUNITY COLLEGE

Mission:

The Nimba County Community College was established by an Act of Legislature and charged with the responsibility of providing liberal and practical education in various fields of study. The institution is also mandated to provide equal access to high-quality tertiary education and training opportunities for all.

Achievements (FY2017-18):

1. Improved Curriculum2. Increased students enrollment3. Accreditation of Nursing and Laboratory Programs4. Renovated and equipped computer lab.5. Sponsored three Faculty Members for graduate studies6. Graduated 151 students in 12 disciplines 7. Constructed and equipped Soil Lab – by USAID/FED8. Constructed Organic Compose Processing Center – USAID/FED

Objectives (FY2018-19):

1. Develop human capacity; enhance productivity and academic excellence; build infrastructure and ensure efficiency in educational service delivery.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	381,380	381,389	381,666	579,088	579,088	579,088
22 USE OF GOODS AND SERVICES	374,569	337,195	276,132	204,428	161,498	134,043
31 NON-FINANCIAL ASSETS	0	0	0	500,000	340,000	595,000
Total	**755,949**	**718,584**	**657,798**	**1,283,516**	**1,080,586**	**1,308,131**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	755,949	718,584	657,798	1,283,516	1,080,586	1,308,131
Total	**755,949**	**718,584**	**657,798**	**1,283,516**	**1,080,586**	**1,308,131**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1030	Construction of Dormitories, Staff Housing and Cafeteria	0	0	0	500,000	340,000	595,000
	Total	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**381,380**	**381,389**	**381,666**	**579,088**	**579,088**	**579,088**
211101 Basic Salary - Civil Service	228,749	228,757	228,923	363,108	363,108	363,108
211110 General Allowance	152,631	152,632	152,743	215,980	215,980	215,980
22 USE OF GOODS AND SERVICES	**374,569**	**337,195**	**276,132**	**204,428**	**161,498**	**134,043**
221101 Foreign Travel-Means of travel	0	900	737	180	142	118
221102 Foreign Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221103 Foreign Travel-Incidential Allowance	0	500	409	100	79	66
221104 Domestic Travel-Means of Travel	4,250	7,000	5,732	1,400	1,106	918

333 NIMBA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221105	Domestic Travel-Daily Subsistance Allowance	22,535	15,750	12,898	3,150	2,489	2,065
221106	Domestic Travel - Incidental	1,900	2,000	1,638	400	316	262
221201	Electricity	20,768	35,000	28,662	10,000	7,900	6,557
221202	Water and Sewage	0	10,000	8,189	10,000	7,900	6,557
221203	Telecommunications, Internet, Postage & Courier	13,224	10,870	8,902	0	0	0
221209	Scratch-Cards	0	0	0	4,348	3,435	2,851
221302	Residential Property Rental and Lease	9,999	8,000	6,551	8,000	6,320	5,246
221401	Fuel and Lubricants - Vehicles	24,869	12,950	10,605	6,475	5,115	4,246
221402	Fuel and Lubricants – Generator	35,780	16,000	13,103	8,000	6,320	5,246
221501	Repair and Maintenance–Civil	28,830	7,000	5,732	3,500	2,765	2,295
221502	Repairs and Maintenance - Vehicles	26,969	4,000	3,276	2,400	1,896	1,574
221503	Repairs and Maintenance–Generators	10,000	2,000	1,638	1,000	790	656
221504	Repairs and Maintenance, Machinery, Equipment	3,263	4,500	3,685	2,250	1,778	1,475
221505	Repair and Maintenance-Equipment	3,902	5,000	4,095	2,500	1,975	1,639
221601	Cleaning Materials and Services	11,000	8,000	6,551	4,000	3,160	2,623
221602	Stationery	36,257	29,600	24,240	11,840	9,354	7,763
221603	Printing, Binding and Publications Services	10,314	8,000	6,551	1,600	1,264	1,049
221605	Computer Supplies and ICT Services	11,378	8,000	6,551	0	0	0
221606	Other Office Materials and Consumable	2,203	4,000	3,276	1,600	1,264	1,049
221607	Employee ID Cards	0	3,000	2,457	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	4,800	3,792	3,147
221701	Consultancy Services	6,000	19,750	16,173	19,750	15,603	12,950
221801	Laboratory Consumables	3,800	7,000	5,732	7,000	5,530	4,590
221805	Drugs and Medical Consumables	7,333	8,000	6,551	8,000	6,320	5,246
221901	Educational Materials and Supplies	35,663	30,000	24,567	30,000	23,700	19,671
221903	Staff Training – Local	31,248	4,495	3,681	4,495	3,551	2,947
221904	Staff Training – Foreign	0	14,000	11,465	14,000	11,060	9,180
222102	Workshops, Conferences, Symposia and Seminars	2,000	8,000	6,551	4,000	3,160	2,623
222105	Entertainment Representation and Gifts	0	7,880	6,453	3,940	3,113	2,583
222107	Recruitment Expenses	1,836	4,000	3,276	0	0	0
222113	Guard and Security Services	8,500	20,000	16,378	20,000	15,800	13,114
222116	Bank Charges	748	3,000	2,457	0	0	0
222120	Legal Retainer Fees	0	4,000	3,276	4,000	3,160	2,623
223106	Vehicle Insurance	0	2,500	2,047	1,500	1,185	984
223107	Shipping, Storage and Handling	0	1,500	1,228	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**

333 NIMBA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
312401 Other Fixed Assets	0	0	0	500,000	340,000	595,000
Total	**755,949**	**718,584**	**657,798**	**1,283,516**	**1,080,586**	**1,308,131**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	755,949	383,789	383,631	579,268	579,230	579,206
12	NIMBA	0	334,795	274,167	704,248	501,356	728,925
	Total	**755,949**	**718,584**	**657,798**	**1,283,516**	**1,080,586**	**1,308,131**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**755,949**	**718,584**	**657,798**	**1,283,516**	**1,080,586**	**1,308,131**
21 COMPENSATION OF EMPLOYEES	381,380	381,389	381,666	579,088	579,088	579,088
22 USE OF GOODS AND SERVICES	374,569	337,195	276,132	204,428	161,498	134,043
31 NON-FINANCIAL ASSETS	0	0	0	500,000	340,000	595,000
Total	**755,949**	**718,584**	**657,798**	**1,283,516**	**1,080,586**	**1,308,131**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**755,949**	**718,584**	**657,798**	**1,283,516**	**1,080,586**	**1,308,131**
21 COMPENSATION OF EMPLOYEES	**381,380**	**381,389**	**381,666**	**579,088**	**579,088**	**579,088**
211101 Basic Salary - Civil Service	228,749	228,757	228,923	363,108	363,108	363,108
211110 General Allowance	152,631	152,632	152,743	215,980	215,980	215,980
22 USE OF GOODS AND SERVICES	**374,569**	**337,195**	**276,132**	**204,428**	**161,498**	**134,043**
221101 Foreign Travel-Means of travel	0	900	737	180	142	118
221102 Foreign Travel-Daily Subsistance Allowance	0	1,000	819	200	158	131
221103 Foreign Travel-Incidential Allowance	0	500	409	100	79	66
221104 Domestic Travel-Means of Travel	4,250	7,000	5,732	1,400	1,106	918
221105 Domestic Travel-Daily Subsistance Allowance	22,535	15,750	12,898	3,150	2,489	2,065
221106 Domestic Travel - Incidental	1,900	2,000	1,638	400	316	262
221201 Electricity	20,768	35,000	28,662	10,000	7,900	6,557
221202 Water and Sewage	0	10,000	8,189	10,000	7,900	6,557
221203 Telecommunications, Internet, Postage & Courier	13,224	10,870	8,902	0	0	0
221209 Scratch-Cards	0	0	0	4,348	3,435	2,851
221302 Residential Property Rental and Lease	9,999	8,000	6,551	8,000	6,320	5,246
221401 Fuel and Lubricants - Vehicles	24,869	12,950	10,605	6,475	5,115	4,246
221402 Fuel and Lubricants – Generator	35,780	16,000	13,103	8,000	6,320	5,246

333 NIMBA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221501	Repair and Maintenance–Civil	28,830	7,000	5,732	3,500	2,765	2,295
221502	Repairs and Maintenance - Vehicles	26,969	4,000	3,276	2,400	1,896	1,574
221503	Repairs and Maintenance–Generators	10,000	2,000	1,638	1,000	790	656
221504	Repairs and Maintenance, Machinery, Equipment	3,263	4,500	3,685	2,250	1,778	1,475
221505	Repair and Maintenance-Equipment	3,902	5,000	4,095	2,500	1,975	1,639
221601	Cleaning Materials and Services	11,000	8,000	6,551	4,000	3,160	2,623
221602	Stationery	36,257	29,600	24,240	11,840	9,354	7,763
221603	Printing, Binding and Publications Services	10,314	8,000	6,551	1,600	1,264	1,049
221605	Computer Supplies and ICT Services	11,378	8,000	6,551	0	0	0
221606	Other Office Materials and Consumable	2,203	4,000	3,276	1,600	1,264	1,049
221607	Employee ID Cards	0	3,000	2,457	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	4,800	3,792	3,147
221701	Consultancy Services	6,000	19,750	16,173	19,750	15,603	12,950
221801	Laboratory Consumables	3,800	7,000	5,732	7,000	5,530	4,590
221805	Drugs and Medical Consumables	7,333	8,000	6,551	8,000	6,320	5,246
221901	Educational Materials and Supplies	35,663	30,000	24,567	30,000	23,700	19,671
221903	Staff Training – Local	31,248	4,495	3,681	4,495	3,551	2,947
221904	Staff Training – Foreign	0	14,000	11,465	14,000	11,060	9,180
222102	Workshops, Conferences, Symposia and Seminars	2,000	8,000	6,551	4,000	3,160	2,623
222105	Entertainment Representation and Gifts	0	7,880	6,453	3,940	3,113	2,583
222107	Recruitment Expenses	1,836	4,000	3,276	0	0	0
222113	Guard and Security Services	8,500	20,000	16,378	20,000	15,800	13,114
222116	Bank Charges	748	3,000	2,457	0	0	0
222120	Legal Retainer Fees	0	4,000	3,276	4,000	3,160	2,623
223106	Vehicle Insurance	0	2,500	2,047	1,500	1,185	984
223107	Shipping, Storage and Handling	0	1,500	1,228	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**
312401	Other Fixed Assets	0	0	0	500,000	340,000	595,000
	Total	**755,949**	**718,584**	**657,798**	**1,283,516**	**1,080,586**	**1,308,131**

334 LOFA COMMUNITY COLLEGE

Mission:

The Lofa County Community College was established by an Act of the National Legislature in 2010 to provide liberal and practical education in the fields of Social Sciences, agriculture and industrial and technical courses. The College provides educational skills training programs and services that are capable of responding to the human resource needs of the society.

Achievements (FY2017-18):

1. Established and maintained a favorable learning environment that is conducive for staff and students2. Planned and supported the implementation of the College budget in line with the core functions of higher education3. Graduated 153 students who completed studies in various disciplines4. Completed two capacity building workshops for the faculty and staff 5. Sent one administrative staff for further study and6. Recruited replacements for four staffs who were separated from the college for acts incompatible.

Objectives (FY2018-19):

1. Create an academic center of excellence and prepare students to develop entrepreneurial skills that will enable them become job creators rather than job seekers.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	630,367	630,720	631,177	655,720	655,720	655,720
22 USE OF GOODS AND SERVICES	171,577	164,810	134,963	68,371	54,013	44,831
Total	**801,944**	**795,530**	**766,140**	**724,091**	**709,733**	**700,551**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	801,944	795,530	766,140	724,091	709,733	700,551
Total	**801,944**	**795,530**	**766,140**	**724,091**	**709,733**	**700,551**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0207	UNMIL Drawdown	9,895	0	0	0	0	0
	Total	**9,895**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**9,895**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**630,367**	**630,720**	**631,177**	**655,720**	**655,720**	**655,720**
211101	Basic Salary - Civil Service	278,150	303,960	304,180	315,140	315,140	315,140
211110	General Allowance	298,078	326,760	326,997	340,580	340,580	340,580
211126	Professionals	54,139	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**171,577**	**164,810**	**134,963**	**68,371**	**54,013**	**44,831**
221105	Domestic Travel-Daily Subsistance Allowance	0	7,720	6,322	1,144	904	750
221401	Fuel and Lubricants - Vehicles	27,299	14,900	12,202	4,556	3,599	2,987
221402	Fuel and Lubricants – Generator	32,517	19,386	15,875	5,193	4,102	3,405
221501	Repair and Maintenance–Civil	9,895	0	0	0	0	0

334 LOFA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221502	Repairs and Maintenance - Vehicles	0	5,200	4,258	1,200	948	787
221601	Cleaning Materials and Services	16,181	21,955	17,979	3,478	2,748	2,281
221602	Stationery	22,875	17,000	13,921	3,200	2,528	2,098
221605	Computer Supplies and ICT Services	19,565	25,431	20,826	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	4,200	3,318	2,754
221701	Consultancy Services	7,198	7,200	5,896	7,200	5,688	4,721
221807	Agricultural Supplies and Inputs	0	7,818	6,402	0	0	0
221809	Security Operations	36,047	0	0	0	0	0
222113	Guard and Security Services	0	38,200	31,282	38,200	30,178	25,048
	Total	**801,944**	**795,530**	**766,140**	**724,091**	**709,733**	**700,551**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	801,944	0	0	0	0	0
08	LOFA	0	795,530	766,140	724,091	709,733	700,551
	Total	**801,944**	**795,530**	**766,140**	**724,091**	**709,733**	**700,551**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**801,944**	**795,530**	**766,140**	**724,091**	**709,733**	**700,551**
21	COMPENSATION OF EMPLOYEES	630,367	630,720	631,177	655,720	655,720	655,720
22	USE OF GOODS AND SERVICES	171,577	164,810	134,963	68,371	54,013	44,831
	Total	**801,944**	**795,530**	**766,140**	**724,091**	**709,733**	**700,551**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**801,944**	**795,530**	**766,140**	**724,091**	**709,733**	**700,551**
21	**COMPENSATION OF EMPLOYEES**	**630,367**	**630,720**	**631,177**	**655,720**	**655,720**	**655,720**
211101	Basic Salary - Civil Service	278,150	303,960	304,180	315,140	315,140	315,140
211110	General Allowance	298,078	326,760	326,997	340,580	340,580	340,580
211126	Professionals	54,139	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**171,577**	**164,810**	**134,963**	**68,371**	**54,013**	**44,831**
221105	Domestic Travel-Daily Subsistance Allowance	0	7,720	6,322	1,144	904	750
221401	Fuel and Lubricants - Vehicles	27,299	14,900	12,202	4,556	3,599	2,987
221402	Fuel and Lubricants – Generator	32,517	19,386	15,875	5,193	4,102	3,405
221501	Repair and Maintenance–Civil	9,895	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	5,200	4,258	1,200	948	787
221601	Cleaning Materials and Services	16,181	21,955	17,979	3,478	2,748	2,281

334 LOFA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221602	Stationery	22,875	17,000	13,921	3,200	2,528	2,098
221605	Computer Supplies and ICT Services	19,565	25,431	20,826	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	4,200	3,318	2,754
221701	Consultancy Services	7,198	7,200	5,896	7,200	5,688	4,721
221807	Agricultural Supplies and Inputs	0	7,818	6,402	0	0	0
221809	Security Operations	36,047	0	0	0	0	0
222113	Guard and Security Services	0	38,200	31,282	38,200	30,178	25,048
Total		**801,944**	**795,530**	**766,140**	**724,091**	**709,733**	**700,551**

335 BONG TECHNICAL COLLEGE

Mission:

The Bong Community College was established to provide technical and professional skills training for residents of Bong County and surrounding communities without discrimination.

Achievements (FY2017-18):

1. Constructed laboratory and set up library2. Set up four two-set restrooms stalls and built four septic tanks to address the sanitation needs of the facility;3. Initiated and installed the plumbing system on the ground floor of the facility4. Secured a 150KVA generator for the college;5. Hired additional personnel for the following units: Maintenance; Security; Student Services; Admission, Records and Registration, Procurement, Office of the President, and Finance.

Objectives (FY2018-19):

1. Assure equitable access to technical higher education for all youth and adults, including Strengthen decentralized educational services and supporting information management systems, at national and community levels.2. Improve the skills and performance standards of teachers, health workers and others in the technical areas of all levels, especially the post secondary levels

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	724,953	724,956	725,481	713,547	713,547	713,547
22 USE OF GOODS AND SERVICES	146,014	191,396	156,737	73,412	57,995	48,136
Total	**870,967**	**916,352**	**882,218**	**786,959**	**771,542**	**761,683**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	870,967	916,352	882,218	786,959	771,542	761,683
Total	**870,967**	**916,352**	**882,218**	**786,959**	**771,542**	**761,683**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**724,953**	**724,956**	**725,481**	**713,547**	**713,547**	**713,547**
211110 General Allowance	682,953	682,956	683,451	671,547	671,547	671,547
211116 Special Allowance	42,000	42,000	42,030	42,000	42,000	42,000
22 USE OF GOODS AND SERVICES	**146,014**	**191,396**	**156,737**	**73,412**	**57,995**	**48,136**
221203 Telecommunications, Internet, Postage & Courier	7,698	7,886	6,458	0	0	0
221209 Scratch-Cards	0	0	0	3,154	2,492	2,068
221401 Fuel and Lubricants - Vehicles	11,150	7,500	6,142	3,750	2,963	2,459
221402 Fuel and Lubricants – Generator	22,300	15,000	12,284	4,750	3,753	3,115
221601 Cleaning Materials and Services	6,281	10,000	8,189	2,500	1,975	1,639
221602 Stationery	11,952	37,920	31,053	9,568	7,559	6,274
221603 Printing, Binding and Publications Services	6,700	10,500	8,599	1,100	869	721
221805 Drugs and Medical Consumables	4,634	15,000	12,284	1,500	1,185	984
221901 Educational Materials and Supplies	7,799	87,590	71,728	47,090	37,201	30,877

335 BONG TECHNICAL COLLEGE

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221907 Scholarships – Local	67,500	0	0	0	0	0
Total	**870,967**	**916,352**	**882,218**	**786,959**	**771,542**	**761,683**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
02	BONG COUNTY	870,967	916,352	882,218	786,959	771,542	761,683
	Total	**870,967**	**916,352**	**882,218**	**786,959**	**771,542**	**761,683**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**870,967**	**916,352**	**882,218**	**786,959**	**771,542**	**761,683**
21 COMPENSATION OF EMPLOYEES	724,953	724,956	725,481	713,547	713,547	713,547
22 USE OF GOODS AND SERVICES	146,014	191,396	156,737	73,412	57,995	48,136
Total	**870,967**	**916,352**	**882,218**	**786,959**	**771,542**	**761,683**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**870,967**	**916,352**	**882,218**	**786,959**	**771,542**	**761,683**
21 COMPENSATION OF EMPLOYEES	**724,953**	**724,956**	**725,481**	**713,547**	**713,547**	**713,547**
211110 General Allowance	682,953	682,956	683,451	671,547	671,547	671,547
211116 Special Allowance	42,000	42,000	42,030	42,000	42,000	42,000
22 USE OF GOODS AND SERVICES	**146,014**	**191,396**	**156,737**	**73,412**	**57,995**	**48,136**
221203 Telecommunications, Internet, Postage & Courier	7,698	7,886	6,458	0	0	0
221209 Scratch-Cards	0	0	0	3,154	2,492	2,068
221401 Fuel and Lubricants - Vehicles	11,150	7,500	6,142	3,750	2,963	2,459
221402 Fuel and Lubricants – Generator	22,300	15,000	12,284	4,750	3,753	3,115
221601 Cleaning Materials and Services	6,281	10,000	8,189	2,500	1,975	1,639
221602 Stationery	11,952	37,920	31,053	9,568	7,559	6,274
221603 Printing, Binding and Publications Services	6,700	10,500	8,599	1,100	869	721
221805 Drugs and Medical Consumables	4,634	15,000	12,284	1,500	1,185	984
221901 Educational Materials and Supplies	7,799	87,590	71,728	47,090	37,201	30,877
221907 Scholarships – Local	67,500	0	0	0	0	0
Total	**870,967**	**916,352**	**882,218**	**786,959**	**771,542**	**761,683**

341 GRAND GEDEH COMMUNITY COLLEGE

Mission:

The mission of the Grand Gedeh Community College is to provide instructional and learning opportunities in technical and vocational education that will enhance the quality of life of the people of Grand Gedeh County and the south-eastern region.

Achievements (FY2017-18):

1. Recruited and deployed 51 staff members, including administrators, faculty, and support staff, and2. Moved into the college's own premises in Garloville, Zwedru

Objectives (FY2018-19):

1. Ensure equal access to quality and relevant higher education opportunities that will lead to an improved livelihood and sustainable development2. Provide instructional and conducive learning conditions in all aspects of professional education that will effectively promote the Interest, growth and improvement of the institution3. Promote and maintain centers of learning where constituents of all races, classes and creed, gender and ethnic settings enjoy equal opportunity, and 3.Acquire, establish and maintain such auxiliaries with associated colleges and institutions at locations within the Republic of Liberia as may be decided from time to time by the Board of Trustees.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	354,165	398,160	398,448	394,245	394,245	394,245
22 USE OF GOODS AND SERVICES	36,309	110,855	90,778	28,573	22,573	18,735
23 CONSUMPTION OF FIXED CAPITAL	48,000	0	0	0	0	0
Total	**438,474**	**509,015**	**489,226**	**422,818**	**416,818**	**412,980**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	438,474	509,015	489,226	422,818	416,818	412,980
Total	**438,474**	**509,015**	**489,226**	**422,818**	**416,818**	**412,980**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**354,165**	**398,160**	**398,448**	**394,245**	**394,245**	**394,245**
211104	Honorarium	0	10,000	10,007	0	0	0
211110	General Allowance	354,165	388,160	388,441	394,245	394,245	394,245
22	**USE OF GOODS AND SERVICES**	**36,309**	**110,855**	**90,778**	**28,573**	**22,573**	**18,735**
221101	Foreign Travel-Means of travel	2,250	2,500	2,047	500	395	328
221102	Foreign Travel-Daily Subsistance Allowance	405	451	369	90	71	59
221105	Domestic Travel-Daily Subsistance Allowance	4,560	10,500	8,599	2,100	1,659	1,377
221203	Telecommunications, Internet, Postage & Courier	1,996	1,650	1,351	0	0	0
221209	Scratch-Cards	0	0	0	660	521	433
221302	Residential Property Rental and Lease	2,700	7,800	6,387	7,800	6,162	5,114
221401	Fuel and Lubricants - Vehicles	6,444	4,750	3,890	2,375	1,876	1,557

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221402	Fuel and Lubricants – Generator	3,667	750	614	375	296	246
221502	Repairs and Maintenance - Vehicles	2,350	3,488	2,856	2,189	1,729	1,435
221503	Repairs and Maintenance–Generators	270	192	157	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	809	1,800	1,474	900	711	590
221601	Cleaning Materials and Services	0	7,100	5,814	3,550	2,805	2,328
221602	Stationery	7,449	7,900	6,469	3,160	2,496	2,072
221807	Agricultural Supplies and Inputs	0	7,000	5,732	0	0	0
221901	Educational Materials and Supplies	3,296	51,574	42,234	1,574	1,243	1,032
221903	Staff Training – Local	0	3,150	2,580	3,150	2,489	2,065
223106	Vehicle Insurance	113	250	205	150	119	98
23	**CONSUMPTION OF FIXED CAPITAL**	**48,000**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	48,000	0	0	0	0	0
	Total	**438,474**	**509,015**	**489,226**	**422,818**	**416,818**	**412,980**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	438,474	0	0	0	0	0
06	GRAND GEDEH	0	509,015	489,226	422,818	416,818	412,980
	Total	**438,474**	**509,015**	**489,226**	**422,818**	**416,818**	**412,980**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**438,474**	**509,015**	**489,226**	**422,818**	**416,818**	**412,980**
21	COMPENSATION OF EMPLOYEES	354,165	398,160	398,448	394,245	394,245	394,245
22	USE OF GOODS AND SERVICES	36,309	110,855	90,778	28,573	22,573	18,735
23	CONSUMPTION OF FIXED CAPITAL	48,000	0	0	0	0	0
	Total	**438,474**	**509,015**	**489,226**	**422,818**	**416,818**	**412,980**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**438,474**	**509,015**	**489,226**	**422,818**	**416,818**	**412,980**
21	**COMPENSATION OF EMPLOYEES**	**354,165**	**398,160**	**398,448**	**394,245**	**394,245**	**394,245**
211104	Honorarium	0	10,000	10,007	0	0	0
211110	General Allowance	354,165	388,160	388,441	394,245	394,245	394,245
22	**USE OF GOODS AND SERVICES**	**36,309**	**110,855**	**90,778**	**28,573**	**22,573**	**18,735**
221101	Foreign Travel-Means of travel	2,250	2,500	2,047	500	395	328
221102	Foreign Travel-Daily Subsistance Allowance	405	451	369	90	71	59
221105	Domestic Travel-Daily Subsistance Allowance	4,560	10,500	8,599	2,100	1,659	1,377

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	1,996	1,650	1,351	0	0	0
221209	Scratch-Cards	0	0	0	660	521	433
221302	Residential Property Rental and Lease	2,700	7,800	6,387	7,800	6,162	5,114
221401	Fuel and Lubricants - Vehicles	6,444	4,750	3,890	2,375	1,876	1,557
221402	Fuel and Lubricants – Generator	3,667	750	614	375	296	246
221502	Repairs and Maintenance - Vehicles	2,350	3,488	2,856	2,189	1,729	1,435
221503	Repairs and Maintenance–Generators	270	192	157	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	809	1,800	1,474	900	711	590
221601	Cleaning Materials and Services	0	7,100	5,814	3,550	2,805	2,328
221602	Stationery	7,449	7,900	6,469	3,160	2,496	2,072
221807	Agricultural Supplies and Inputs	0	7,000	5,732	0	0	0
221901	Educational Materials and Supplies	3,296	51,574	42,234	1,574	1,243	1,032
221903	Staff Training – Local	0	3,150	2,580	3,150	2,489	2,065
223106	Vehicle Insurance	113	250	205	150	119	98
23	**CONSUMPTION OF FIXED CAPITAL**	**48,000**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	48,000	0	0	0	0	0
	Total	**438,474**	**509,015**	**489,226**	**422,818**	**416,818**	**412,980**

342 HARBEL COLLEGE

Mission:

The mandate of the Harbel College is to ensure equal access to high-quality education and a variety of post-basic education and training opportunities that lead to an improved livelihood and provide technical and professional education for Liberians and other nationals, where a qualified person may obtain instruction in their field of interest.

Achievements (FY2017-18):

1. Executed a robust recruitment strategy that increased our students enrollment;2. Introduced a Deferred Payment Plan that helped students with financial problem to continue their education without disruption3. Completed a 200 Sitting capacity Mini Auditorium for students assembly4. Completed an IT Computer Lab to improve Students learning environment5 Introduced a Sports Academy to lure young high school graduates into the engineering areas.

Objectives (FY2018-19):

1. Ensure equal access to quality, relevant, higher and research-based education opportunities and 2. Construct a ten-class-room building and an administrative building.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	378,827	360,200	360,460	351,488	351,488	351,488
22 USE OF GOODS AND SERVICES	49,601	62,761	51,395	188,540	148,947	123,626
23 CONSUMPTION OF FIXED CAPITAL	106,265	0	0	0	0	0
Total	**534,693**	**422,961**	**411,855**	**540,028**	**500,435**	**475,114**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	534,693	422,961	411,855	540,028	500,435	475,114
Total	**534,693**	**422,961**	**411,855**	**540,028**	**500,435**	**475,114**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**378,827**	**360,200**	**360,460**	**351,488**	**351,488**	**351,488**
211104	Honorarium	20,000	20,000	20,014	20,000	20,000	20,000
211110	General Allowance	358,827	340,200	340,446	331,488	331,488	331,488
22	**USE OF GOODS AND SERVICES**	**49,601**	**62,761**	**51,395**	**188,540**	**148,947**	**123,626**
221203	Telecommunications, Internet, Postage & Courier	3,850	2,500	2,047	0	0	0
221208	Internet Provider Services	0	0	0	1,000	790	656
221301	Land Rental and Lease	443	5,000	4,095	0	0	0
221401	Fuel and Lubricants - Vehicles	8,748	6,000	4,913	3,000	2,370	1,967
221402	Fuel and Lubricants – Generator	2,499	1,501	1,229	750	593	492
221501	Repair and Maintenance–Civil	0	0	0	150,000	118,500	98,355
221502	Repairs and Maintenance - Vehicles	2,217	2,000	1,638	1,200	948	787
221505	Repair and Maintenance-Equipment	0	1,000	819	500	395	328
221601	Cleaning Materials and Services	3,142	0	0	0	0	0

342 HARBEL COLLEGE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221602	Stationery	6,000	6,950	5,691	2,780	2,196	1,823
221603	Printing, Binding and Publications Services	1,608	3,000	2,457	600	474	393
221701	Consultancy Services	2,497	4,910	4,021	4,910	3,879	3,219
221804	Uniforms and Specialized Cloth	842	2,000	1,638	1,000	790	656
221805	Drugs and Medical Consumables	2,351	1,500	1,228	1,500	1,185	984
221901	Educational Materials and Supplies	8,956	15,250	12,488	15,250	12,048	9,999
222102	Workshops, Conferences, Symposia and Seminars	1,887	3,000	2,457	1,500	1,185	984
222103	Food and Catering Services	1,457	3,400	2,784	1,700	1,343	1,115
222104	Equipment and Household Materials	1,774	0	0	0	0	0
223106	Vehicle Insurance	1,330	4,750	3,890	2,850	2,252	1,869
23	**CONSUMPTION OF FIXED CAPITAL**	**106,265**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	101,188	0	0	0	0	0
232221	Furniture and Fixtures	2,217	0	0	0	0	0
232301	Information Communication Technology	2,860	0	0	0	0	0
	Total	**534,693**	**422,961**	**411,855**	**540,028**	**500,435**	**475,114**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	534,693	0	0	150,500	118,895	98,683
09	MARGIBI	0	422,961	411,855	389,528	381,540	376,431
	Total	**534,693**	**422,961**	**411,855**	**540,028**	**500,435**	**475,114**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**534,693**	**422,961**	**411,855**	**540,028**	**500,435**	**475,114**
21	COMPENSATION OF EMPLOYEES	378,827	360,200	360,460	351,488	351,488	351,488
22	USE OF GOODS AND SERVICES	49,601	62,761	51,395	188,540	148,947	123,626
23	CONSUMPTION OF FIXED CAPITAL	106,265	0	0	0	0	0
	Total	**534,693**	**422,961**	**411,855**	**540,028**	**500,435**	**475,114**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**534,693**	**422,961**	**411,855**	**540,028**	**500,435**	**475,114**
21	**COMPENSATION OF EMPLOYEES**	**378,827**	**360,200**	**360,460**	**351,488**	**351,488**	**351,488**
211104	Honorarium	20,000	20,000	20,014	20,000	20,000	20,000
211110	General Allowance	358,827	340,200	340,446	331,488	331,488	331,488
22	**USE OF GOODS AND SERVICES**	**49,601**	**62,761**	**51,395**	**188,540**	**148,947**	**123,626**
221203	Telecommunications, Internet, Postage & Courier	3,850	2,500	2,047	0	0	0

342 HARBEL COLLEGE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221208	Internet Provider Services	0	0	0	1,000	790	656
221301	Land Rental and Lease	443	5,000	4,095	0	0	0
221401	Fuel and Lubricants - Vehicles	8,748	6,000	4,913	3,000	2,370	1,967
221402	Fuel and Lubricants – Generator	2,499	1,501	1,229	750	593	492
221501	Repair and Maintenance–Civil	0	0	0	150,000	118,500	98,355
221502	Repairs and Maintenance - Vehicles	2,217	2,000	1,638	1,200	948	787
221505	Repair and Maintenance-Equipment	0	1,000	819	500	395	328
221601	Cleaning Materials and Services	3,142	0	0	0	0	0
221602	Stationery	6,000	6,950	5,691	2,780	2,196	1,823
221603	Printing, Binding and Publications Services	1,608	3,000	2,457	600	474	393
221701	Consultancy Services	2,497	4,910	4,021	4,910	3,879	3,219
221804	Uniforms and Specialized Cloth	842	2,000	1,638	1,000	790	656
221805	Drugs and Medical Consumables	2,351	1,500	1,228	1,500	1,185	984
221901	Educational Materials and Supplies	8,956	15,250	12,488	15,250	12,048	9,999
222102	Workshops, Conferences, Symposia and Seminars	1,887	3,000	2,457	1,500	1,185	984
222103	Food and Catering Services	1,457	3,400	2,784	1,700	1,343	1,115
222104	Equipment and Household Materials	1,774	0	0	0	0	0
223106	Vehicle Insurance	1,330	4,750	3,890	2,850	2,252	1,869
23	**CONSUMPTION OF FIXED CAPITAL**	**106,265**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	101,188	0	0	0	0	0
232221	Furniture and Fixtures	2,217	0	0	0	0	0
232301	Information Communication Technology	2,860	0	0	0	0	0
	Total	**534,693**	**422,961**	**411,855**	**540,028**	**500,435**	**475,114**

343 SINOE COMMUNITY COLLEGE

Mission:

To maintain a full degree program; and provide conducive environment for instruction and learning in all fields of academics, Technical, and vocational education ill-respective of race, sex, religion, class or creed to enjoy equal opportunities in pursuance of the academic sojourn.

Achievements (FY2017-18):

. Establishing and setting up the college.. Development of curriculum and course outline.. structuring and recruitment of qualify staff.. Development and Administering of entrance and placement exam for recruitment of students.. Beginning and Completion of a successful semester with the total of 235 students.

Objectives (FY2018-19):

Affordable and quality education for all and capacity building of SCC staff.infrastructure development.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	0	200,846	124,999	375,057	296,295	234,073
Total	**0**	**200,846**	**124,999**	**375,057**	**296,295**	**234,073**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Mamagement	0	200,846	124,999	375,057	296,295	234,073
Total	**0**	**200,846**	**124,999**	**375,057**	**296,295**	**234,073**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	**0**	**200,846**	**124,999**	**375,057**	**296,295**	**234,073**
264174 Sinoe Community College	0	200,846	124,999	375,057	296,295	234,073
Total	**0**	**200,846**	**124,999**	**375,057**	**296,295**	**234,073**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	0	200,846	124,999	375,057	296,295	234,073
	Total	**0**	**200,846**	**124,999**	**375,057**	**296,295**	**234,073**

Summary of Allocations by Department and Economic Classification

343 SINOE COMMUNITY COLLEGE

08 ENERGY AND ENVIRONMENT

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.

Strategic Objective:
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 deposals 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.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	0	0	0	1,311	1,311	1,311

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	5,659,100	7,447,036	7,452,429	6,741,305	6,741,305	6,741,305
22 USE OF GOODS AND SERVICES	6,973,989	6,929,283	5,674,450	5,487,365	4,335,018	3,598,065
23 CONSUMPTION OF FIXED CAPITAL	43,793	0	0	0	0	0
25 SUBSIDY	0	0	0	100,000	79,000	62,410
26 GRANTS	2,827,995	4,302	2,677	8,907	7,037	5,559
31 NON-FINANCIAL ASSETS	0	680,000	519,263	0	0	0
Total	**15,504,877**	**15,060,621**	**13,648,819**	**12,337,577**	**11,162,360**	**10,407,339**

Summary by Spending Entity:

SPENDING ENTITY	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
120 Environmental Protection Agency	2,534,870	1,674,302	1,597,245	1,513,064	1,454,127	1,416,153
305 Forestry Training Institute	401,098	282,369	258,508	306,228	273,420	252,439
402 Ministry of Lands, Mines & Energy	2,456,645	2,364,087	2,214,396	1,960,515	1,895,324	1,853,633
407 Forestry Development Authority	4,449,667	4,978,976	4,841,645	3,721,656	3,658,252	3,614,544
413 Liberia Water and Sewer Corporation	1,557,336	1,290,902	1,057,130	912,034	720,507	598,021
416 Liberia Electricity Corporation	3,845,317	4,100,000	3,324,353	3,600,000	2,844,000	2,360,520
438 Rural Renewable Energy Agency	259,944	369,985	355,542	324,080	316,730	312,030
Total	**15,504,877**	**15,060,621**	**13,648,819**	**12,337,577**	**11,162,360**	**10,407,339**

120 ENVIRONMENTAL PROTECTION AGENCY

Mission:

The Environmental Protection Agency was established by an Act of Legislature in 2003 with the mandate to coordinate, monitor, supervise, and consult on all activities in the protection of the environment and the sustainable use of the natural resources. The EPA also has the responsibility to sustain environmental compliance and to monitor and inspect all concessions operating in Liberia.

Achievements (FY2017-18):

Developed and submitted the Liberia Climate Development Investment Project portfolio (Concept Note, PIF & Project Document) to the Green Climate Fund Secretariat for funding consideration; updated and published the Desk Study on Climate Change and Environment in Liberia; produced and circulated the Draft Status of the Environment (SOE) for peer review which includes Climate Change impact in Liberia; collaborated with MACS/NGOs to intervene in environmental issues through at least thirty three (33) meetings / sittings; conducted an intensive engagement of three (3) communities in conservation of wetlands; conducted compliant monitoring of twenty-five permitted (25) projects.

Objectives (FY2018-19):

Coordinate, monitor, supervise, and consult on all activities in the protection of the environment and the sustainable use of the natural resources; sustain environmental compliance through monitoring and inspection; inspect or investigate potential environmental degradation and pollution; analyze and develop standards/guidelines/regulations for the sustainable management of the environment and natural resources

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,185,170	1,248,468	1,249,372	1,232,410	1,232,410	1,232,410
22 USE OF GOODS AND SERVICES	127,912	421,532	345,196	271,747	214,680	178,185
23 CONSUMPTION OF FIXED CAPITAL	43,793	0	0	0	0	0
26 GRANTS	1,177,995	4,302	2,677	8,907	7,037	5,559
Total	**2,534,870**	**1,674,302**	**1,597,245**	**1,513,064**	**1,454,127**	**1,416,153**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	2,534,870	1,320,655	1,296,150	1,287,364	1,262,552	1,246,402
101 Environmental Research Secretariat	0	110,355	96,044	84,200	73,070	65,952
102 Environment Research Standards and Compliance Monitoring	0	132,389	114,232	103,500	88,485	78,883
103 Environment Care Organization	0	110,903	90,819	38,000	30,020	24,917
Total	**2,534,870**	**1,674,302**	**1,597,245**	**1,513,064**	**1,454,127**	**1,416,153**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0207	UNMIL Drawdown	349,200	0	0	0	0	0
	Total	**349,200**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**349,200**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**1,185,170**	**1,248,468**	**1,249,372**	**1,232,410**	**1,232,410**	**1,232,410**

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
211101	Basic Salary - Civil Service	539,100	539,100	539,490	539,100	539,100	539,100
211110	General Allowance	538,154	601,368	601,804	585,310	585,310	585,310
211116	Special Allowance	107,916	108,000	108,078	108,000	108,000	108,000
22	**USE OF GOODS AND SERVICES**	**127,912**	**421,532**	**345,196**	**271,747**	**214,680**	**178,185**
221101	Foreign Travel-Means of travel	10,000	2,250	1,843	1,000	790	656
221102	Foreign Travel-Daily Subsistance Allowance	0	5,214	4,270	4,000	3,160	2,623
221103	Foreign Travel-Incidential Allowance	0	2,250	1,843	2,000	1,580	1,311
221104	Domestic Travel-Means of Travel	0	8,500	6,961	13,000	10,270	8,524
221105	Domestic Travel-Daily Subsistance Allowance	0	21,000	17,197	10,000	7,900	6,557
221201	Electricity	7,400	20,000	16,378	10,000	7,900	6,557
221202	Water and Sewage	2,246	4,700	3,849	1,000	790	656
221203	Telecommunications, Internet, Postage & Courier	0	6,753	5,530	0	0	0
221208	Internet Provider Services	0	0	0	5,000	3,950	3,279
221209	Scratch-Cards	0	0	0	2,000	1,580	1,311
221303	Office Building Rental and Lease	70,500	70,500	57,733	70,500	55,695	46,227
221401	Fuel and Lubricants - Vehicles	18,695	24,862	20,359	25,747	20,340	16,882
221402	Fuel and Lubricants – Generator	6,806	6,500	5,323	5,000	3,950	3,279
221502	Repairs and Maintenance - Vehicles	2,480	5,060	4,143	6,000	4,740	3,934
221506	Repairs and Maintenance – Motor Cycles and Others	1,485	0	0	1,000	790	656
221601	Cleaning Materials and Services	0	13,800	11,301	9,500	7,505	6,229
221602	Stationery	8,300	7,900	6,469	2,000	1,580	1,311
221603	Printing, Binding and Publications Services	0	12,350	10,113	12,000	9,480	7,868
221605	Computer Supplies and ICT Services	0	4,000	3,276	4,000	3,160	2,623
221701	Consultancy Services	0	66,865	54,757	82,519	65,190	54,108
222102	Workshops, Conferences, Symposia and Seminars	0	25,896	21,207	3,481	2,750	2,282
222109	Operational Expenses	0	113,132	92,644	0	0	0
223106	Vehicle Insurance	0	0	0	2,000	1,580	1,311
23	**CONSUMPTION OF FIXED CAPITAL**	**43,793**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	43,793	0	0	0	0	0
26	**GRANTS**	**1,177,995**	**4,302**	**2,677**	**8,907**	**7,037**	**5,559**
		75,000	0	0	0	0	0
262104	Contributions to International Organization	24,931	4,302	2,677	8,907	7,037	5,559
263175	Environmental Research Secretariat-NCC	684,198	0	0	0	0	0
263190	Environmental Research Standards and Compliance Monitoring	318,866	0	0	0	0	0
263195	Environmental Care Organization	75,000	0	0	0	0	0

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**2,534,870**	**1,674,302**	**1,597,245**	**1,513,064**	**1,454,127**	**1,416,153**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,534,870	1,674,302	1,597,245	1,513,064	1,454,127	1,416,153
	Total	**2,534,870**	**1,674,302**	**1,597,245**	**1,513,064**	**1,454,127**	**1,416,153**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**2,534,870**	**1,320,655**	**1,296,150**	**1,287,364**	**1,262,552**	**1,246,402**
21 COMPENSATION OF EMPLOYEES	1,185,170	1,185,268	1,186,126	1,169,210	1,169,210	1,169,210
22 USE OF GOODS AND SERVICES	127,912	131,085	107,347	109,247	86,305	71,633
23 CONSUMPTION OF FIXED CAPITAL	43,793	0	0	0	0	0
26 GRANTS	1,177,995	4,302	2,677	8,907	7,037	5,559
Total	**2,534,870**	**1,320,655**	**1,296,150**	**1,287,364**	**1,262,552**	**1,246,402**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,534,870**	**1,320,655**	**1,296,150**	**1,287,364**	**1,262,552**	**1,246,402**
21	**COMPENSATION OF EMPLOYEES**	**1,185,170**	**1,185,268**	**1,186,126**	**1,169,210**	**1,169,210**	**1,169,210**
211101	Basic Salary - Civil Service	539,100	539,100	539,490	539,100	539,100	539,100
211110	General Allowance	538,154	538,168	538,558	522,110	522,110	522,110
211116	Special Allowance	107,916	108,000	108,078	108,000	108,000	108,000
22	**USE OF GOODS AND SERVICES**	**127,912**	**131,085**	**107,347**	**109,247**	**86,305**	**71,633**
221101	Foreign Travel-Means of travel	10,000	2,250	1,843	1,000	790	656
221102	Foreign Travel-Daily Subsistance Allowance	0	5,214	4,270	4,000	3,160	2,623
221103	Foreign Travel-Incidential Allowance	0	2,250	1,843	2,000	1,580	1,311
221201	Electricity	7,400	20,000	16,378	10,000	7,900	6,557
221202	Water and Sewage	2,246	4,700	3,849	1,000	790	656
221303	Office Building Rental and Lease	70,500	70,500	57,733	70,500	55,695	46,227
221401	Fuel and Lubricants - Vehicles	18,695	11,271	9,230	10,747	8,490	7,047
221402	Fuel and Lubricants – Generator	6,806	6,500	5,323	5,000	3,950	3,279
221502	Repairs and Maintenance - Vehicles	2,480	500	409	2,000	1,580	1,311
221506	Repairs and Maintenance – Motor Cycles and Others	1,485	0	0	1,000	790	656
221602	Stationery	8,300	7,900	6,469	2,000	1,580	1,311
23	**CONSUMPTION OF FIXED CAPITAL**	**43,793**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	43,793	0	0	0	0	0
26	**GRANTS**	**1,177,995**	**4,302**	**2,677**	**8,907**	**7,037**	**5,559**

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
		75,000	0	0	0	0	0
262104	Contributions to International Organization	24,931	4,302	2,677	8,907	7,037	5,559
263175	Environmental Research Secretariat-NCC	684,198	0	0	0	0	0
263190	Environmental Research Standards and Compliance Monitoring	318,866	0	0	0	0	0
263195	Environmental Care Organization	75,000	0	0	0	0	0
	Total	**2,534,870**	**1,320,655**	**1,296,150**	**1,287,364**	**1,262,552**	**1,246,402**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0101 Environmental Research Secretariat	**0**	**110,355**	**96,044**	**84,200**	**73,070**	**65,952**
21 COMPENSATION OF EMPLOYEES	0	31,200	31,223	31,200	31,200	31,200
22 USE OF GOODS AND SERVICES	0	79,155	64,821	53,000	41,870	34,752
Total	**0**	**110,355**	**96,044**	**84,200**	**73,070**	**65,952**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0101	**ENVIRONMENTAL RESEARCH SECRETARIAT**	**0**	**110,355**	**96,044**	**84,200**	**73,070**	**65,952**
21 COMPENSATION OF EMPLOYEES		**0**	**31,200**	**31,223**	**31,200**	**31,200**	**31,200**
211110	General Allowance	0	31,200	31,223	31,200	31,200	31,200
22 USE OF GOODS AND SERVICES		**0**	**79,155**	**64,821**	**53,000**	**41,870**	**34,752**
221104	Domestic Travel-Means of Travel	0	0	0	3,000	2,370	1,967
221105	Domestic Travel-Daily Subsistance Allowance	0	10,000	8,189	4,000	3,160	2,623
221203	Telecommunications, Internet, Postage & Courier	0	320	262	0	0	0
221208	Internet Provider Services	0	0	0	1,000	790	656
221401	Fuel and Lubricants - Vehicles	0	2,975	2,436	6,000	4,740	3,934
221502	Repairs and Maintenance - Vehicles	0	4,560	3,734	4,000	3,160	2,623
221601	Cleaning Materials and Services	0	2,800	2,293	2,000	1,580	1,311
221603	Printing, Binding and Publications Services	0	0	0	3,000	2,370	1,967
221605	Computer Supplies and ICT Services	0	4,000	3,276	4,000	3,160	2,623
221701	Consultancy Services	0	19,500	15,969	25,000	19,750	16,393
222102	Workshops, Conferences, Symposia and Seminars	0	25,000	20,473	0	0	0
222109	Operational Expenses	0	10,000	8,189	0	0	0
223106	Vehicle Insurance	0	0	0	1,000	790	656
	Total	**0**	**110,355**	**96,044**	**84,200**	**73,070**	**65,952**

Summary of Allocations by Department and Economic Classification

120 ENVIRONMENTAL PROTECTION AGENCY

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0102 Environment Research Standards and Compliance Monitoring	**0**	**132,389**	**114,232**	**103,500**	**88,485**	**78,883**
21 COMPENSATION OF EMPLOYEES	0	32,000	32,023	32,000	32,000	32,000
22 USE OF GOODS AND SERVICES	0	100,389	82,209	71,500	56,485	46,883
Total	**0**	**132,389**	**114,232**	**103,500**	**88,485**	**78,883**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0102 ENVIRONMENT RESEARCH STANDARDS AND COMPLIANCE MONITORING	**0**	**132,389**	**114,232**	**103,500**	**88,485**	**78,883**
21 COMPENSATION OF EMPLOYEES	**0**	**32,000**	**32,023**	**32,000**	**32,000**	**32,000**
211110 General Allowance	0	32,000	32,023	32,000	32,000	32,000
22 USE OF GOODS AND SERVICES	**0**	**100,389**	**82,209**	**71,500**	**56,485**	**46,883**
221104 Domestic Travel-Means of Travel	0	3,500	2,866	4,000	3,160	2,623
221105 Domestic Travel-Daily Subsistance Allowance	0	6,000	4,913	2,000	1,580	1,311
221203 Telecommunications, Internet, Postage & Courier	0	2,833	2,320	0	0	0
221208 Internet Provider Services	0	0	0	2,000	1,580	1,311
221401 Fuel and Lubricants - Vehicles	0	5,416	4,435	5,000	3,950	3,279
221601 Cleaning Materials and Services	0	4,000	3,276	3,500	2,765	2,295
221603 Printing, Binding and Publications Services	0	679	556	3,000	2,370	1,967
221701 Consultancy Services	0	37,065	30,353	47,519	37,540	31,158
222102 Workshops, Conferences, Symposia and Seminars	0	896	734	3,481	2,750	2,282
222109 Operational Expenses	0	40,000	32,756	0	0	0
223106 Vehicle Insurance	0	0	0	1,000	790	656
Total	**0**	**132,389**	**114,232**	**103,500**	**88,485**	**78,883**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0103 Environment Care Organization	**0**	**110,903**	**90,819**	**38,000**	**30,020**	**24,917**
22 USE OF GOODS AND SERVICES	0	110,903	90,819	38,000	30,020	24,917
Total	**0**	**110,903**	**90,819**	**38,000**	**30,020**	**24,917**

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0103	**ENVIRONMENT CARE ORGANIZATION**	**0**	**110,903**	**90,819**	**38,000**	**30,020**	**24,917**
22	**USE OF GOODS AND SERVICES**	**0**	**110,903**	**90,819**	**38,000**	**30,020**	**24,917**
221104	Domestic Travel-Means of Travel	0	5,000	4,095	6,000	4,740	3,934
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	4,095	4,000	3,160	2,623
221203	Telecommunications, Internet, Postage & Courier	0	3,600	2,948	0	0	0
221208	Internet Provider Services	0	0	0	2,000	1,580	1,311
221209	Scratch-Cards	0	0	0	2,000	1,580	1,311
221401	Fuel and Lubricants - Vehicles	0	5,200	4,258	4,000	3,160	2,623
221601	Cleaning Materials and Services	0	7,000	5,732	4,000	3,160	2,623
221603	Printing, Binding and Publications Services	0	11,671	9,557	6,000	4,740	3,934
221701	Consultancy Services	0	10,300	8,435	10,000	7,900	6,557
222109	Operational Expenses	0	63,132	51,699	0	0	0
	Total	**0**	**110,903**	**90,819**	**38,000**	**30,020**	**24,917**

305 FORESTRY TRAINING INSTITUTE

Mission:

The Forestry Training Institute has a mandate to train middle-level forest rangers and forest industrial workers with the requisite skills and knowledge to manage Liberia's forest estate.

Achievements (FY2017-18):

Graduated seventy three students; recruited seventy students; established tree crop nursery and animal husbandry; renovated the peace-crop residential building and conducted community out-reach in 3 forest communities (Bola, Gogalah and Zalakai)

Objectives (FY2018-19):

Train middle-level forest technicians

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	149,995	150,000	150,109	150,000	150,000	150,000
22 USE OF GOODS AND SERVICES	251,103	132,369	108,399	156,228	123,420	102,439
Total	**401,098**	**282,369**	**258,508**	**306,228**	**273,420**	**252,439**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	401,098	282,369	258,508	306,228	273,420	252,439
Total	**401,098**	**282,369**	**258,508**	**306,228**	**273,420**	**252,439**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**149,995**	**150,000**	**150,109**	**150,000**	**150,000**	**150,000**
211101	Basic Salary - Civil Service	149,995	150,000	150,109	150,000	150,000	150,000
22	**USE OF GOODS AND SERVICES**	**251,103**	**132,369**	**108,399**	**156,228**	**123,420**	**102,439**
221105	Domestic Travel-Daily Subsistance Allowance	0	4,000	3,276	800	632	525
221203	Telecommunications, Internet, Postage & Courier	3,270	1,480	1,212	0	0	0
221209	Scratch-Cards	0	0	0	840	664	551
221401	Fuel and Lubricants - Vehicles	18,292	4,204	3,443	3,500	2,765	2,295
221402	Fuel and Lubricants – Generator	22,575	3,493	2,860	2,869	2,267	1,881
221502	Repairs and Maintenance - Vehicles	4,499	3,080	2,522	1,848	1,460	1,212
221503	Repairs and Maintenance–Generators	8,500	1,000	819	1,280	1,011	839
221601	Cleaning Materials and Services	4,200	4,200	3,439	4,200	3,318	2,754
221602	Stationery	22,525	11,400	9,336	4,560	3,602	2,990
221701	Consultancy Services	13,743	11,700	9,581	11,700	9,243	7,672
221901	Educational Materials and Supplies	0	0	0	5,251	4,148	3,443
222102	Workshops, Conferences, Symposia and Seminars	0	1,212	993	1,031	814	676
222103	Food and Catering Services	136,820	66,800	54,703	101,549	80,224	66,586

305 FORESTRY TRAINING INSTITUTE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222109	Operational Expenses	0	3,000	2,457	0	0	0
222113	Guard and Security Services	16,679	16,800	13,758	16,800	13,272	11,016
	Total	**401,098**	**282,369**	**258,508**	**306,228**	**273,420**	**252,439**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	401,098	282,369	258,508	306,228	273,420	252,439
	Total	**401,098**	**282,369**	**258,508**	**306,228**	**273,420**	**252,439**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**401,098**	**282,369**	**258,508**	**306,228**	**273,420**	**252,439**
21	COMPENSATION OF EMPLOYEES	149,995	150,000	150,109	150,000	150,000	150,000
22	USE OF GOODS AND SERVICES	251,103	132,369	108,399	156,228	123,420	102,439
	Total	**401,098**	**282,369**	**258,508**	**306,228**	**273,420**	**252,439**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**401,098**	**282,369**	**258,508**	**306,228**	**273,420**	**252,439**
21	**COMPENSATION OF EMPLOYEES**	**149,995**	**150,000**	**150,109**	**150,000**	**150,000**	**150,000**
211101	Basic Salary - Civil Service	149,995	150,000	150,109	150,000	150,000	150,000
22	**USE OF GOODS AND SERVICES**	**251,103**	**132,369**	**108,399**	**156,228**	**123,420**	**102,439**
221105	Domestic Travel-Daily Subsistance Allowance	0	4,000	3,276	800	632	525
221203	Telecommunications, Internet, Postage & Courier	3,270	1,480	1,212	0	0	0
221209	Scratch-Cards	0	0	0	840	664	551
221401	Fuel and Lubricants - Vehicles	18,292	4,204	3,443	3,500	2,765	2,295
221402	Fuel and Lubricants – Generator	22,575	3,493	2,860	2,869	2,267	1,881
221502	Repairs and Maintenance - Vehicles	4,499	3,080	2,522	1,848	1,460	1,212
221503	Repairs and Maintenance–Generators	8,500	1,000	819	1,280	1,011	839
221601	Cleaning Materials and Services	4,200	4,200	3,439	4,200	3,318	2,754
221602	Stationery	22,525	11,400	9,336	4,560	3,602	2,990
221701	Consultancy Services	13,743	11,700	9,581	11,700	9,243	7,672
221901	Educational Materials and Supplies	0	0	0	5,251	4,148	3,443
222102	Workshops, Conferences, Symposia and Seminars	0	1,212	993	1,031	814	676
222103	Food and Catering Services	136,820	66,800	54,703	101,549	80,224	66,586
222109	Operational Expenses	0	3,000	2,457	0	0	0
222113	Guard and Security Services	16,679	16,800	13,758	16,800	13,272	11,016

305 FORESTRY TRAINING INSTITUTE

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**401,098**	**282,369**	**258,508**	**306,228**	**273,420**	**252,439**

402 MINISTRY OF LANDS, MINES & ENERGY

Mission:

The Ministry of Lands, Mines and Energy was created by an Act of Legislature in 1972 to assess the Land and Mineral resources of Liberia and to formulate policies and guidelines for exploration of those resources for the economic and social benefits of all Liberians. Decree No.55, issued on October 2, 1981, changed the name from Lands and Mines to Lands, Mines and Energy to give equal recognition to the Energy Sector.

Achievements (FY2017-18):

Demarcated and re-demarcated mining claims; raised US$7,974,910.30 as revenue from the sale of gold ((industrial & alluvial) and rough diamonds (artisanal); monitored petroleum activities by enhancing technical standards for products and facilities ; set up Liberia's Energy Information System Data base ; conducted energy survey for local communities in south east of Liberia (WAPP); carried out independent power producers survey ; conducted training in productive use of electricity and community awareness in Nimba, Grand Gedeh and Maryland counties; developed a solar - PV hybrid system for the Ministry of Mines & Energy head office

Objectives (FY2018-19):

Construct six (6) regional offices; manage and regulate Liberia's Kimberley process; provide effective and efficient management of all categories of mining and mineral related licenses; carry out independent power producers survey.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**109**	**109**	**109**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,384,290	1,531,344	1,532,454	1,650,082	1,650,082	1,650,082
22 USE OF GOODS AND SERVICES	922,355	832,743	681,942	310,433	245,242	203,551
26 GRANTS	150,000	0	0	0	0	0
Total	**2,456,645**	**2,364,087**	**2,214,396**	**1,960,515**	**1,895,324**	**1,853,633**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Mines	301,845	345,264	344,195	343,120	342,046	341,359
200 Lands, Survey and Cartography	277,121	289,292	284,727	0	0	0
300 Mineral Exploration and Research	113,717	195,021	183,860	182,670	176,202	172,065
400 Energy	56,806	98,178	96,328	97,610	97,610	97,610
500 Planning and Development	207,541	71,588	70,779	70,862	70,862	70,862
600 Office of Precious Minerals	155	8,505	6,964	0	0	0
700 Land Bank	0	977	801	0	0	0
800 Administration and Management	1,499,460	1,355,262	1,226,742	1,266,253	1,208,605	1,171,737
Total	**2,456,645**	**2,364,087**	**2,214,396**	**1,960,515**	**1,895,324**	**1,853,633**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**1,384,290**	**1,531,344**	**1,532,454**	**1,650,082**	**1,650,082**	**1,650,082**
211101 Basic Salary - Civil Service	596,399	792,035	792,609	598,930	598,930	598,930
211110 General Allowance	739,281	739,309	739,845	1,051,152	1,051,152	1,051,152
211116 Special Allowance	48,610	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**922,355**	**832,743**	**681,942**	**310,433**	**245,242**	**203,551**

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221101	Foreign Travel-Means of travel	0	2,424	1,986	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	2,821	2,310	0	0	0
221103	Foreign Travel-Incidential Allowance	0	197	161	0	0	0
221104	Domestic Travel-Means of Travel	704	9,038	7,402	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	509	9,417	7,712	8,887	7,021	5,827
221202	Water and Sewage	0	3,756	3,076	7,000	5,530	4,590
221203	Telecommunications, Internet, Postage & Courier	9,512	2,942	2,409	0	0	0
221206	Other Utilities	0	0	0	1,000	790	656
221208	Internet Provider Services	0	0	0	5,000	3,950	3,279
221209	Scratch-Cards	0	0	0	9,000	7,110	5,901
221303	Office Building Rental and Lease	27,959	100,374	82,197	71,721	56,660	47,027
221401	Fuel and Lubricants - Vehicles	1,762	8,487	6,951	26,875	21,231	17,622
221402	Fuel and Lubricants – Generator	914	1,089	892	17,944	14,176	11,766
221501	Repair and Maintenance–Civil	0	0	0	5,000	3,950	3,279
221502	Repairs and Maintenance - Vehicles	0	6,011	4,922	0	0	0
221602	Stationery	5,474	16,043	13,137	19,101	15,090	12,525
221606	Other Office Materials and Consumable	0	0	0	8,905	7,035	5,839
221701	Consultancy Services	823,426	585,006	479,066	125,000	98,750	81,963
221704	Feasibility Studies/Surveys	50,000	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	167	137	0	0	0
222105	Entertainment Representation and Gifts	0	239	196	0	0	0
222109	Operational Expenses	2,095	84,732	69,388	0	0	0
223106	Vehicle Insurance	0	0	0	5,000	3,950	3,279
26	**GRANTS**	**150,000**	**0**	**0**	**0**	**0**	**0**
		150,000	0	0	0	0	0
	Total	**2,456,645**	**2,364,087**	**2,214,396**	**1,960,515**	**1,895,324**	**1,853,633**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,456,645	2,364,087	2,214,396	1,960,515	1,895,324	1,853,633
	Total	**2,456,645**	**2,364,087**	**2,214,396**	**1,960,515**	**1,895,324**	**1,853,633**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Mines**	**301,845**	**345,264**	**344,195**	**343,120**	**342,046**	**341,359**
21	COMPENSATION OF EMPLOYEES	300,175	338,004	338,249	338,004	338,004	338,004
22	USE OF GOODS AND SERVICES	1,670	7,260	5,946	5,116	4,042	3,355

402 MINISTRY OF LANDS, MINES & ENERGY

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**301,845**	**345,264**	**344,195**	**343,120**	**342,046**	**341,359**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**MINES**	**301,845**	**345,264**	**344,195**	**343,120**	**342,046**	**341,359**
21	**COMPENSATION OF EMPLOYEES**	**300,175**	**338,004**	**338,249**	**338,004**	**338,004**	**338,004**
211101	Basic Salary - Civil Service	244,037	291,588	291,799	291,588	291,588	291,588
211110	General Allowance	46,416	46,416	46,450	46,416	46,416	46,416
211116	Special Allowance	9,722	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**1,670**	**7,260**	**5,946**	**5,116**	**4,042**	**3,355**
221102	Foreign Travel-Daily Subsistance Allowance	0	1,508	1,235	0	0	0
221104	Domestic Travel-Means of Travel	704	250	205	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	509	0	0	720	569	472
221203	Telecommunications, Internet, Postage & Courier	0	1,416	1,160	0	0	0
221401	Fuel and Lubricants - Vehicles	372	2,032	1,664	1,875	1,481	1,229
221602	Stationery	85	2,054	1,682	2,521	1,992	1,653
	Total	**301,845**	**345,264**	**344,195**	**343,120**	**342,046**	**341,359**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Lands, Survey and Cartography	**277,121**	**289,292**	**284,727**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	224,457	263,028	263,219	0	0	0
22 USE OF GOODS AND SERVICES	52,664	26,264	21,508	0	0	0
Total	**277,121**	**289,292**	**284,727**	**0**	**0**	**0**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**LANDS, SURVEY AND CARTOGRAPHY**	**277,121**	**289,292**	**284,727**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**224,457**	**263,028**	**263,219**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	174,180	216,612	216,769	0	0	0
211110	General Allowance	46,416	46,416	46,450	0	0	0
211116	Special Allowance	3,861	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**52,664**	**26,264**	**21,508**	**0**	**0**	**0**
221203	Telecommunications, Internet, Postage & Courier	2,178	0	0	0	0	0
221303	Office Building Rental and Lease	0	25,000	20,473	0	0	0
221401	Fuel and Lubricants - Vehicles	313	0	0	0	0	0
221602	Stationery	173	1,264	1,035	0	0	0
221704	Feasibility Studies/Surveys	50,000	0	0	0	0	0
	Total	**277,121**	**289,292**	**284,727**	**0**	**0**	**0**

402 MINISTRY OF LANDS, MINES & ENERGY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 Mineral Exploration and Research	**113,717**	**195,021**	**183,860**	**182,670**	**176,202**	**172,065**
21 COMPENSATION OF EMPLOYEES	111,484	132,852	132,948	151,869	151,869	151,869
22 USE OF GOODS AND SERVICES	2,233	62,169	50,912	30,801	24,333	20,196
Total	**113,717**	**195,021**	**183,860**	**182,670**	**176,202**	**172,065**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 MINERAL EXPLORATION AND RESEARCH	**113,717**	**195,021**	**183,860**	**182,670**	**176,202**	**172,065**
21 COMPENSATION OF EMPLOYEES	**111,484**	**132,852**	**132,948**	**151,869**	**151,869**	**151,869**
211101 Basic Salary - Civil Service	60,187	85,416	85,478	85,420	85,420	85,420
211110 General Allowance	47,436	47,436	47,470	66,449	66,449	66,449
211116 Special Allowance	3,861	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**2,233**	**62,169**	**50,912**	**30,801**	**24,333**	**20,196**
221101 Foreign Travel-Means of travel	0	1,013	830	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	0	638	522	0	0	0
221104 Domestic Travel-Means of Travel	0	5,000	4,095	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	5,000	4,095	0	0	0
221203 Telecommunications, Internet, Postage & Courier	2,000	667	546	0	0	0
221303 Office Building Rental and Lease	0	44,000	36,032	29,221	23,085	19,160
221401 Fuel and Lubricants - Vehicles	233	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	1,901	1,557	0	0	0
221602 Stationery	0	3,950	3,235	1,580	1,248	1,036
Total	**113,717**	**195,021**	**183,860**	**182,670**	**176,202**	**172,065**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400 Energy	**56,806**	**98,178**	**96,328**	**97,610**	**97,610**	**97,610**
21 COMPENSATION OF EMPLOYEES	56,627	87,610	87,674	97,610	97,610	97,610
22 USE OF GOODS AND SERVICES	179	10,568	8,654	0	0	0
Total	**56,806**	**98,178**	**96,328**	**97,610**	**97,610**	**97,610**

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**ENERGY**	**56,806**	**98,178**	**96,328**	**97,610**	**97,610**	**97,610**
21	**COMPENSATION OF EMPLOYEES**	**56,627**	**87,610**	**87,674**	**97,610**	**97,610**	**97,610**
211101	Basic Salary - Civil Service	20,156	55,000	55,040	65,000	65,000	65,000
211110	General Allowance	32,610	32,610	32,634	32,610	32,610	32,610
211116	Special Allowance	3,861	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**179**	**10,568**	**8,654**	**0**	**0**	**0**
221101	Foreign Travel-Means of travel	0	675	553	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	675	553	0	0	0
221103	Foreign Travel-Incidential Allowance	0	197	161	0	0	0
221104	Domestic Travel-Means of Travel	0	2,500	2,047	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	3,000	2,457	0	0	0
221203	Telecommunications, Internet, Postage & Courier	0	220	180	0	0	0
221401	Fuel and Lubricants - Vehicles	0	1,553	1,272	0	0	0
221502	Repairs and Maintenance - Vehicles	0	760	622	0	0	0
221602	Stationery	179	948	776	0	0	0
222105	Entertainment Representation and Gifts	0	40	33	0	0	0
	Total	**56,806**	**98,178**	**96,328**	**97,610**	**97,610**	**97,610**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**Planning and Development**	**207,541**	**71,588**	**70,779**	**70,862**	**70,862**	**70,862**
21	COMPENSATION OF EMPLOYEES	57,386	66,854	66,902	70,862	70,862	70,862
22	USE OF GOODS AND SERVICES	155	4,734	3,877	0	0	0
26	GRANTS	150,000	0	0	0	0	0
	Total	**207,541**	**71,588**	**70,779**	**70,862**	**70,862**	**70,862**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**PLANNING AND DEVELOPMENT**	**207,541**	**71,588**	**70,779**	**70,862**	**70,862**	**70,862**
21	**COMPENSATION OF EMPLOYEES**	**57,386**	**66,854**	**66,902**	**70,862**	**70,862**	**70,862**
211101	Basic Salary - Civil Service	37,664	56,854	56,895	56,854	56,854	56,854
211110	General Allowance	10,000	10,000	10,007	14,008	14,008	14,008
211116	Special Allowance	9,722	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**155**	**4,734**	**3,877**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	0	1,625	1,331	0	0	0
221502	Repairs and Maintenance - Vehicles	0	1,520	1,245	0	0	0
221602	Stationery	155	1,422	1,164	0	0	0

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222102 Workshops, Conferences, Symposia and Seminars	0	167	137	0	0	0
26 GRANTS	**150,000**	**0**	**0**	**0**	**0**	**0**
	150,000	0	0	0	0	0
Total	**207,541**	**71,588**	**70,779**	**70,862**	**70,862**	**70,862**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600 Office of Precious Minerals	**155**	**8,505**	**6,964**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	155	8,505	6,964	0	0	0
Total	**155**	**8,505**	**6,964**	**0**	**0**	**0**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600 OFFICE OF PRECIOUS MINERALS	**155**	**8,505**	**6,964**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	**155**	**8,505**	**6,964**	**0**	**0**	**0**
221101 Foreign Travel-Means of travel	0	409	335	0	0	0
221104 Domestic Travel-Means of Travel	0	700	573	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	750	614	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	639	523	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,717	2,225	0	0	0
221502 Repairs and Maintenance - Vehicles	0	1,710	1,400	0	0	0
221602 Stationery	155	1,580	1,294	0	0	0
Total	**155**	**8,505**	**6,964**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0700 Land Bank	**0**	**977**	**801**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	0	977	801	0	0	0
Total	**0**	**977**	**801**	**0**	**0**	**0**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0700 LAND BANK	**0**	**977**	**801**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	**0**	**977**	**801**	**0**	**0**	**0**
221104 Domestic Travel-Means of Travel	0	167	137	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	250	205	0	0	0
221401 Fuel and Lubricants - Vehicles	0	560	459	0	0	0
Total	**0**	**977**	**801**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

402 MINISTRY OF LANDS, MINES & ENERGY

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0800 Administration and Management	**1,499,460**	**1,355,262**	**1,226,742**	**1,266,253**	**1,208,605**	**1,171,737**
21 COMPENSATION OF EMPLOYEES	634,161	642,996	643,462	991,737	991,737	991,737
22 USE OF GOODS AND SERVICES	865,299	712,266	583,280	274,516	216,868	180,000
Total	**1,499,460**	**1,355,262**	**1,226,742**	**1,266,253**	**1,208,605**	**1,171,737**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0800	**ADMINISTRATION AND MANAGEMENT**	**1,499,460**	**1,355,262**	**1,226,742**	**1,266,253**	**1,208,605**	**1,171,737**
21	**COMPENSATION OF EMPLOYEES**	**634,161**	**642,996**	**643,462**	**991,737**	**991,737**	**991,737**
211101	Basic Salary - Civil Service	60,175	86,565	86,628	100,068	100,068	100,068
211110	General Allowance	556,403	556,431	556,834	891,669	891,669	891,669
211116	Special Allowance	17,583	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**865,299**	**712,266**	**583,280**	**274,516**	**216,868**	**180,000**
221101	Foreign Travel-Means of travel	0	327	268	0	0	0
221104	Domestic Travel-Means of Travel	0	421	345	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	417	341	8,167	6,452	5,355
221202	Water and Sewage	0	3,756	3,076	7,000	5,530	4,590
221203	Telecommunications, Internet, Postage & Courier	5,334	0	0	0	0	0
221206	Other Utilities	0	0	0	1,000	790	656
221208	Internet Provider Services	0	0	0	5,000	3,950	3,279
221209	Scratch-Cards	0	0	0	9,000	7,110	5,901
221303	Office Building Rental and Lease	27,959	31,374	25,692	42,500	33,575	27,867
221401	Fuel and Lubricants - Vehicles	844	0	0	25,000	19,750	16,393
221402	Fuel and Lubricants – Generator	914	1,089	892	17,944	14,176	11,766
221501	Repair and Maintenance–Civil	0	0	0	5,000	3,950	3,279
221502	Repairs and Maintenance - Vehicles	0	120	98	0	0	0
221602	Stationery	4,727	4,825	3,951	15,000	11,850	9,836
221606	Other Office Materials and Consumable	0	0	0	8,905	7,035	5,839
221701	Consultancy Services	823,426	585,006	479,066	125,000	98,750	81,963
222105	Entertainment Representation and Gifts	0	199	163	0	0	0
222109	Operational Expenses	2,095	84,732	69,388	0	0	0
223106	Vehicle Insurance	0	0	0	5,000	3,950	3,279
	Total	**1,499,460**	**1,355,262**	**1,226,742**	**1,266,253**	**1,208,605**	**1,171,737**

Summary of Allocations by Department and Economic Classification

402 MINISTRY OF LANDS, MINES & ENERGY

407 FORESTRY DEVELOPMENT AUTHORITY

Mission:

The Forestry Development Authority was established by an Act of Legislature in 1976 to effectively manage all timber and forest products for the benefits of all Liberians. The Forestry Reform Law of 2006 further details the agency's purpose.

Achievements (FY2017-18):

The settlement of two protected areas (Gola Forest National Park and Grebo-Krahn National Park); recruited ten (10) junior conservation officers and assigned them to Gola, Lake Piso, Wonegizi and Sapo National Park; introduced Management Effectiveness Tracking Tool (METT SCORE CARD) to all protected areas in Liberia; developed Regulation on abandon logs, timber and timber products #116 – 17;developed regulation on confiscated logs and timber products # 118 - 17; facilitated the signing of 21 Community Forest Management Agreements; approved Ten (10) community forests and imposed moratorium on eleven (11); and amended the Community Rights Regulations (CRL/R) of 2011

Objectives (FY2018-19):

Establish an integrated forest research and information gathering mechanism to inform management decision regarding the protection and sustainable management of the forest resources of Liberia; demarcate protected areas, FMCs, TSCS and community forests.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	2,693,565	4,228,144	4,231,205	3,419,733	3,419,733	3,419,733
22 USE OF GOODS AND SERVICES	1,756,102	670,832	549,351	201,923	159,519	132,401
25 SUBSIDY	0	0	0	100,000	79,000	62,410
31 NON-FINANCIAL ASSETS	0	80,000	61,089	0	0	0
Total	**4,449,667**	**4,978,976**	**4,841,645**	**3,721,656**	**3,658,252**	**3,614,544**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Research and Development	185,537	299,530	295,361	498,382	496,918	495,982
200 Commercial Forestry	445,774	511,620	506,819	490,880	489,263	488,229
300 Community Forestry	196,686	176,136	171,385	157,462	155,749	154,653
400 Conservation	712,227	821,126	813,863	790,075	787,521	785,887
500 Administration and Management	2,011,840	3,170,564	3,054,217	1,784,857	1,728,801	1,689,792
500 General Claims	897,603	0	0	0	0	0
Total	**4,449,667**	**4,978,976**	**4,841,645**	**3,721,656**	**3,658,252**	**3,614,544**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**2,693,565**	**4,228,144**	**4,231,205**	**3,419,733**	**3,419,733**	**3,419,733**
211101 Basic Salary - Civil Service	2,646,102	3,144,144	3,146,420	3,360,144	3,360,144	3,360,144
211116 Special Allowance	47,463	84,000	84,061	59,589	59,589	59,589
212102 Pension for General Civil Service	0	1,000,000	1,000,724	0	0	0
22 USE OF GOODS AND SERVICES	**1,756,102**	**670,832**	**549,351**	**201,923**	**159,519**	**132,401**
221101 Foreign Travel-Means of travel	0	10,563	8,650	0	0	0

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221102	Foreign Travel-Daily Subsistance Allowance	0	11,688	9,571	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	9,001	71,500	58,552	6,800	5,372	4,459
221203	Telecommunications, Internet, Postage & Courier	2,217	18,638	15,262	0	0	0
221208	Internet Provider Services	0	0	0	2,808	2,218	1,841
221303	Office Building Rental and Lease	0	27,500	22,520	4,434	3,503	2,907
221401	Fuel and Lubricants - Vehicles	7,448	85,844	70,298	27,407	21,652	17,971
221402	Fuel and Lubricants – Generator	3,078	71,639	58,666	30,665	24,225	20,107
221501	Repair and Maintenance–Civil	0	45,000	36,851	15,000	11,850	9,836
221502	Repairs and Maintenance - Vehicles	0	23,740	19,441	23,244	18,363	15,241
221504	Repairs and Maintenance, Machinery, Equipment	0	8,000	6,551	2,587	2,044	1,696
221602	Stationery	3,825	44,700	36,606	24,497	19,353	16,063
221603	Printing, Binding and Publications Services	1,275	9,497	7,777	4,095	3,235	2,685
221604	Newspapers, Books and Periodicals	0	2,125	1,740	0	0	0
221606	Other Office Materials and Consumable	174	5,000	4,095	0	0	0
221701	Consultancy Services	0	122,000	99,907	51,420	40,622	33,716
221704	Feasibility Studies/Surveys	0	5,000	4,095	0	0	0
221804	Uniforms and Specialized Cloth	0	5,000	4,095	0	0	0
221807	Agricultural Supplies and Inputs	0	2,000	1,638	0	0	0
221811	Other Specialized Materials	0	1,500	1,228	0	0	0
221903	Staff Training – Local	0	5,000	4,095	0	0	0
221904	Staff Training – Foreign	0	10,000	8,189	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	4,382	3,588	750	593	492
222103	Food and Catering Services	0	5,335	4,369	667	527	437
222104	Equipment and Household Materials	0	3,150	2,580	0	0	0
222105	Entertainment Representation and Gifts	450	4,150	3,399	125	99	82
222109	Operational Expenses	145,038	20,000	16,378	0	0	0
222135	Societe Generale de Sueveillan	897,603	47,881	39,210	0	0	0
223106	Vehicle Insurance	0	0	0	7,424	5,865	4,868
224115	Local and Other Arrears	685,993	0	0	0	0	0
25	**SUBSIDY**	**0**	**0**	**0**	**100,000**	**79,000**	**62,410**
251103	Chainsawer & Timber Dearler Credit Union	0	0	0	100,000	79,000	62,410
31	**NON-FINANCIAL ASSETS**	**0**	**80,000**	**61,089**	**0**	**0**	**0**
312202	Transport Equipment- Other	0	55,000	41,999	0	0	0
312203	Furnitures and Fixtures	0	10,000	7,636	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	10,000	7,636	0	0	0

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
312401 Other Fixed Assets	0	5,000	3,818	0	0	0
Total	**4,449,667**	**4,978,976**	**4,841,645**	**3,721,656**	**3,658,252**	**3,614,544**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	4,449,667	4,978,976	4,841,645	3,721,656	3,658,252	3,614,544
	Total	**4,449,667**	**4,978,976**	**4,841,645**	**3,721,656**	**3,658,252**	**3,614,544**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Research and Development	**185,537**	**299,530**	**295,361**	**498,382**	**496,918**	**495,982**
21 COMPENSATION OF EMPLOYEES	182,705	275,412	275,611	491,412	491,412	491,412
22 USE OF GOODS AND SERVICES	2,832	24,118	19,750	6,970	5,506	4,570
Total	**185,537**	**299,530**	**295,361**	**498,382**	**496,918**	**495,982**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 RESEARCH AND DEVELOPMENT	**185,537**	**299,530**	**295,361**	**498,382**	**496,918**	**495,982**
21 COMPENSATION OF EMPLOYEES	**182,705**	**275,412**	**275,611**	**491,412**	**491,412**	**491,412**
211101 Basic Salary - Civil Service	182,705	275,412	275,611	491,412	491,412	491,412
22 USE OF GOODS AND SERVICES	**2,832**	**24,118**	**19,750**	**6,970**	**5,506**	**4,570**
221105 Domestic Travel-Daily Subsistance Allowance	500	8,750	7,165	250	198	164
221203 Telecommunications, Internet, Postage & Courier	208	1,400	1,146	0	0	0
221208 Internet Provider Services	0	0	0	600	474	393
221401 Fuel and Lubricants - Vehicles	863	5,004	4,098	1,250	988	820
221402 Fuel and Lubricants – Generator	1,261	3,039	2,489	2,500	1,975	1,639
221602 Stationery	0	5,925	4,852	0	0	0
221603 Printing, Binding and Publications Services	0	0	0	2,370	1,872	1,554
Total	**185,537**	**299,530**	**295,361**	**498,382**	**496,918**	**495,982**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Commercial Forestry	**445,774**	**511,620**	**506,819**	**490,880**	**489,263**	**488,229**
21 COMPENSATION OF EMPLOYEES	440,483	483,180	483,530	483,180	483,180	483,180
22 USE OF GOODS AND SERVICES	5,291	28,440	23,289	7,700	6,083	5,049
Total	**445,774**	**511,620**	**506,819**	**490,880**	**489,263**	**488,229**

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**COMMERCIAL FORESTRY**	**445,774**	**511,620**	**506,819**	**490,880**	**489,263**	**488,229**
21	**COMPENSATION OF EMPLOYEES**	**440,483**	**483,180**	**483,530**	**483,180**	**483,180**	**483,180**
211101	Basic Salary - Civil Service	440,483	483,180	483,530	483,180	483,180	483,180
22	**USE OF GOODS AND SERVICES**	**5,291**	**28,440**	**23,289**	**7,700**	**6,083**	**5,049**
221105	Domestic Travel-Daily Subsistance Allowance	1,444	12,500	10,236	2,500	1,975	1,639
221203	Telecommunications, Internet, Postage & Courier	417	2,186	1,790	0	0	0
221208	Internet Provider Services	0	0	0	1,000	790	656
221401	Fuel and Lubricants - Vehicles	2,401	5,279	4,323	2,500	1,975	1,639
221602	Stationery	154	6,975	5,712	1,400	1,106	918
221603	Printing, Binding and Publications Services	875	1,500	1,228	300	237	197
	Total	**445,774**	**511,620**	**506,819**	**490,880**	**489,263**	**488,229**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 Community Forestry	**196,686**	**176,136**	**171,385**	**157,462**	**155,749**	**154,653**
21 COMPENSATION OF EMPLOYEES	136,110	149,304	149,412	149,304	149,304	149,304
22 USE OF GOODS AND SERVICES	60,576	26,832	21,973	8,158	6,445	5,349
Total	**196,686**	**176,136**	**171,385**	**157,462**	**155,749**	**154,653**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**COMMUNITY FORESTRY**	**196,686**	**176,136**	**171,385**	**157,462**	**155,749**	**154,653**
21	**COMPENSATION OF EMPLOYEES**	**136,110**	**149,304**	**149,412**	**149,304**	**149,304**	**149,304**
211101	Basic Salary - Civil Service	136,110	149,304	149,412	149,304	149,304	149,304
22	**USE OF GOODS AND SERVICES**	**60,576**	**26,832**	**21,973**	**8,158**	**6,445**	**5,349**
221105	Domestic Travel-Daily Subsistance Allowance	1,580	15,000	12,284	3,000	2,370	1,967
221203	Telecommunications, Internet, Postage & Courier	0	1,000	819	0	0	0
221401	Fuel and Lubricants - Vehicles	0	3,769	3,086	2,038	1,610	1,336
221402	Fuel and Lubricants – Generator	0	1,763	1,444	750	593	492
221602	Stationery	2,429	5,300	4,340	2,370	1,872	1,554
222109	Operational Expenses	56,567	0	0	0	0	0
	Total	**196,686**	**176,136**	**171,385**	**157,462**	**155,749**	**154,653**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400 Conservation	**712,227**	**821,126**	**813,863**	**790,075**	**787,521**	**785,887**
21 COMPENSATION OF EMPLOYEES	709,170	777,912	778,475	777,912	777,912	777,912
22 USE OF GOODS AND SERVICES	3,057	43,214	35,388	12,163	9,609	7,975
Total	**712,227**	**821,126**	**813,863**	**790,075**	**787,521**	**785,887**

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**CONSERVATION**	**712,227**	**821,126**	**813,863**	**790,075**	**787,521**	**785,887**
21	**COMPENSATION OF EMPLOYEES**	**709,170**	**777,912**	**778,475**	**777,912**	**777,912**	**777,912**
211101	Basic Salary - Civil Service	709,170	777,912	778,475	777,912	777,912	777,912
22	**USE OF GOODS AND SERVICES**	**3,057**	**43,214**	**35,388**	**12,163**	**9,609**	**7,975**
221105	Domestic Travel-Daily Subsistance Allowance	280	15,000	12,284	0	0	0
221203	Telecommunications, Internet, Postage & Courier	417	1,866	1,528	0	0	0
221208	Internet Provider Services	0	0	0	1,000	790	656
221401	Fuel and Lubricants - Vehicles	1,396	6,754	5,531	658	520	431
221402	Fuel and Lubricants – Generator	491	1,519	1,244	1,250	988	820
221502	Repairs and Maintenance - Vehicles	0	8,740	7,157	5,244	4,143	3,438
221602	Stationery	473	5,500	4,504	2,844	2,247	1,865
221603	Printing, Binding and Publications Services	0	2,500	2,047	500	395	328
222103	Food and Catering Services	0	1,335	1,093	667	527	437
	Total	**712,227**	**821,126**	**813,863**	**790,075**	**787,521**	**785,887**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**Administration and Management**	**2,011,840**	**3,170,564**	**3,054,217**	**1,784,857**	**1,728,801**	**1,689,792**
21	COMPENSATION OF EMPLOYEES	1,225,097	2,542,336	2,544,177	1,517,925	1,517,925	1,517,925
22	USE OF GOODS AND SERVICES	786,743	548,228	448,951	166,932	131,876	109,457
25	SUBSIDY	0	0	0	100,000	79,000	62,410
31	NON-FINANCIAL ASSETS	0	80,000	61,089	0	0	0
	Total	**2,011,840**	**3,170,564**	**3,054,217**	**1,784,857**	**1,728,801**	**1,689,792**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**2,011,840**	**3,170,564**	**3,054,217**	**1,784,857**	**1,728,801**	**1,689,792**
21	**COMPENSATION OF EMPLOYEES**	**1,225,097**	**2,542,336**	**2,544,177**	**1,517,925**	**1,517,925**	**1,517,925**
211101	Basic Salary - Civil Service	1,177,634	1,458,336	1,459,392	1,458,336	1,458,336	1,458,336
211116	Special Allowance	47,463	84,000	84,061	59,589	59,589	59,589
212102	Pension for General Civil Service	0	1,000,000	1,000,724	0	0	0
22	**USE OF GOODS AND SERVICES**	**786,743**	**548,228**	**448,951**	**166,932**	**131,876**	**109,457**
221101	Foreign Travel-Means of travel	0	10,563	8,650	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	11,688	9,571	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	5,197	20,250	16,583	1,050	830	688
221203	Telecommunications, Internet, Postage & Courier	1,175	12,186	9,979	0	0	0
221208	Internet Provider Services	0	0	0	208	164	136

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221303	Office Building Rental and Lease	0	27,500	22,520	4,434	3,503	2,907
221401	Fuel and Lubricants - Vehicles	2,788	65,038	53,260	20,961	16,559	13,744
221402	Fuel and Lubricants – Generator	1,326	65,318	53,489	26,165	20,670	17,156
221501	Repair and Maintenance–Civil	0	45,000	36,851	15,000	11,850	9,836
221502	Repairs and Maintenance - Vehicles	0	15,000	12,284	18,000	14,220	11,803
221504	Repairs and Maintenance, Machinery, Equipment	0	8,000	6,551	2,587	2,044	1,696
221602	Stationery	769	21,000	17,198	17,883	14,128	11,726
221603	Printing, Binding and Publications Services	400	5,497	4,502	925	731	607
221604	Newspapers, Books and Periodicals	0	2,125	1,740	0	0	0
221606	Other Office Materials and Consumable	174	5,000	4,095	0	0	0
221701	Consultancy Services	0	122,000	99,907	51,420	40,622	33,716
221704	Feasibility Studies/Surveys	0	5,000	4,095	0	0	0
221804	Uniforms and Specialized Cloth	0	5,000	4,095	0	0	0
221807	Agricultural Supplies and Inputs	0	2,000	1,638	0	0	0
221811	Other Specialized Materials	0	1,500	1,228	0	0	0
221903	Staff Training – Local	0	5,000	4,095	0	0	0
221904	Staff Training – Foreign	0	10,000	8,189	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	4,382	3,588	750	593	492
222103	Food and Catering Services	0	4,000	3,276	0	0	0
222104	Equipment and Household Materials	0	3,150	2,580	0	0	0
222105	Entertainment Representation and Gifts	450	4,150	3,399	125	99	82
222109	Operational Expenses	88,471	20,000	16,378	0	0	0
222135	Societe Generale de Sueveillan	0	47,881	39,210	0	0	0
223106	Vehicle Insurance	0	0	0	7,424	5,865	4,868
224115	Local and Other Arrears	685,993	0	0	0	0	0
25 SUBSIDY		**0**	**0**	**0**	**100,000**	**79,000**	**62,410**
251103	Chainsawer & Timber Dearler Credit Union	0	0	0	100,000	79,000	62,410
31 NON-FINANCIAL ASSETS		**0**	**80,000**	**61,089**	**0**	**0**	**0**
312202	Transport Equipment- Other	0	55,000	41,999	0	0	0
312203	Furnitures and Fixtures	0	10,000	7,636	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	10,000	7,636	0	0	0
312401	Other Fixed Assets	0	5,000	3,818	0	0	0
Total		**2,011,840**	**3,170,564**	**3,054,217**	**1,784,857**	**1,728,801**	**1,689,792**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

407 FORESTRY DEVELOPMENT AUTHORITY

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500 General Claims	**897,603**	**0**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	897,603	0	0	0	0	0
Total	**897,603**	**0**	**0**	**0**	**0**	**0**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5500 GENERAL CLAIMS	**897,603**	**0**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	**897,603**	**0**	**0**	**0**	**0**	**0**
222135 Societe Generale de Sueveillan	897,603	0	0	0	0	0
Total	**897,603**	**0**	**0**	**0**	**0**	**0**

Account Code	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
251103 Chainsawer & Timber Dearler Credit Union	0	0	0	100,000	100,000	100,000
Total	**0**	**0**	**0**	**100,000**	**100,000**	**100,000**

413 LIBERIA WATER AND SEWER CORPORATION

Mission:

The Liberia Water & Sewer Corporation has a statutory mandate to provide the Liberian population with safe water supply and sanitation and hygiene services at affordable costs to all aimed at reducing incidence of water borne and hygiene-related diseases across the country.

Achievements (FY2017-18):

Completed the installation of submersible pumps (7.5 HP and 1.5 HP) and electrical cables control panels; completed the construction of mini-ground water systems in New Georgia and Soul Clinic Community; completed the construction of Fish Market Booster Station Project; completed rehabilitation work on the Robertsport Water System

Objectives (FY2018-19):

Ensure the optimum production, supply and distribution of water up to 16,000,000 million gallons of water per day; operate and maintain all light and heavy equipment including high lift pumps and diesel generators at the Water Treatment Plant; increase access to quality water supply and sanitation services and improved hygiene practices

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	1,557,336	1,290,902	1,057,130	912,034	720,507	598,021
Total	**1,557,336**	**1,290,902**	**1,057,130**	**912,034**	**720,507**	**598,021**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,557,336	1,290,902	1,057,130	912,034	720,507	598,021
Total	**1,557,336**	**1,290,902**	**1,057,130**	**912,034**	**720,507**	**598,021**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	**1,557,336**	**1,290,902**	**1,057,130**	**912,034**	**720,507**	**598,021**
221205 Other Utilities	422,867	645,000	528,196	912,034	720,507	598,021
222109 Operational Expenses	1,134,469	645,902	528,934	0	0	0
Total	**1,557,336**	**1,290,902**	**1,057,130**	**912,034**	**720,507**	**598,021**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
11	MONTSERRADO	1,557,336	1,290,902	1,057,130	912,034	720,507	598,021
	Total	**1,557,336**	**1,290,902**	**1,057,130**	**912,034**	**720,507**	**598,021**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**1,557,336**	**1,290,902**	**1,057,130**	**912,034**	**720,507**	**598,021**
22 USE OF GOODS AND SERVICES	1,557,336	1,290,902	1,057,130	912,034	720,507	598,021
Total	**1,557,336**	**1,290,902**	**1,057,130**	**912,034**	**720,507**	**598,021**

413 LIBERIA WATER AND SEWER CORPORATION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,557,336**	**1,290,902**	**1,057,130**	**912,034**	**720,507**	**598,021**
22	**USE OF GOODS AND SERVICES**	**1,557,336**	**1,290,902**	**1,057,130**	**912,034**	**720,507**	**598,021**
221205	Other Utilities	422,867	645,000	528,196	912,034	720,507	598,021
222109	Operational Expenses	1,134,469	645,902	528,934	0	0	0
	Total	**1,557,336**	**1,290,902**	**1,057,130**	**912,034**	**720,507**	**598,021**

416 LIBERIA ELECTRICITY CORPORATION

Mission:

N/A

Achievements (FY2017-18):

N/A

Objectives (FY2018-19):

N/A

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	2,345,317	3,500,000	2,866,179	3,600,000	2,844,000	2,360,520
26 GRANTS	1,500,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	600,000	458,174	0	0	0
Total	**3,845,317**	**4,100,000**	**3,324,353**	**3,600,000**	**2,844,000**	**2,360,520**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	3,845,317	4,100,000	3,324,353	3,600,000	2,844,000	2,360,520
Total	**3,845,317**	**4,100,000**	**3,324,353**	**3,600,000**	**2,844,000**	**2,360,520**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
		0	300,000	229,087	0	0	0
0169	Mount Coffee Rehabilitation, T	2,345,317	0	0	0	0	0
1002	Maintenance of Traffic & Street Lights	0	300,000	229,087	0	0	0
5007	CPF:WAPP (TRANSCO CLSG)	1,500,000	3,500,000	2,866,179	0	0	0
	Total	**3,845,317**	**4,100,000**	**3,324,353**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**3,845,317**	**4,100,000**	**3,324,353**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	**2,345,317**	**3,500,000**	**2,866,179**	**3,600,000**	**2,844,000**	**2,360,520**
222109 Operational Expenses	2,345,317	3,500,000	2,866,179	3,600,000	2,844,000	2,360,520
26 GRANTS	**1,500,000**	**0**	**0**	**0**	**0**	**0**
262201 Contributions to Int.Org.	1,500,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**600,000**	**458,174**	**0**	**0**	**0**
312401 Other Fixed Assets	0	600,000	458,174	0	0	0
Total	**3,845,317**	**4,100,000**	**3,324,353**	**3,600,000**	**2,844,000**	**2,360,520**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

416 LIBERIA ELECTRICITY CORPORATION

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	3,845,317	4,100,000	3,324,353	3,600,000	2,844,000	2,360,520
	Total	**3,845,317**	**4,100,000**	**3,324,353**	**3,600,000**	**2,844,000**	**2,360,520**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**3,845,317**	**4,100,000**	**3,324,353**	**3,600,000**	**2,844,000**	**2,360,520**
22 USE OF GOODS AND SERVICES	2,345,317	3,500,000	2,866,179	3,600,000	2,844,000	2,360,520
26 GRANTS	1,500,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	600,000	458,174	0	0	0
Total	**3,845,317**	**4,100,000**	**3,324,353**	**3,600,000**	**2,844,000**	**2,360,520**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**3,845,317**	**4,100,000**	**3,324,353**	**3,600,000**	**2,844,000**	**2,360,520**
22 USE OF GOODS AND SERVICES	**2,345,317**	**3,500,000**	**2,866,179**	**3,600,000**	**2,844,000**	**2,360,520**
222109 Operational Expenses	2,345,317	3,500,000	2,866,179	3,600,000	2,844,000	2,360,520
26 GRANTS	**1,500,000**	**0**	**0**	**0**	**0**	**0**
262201 Contributions to Int.Org.	1,500,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**600,000**	**458,174**	**0**	**0**	**0**
312401 Other Fixed Assets	0	600,000	458,174	0	0	0
Total	**3,845,317**	**4,100,000**	**3,324,353**	**3,600,000**	**2,844,000**	**2,360,520**

438 RURAL RENEWABLE ENERGY AGENCY

Mission:

The Rural Renewable Energy Agency is mandated to facilitate and accelerate the economic transformation of rural Liberia by promoting the commercial development and supply of modern energy services to rural areas with an emphasis on locally available renewable resources.

Achievements (FY2017-18):

Established the Rural Energy Working Group (LEC, MLME, MCAL, LERC, USAID, EU, World Bank, GIZ/EnDev, Sewden/SIDA, and AfDB) which meets monthly for coordination and fund mobilization; provided technical support to existing mini-grids, stand-alone solar and home systems, including maintenance of the 60-kW Yandohun micro-hydropower in Lofa; provided counterpart funding to all donor funded projects implemented by the RREA; completed sedimentation study, hydrological analysis, and LiDAR survey for LIRENAP; concluded Owner's Engineer procurement and awarded the contract to WAPCOs, Ltd. India; completed the preparation of technical specification for the diesel generator and bidding document for LIRENAP transmission and distribution network; and prepared bidding document for the construction of 2.5 MW Hydropower plant.

Objectives (FY2018-19):

Facilitate the rural energy program/projects planning and management – implementation and planning of rural energy projects in collaboration with the multi-stakeholders' Rural Energy Working Group (REWG) within the framework of the Rural Energy Strategy and Master Plan of Liberia.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	246,080	289,080	289,289	289,080	289,080	289,080
22 USE OF GOODS AND SERVICES	13,864	80,905	66,253	35,000	27,650	22,950
Total	**259,944**	**369,985**	**355,542**	**324,080**	**316,730**	**312,030**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	259,944	369,985	355,542	324,080	316,730	312,030
Total	**259,944**	**369,985**	**355,542**	**324,080**	**316,730**	**312,030**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**246,080**	**289,080**	**289,289**	**289,080**	**289,080**	**289,080**
211101 Basic Salary - Civil Service	236,185	279,080	279,282	279,080	279,080	279,080
213101 Medical Expenses –To Employees	9,895	10,000	10,007	10,000	10,000	10,000
22 USE OF GOODS AND SERVICES	**13,864**	**80,905**	**66,253**	**35,000**	**27,650**	**22,950**
221401 Fuel and Lubricants - Vehicles	13,864	22,710	18,597	35,000	27,650	22,950
221502 Repairs and Maintenance - Vehicles	0	58,195	47,656	0	0	0
Total	**259,944**	**369,985**	**355,542**	**324,080**	**316,730**	**312,030**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	259,944	369,985	355,542	324,080	316,730	312,030
	Total	**259,944**	**369,985**	**355,542**	**324,080**	**316,730**	**312,030**

438 RURAL RENEWABLE ENERGY AGENCY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**259,944**	**369,985**	**355,542**	**324,080**	**316,730**	**312,030**
21 COMPENSATION OF EMPLOYEES	246,080	289,080	289,289	289,080	289,080	289,080
22 USE OF GOODS AND SERVICES	13,864	80,905	66,253	35,000	27,650	22,950
Total	**259,944**	**369,985**	**355,542**	**324,080**	**316,730**	**312,030**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**259,944**	**369,985**	**355,542**	**324,080**	**316,730**	**312,030**
21 COMPENSATION OF EMPLOYEES	**246,080**	**289,080**	**289,289**	**289,080**	**289,080**	**289,080**
211101 Basic Salary - Civil Service	236,185	279,080	279,282	279,080	279,080	279,080
213101 Medical Expenses –To Employees	9,895	10,000	10,007	10,000	10,000	10,000
22 USE OF GOODS AND SERVICES	**13,864**	**80,905**	**66,253**	**35,000**	**27,650**	**22,950**
221401 Fuel and Lubricants - Vehicles	13,864	22,710	18,597	35,000	27,650	22,950
221502 Repairs and Maintenance - Vehicles	0	58,195	47,656	0	0	0
Total	**259,944**	**369,985**	**355,542**	**324,080**	**316,730**	**312,030**

09 AGRICULTURE

Goal:
Promote a robust, competitive and modernized agriculture sector (incorporating crops, poultry, livestock and fishery) supportive of sustainable economic growth and development with increase food and nutrition security, employment and youth empowerment.

Strategic Objective:
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.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	0	0	0	749	749	749

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	3,698,826	4,069,956	4,072,903	4,305,012	4,305,012	4,305,012
22 USE OF GOODS AND SERVICES	2,101,957	1,150,914	942,490	1,316,643	1,040,148	863,323
23 CONSUMPTION OF FIXED CAPITAL	146,276	0	0	0	0	0
26 GRANTS	294,786	100,588	62,602	49,411	39,035	30,837
31 NON-FINANCIAL ASSETS	0	0	0	2,180,000	1,482,400	2,594,200
Total	**6,241,845**	**5,321,458**	**5,077,995**	**7,851,066**	**6,866,595**	**7,793,372**

Summary by Spending Entity:

SPENDING ENTITY	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
131 Liberia Agriculture Commodity Regulatory Authority	0	0	0	426,657	413,915	405,767
401 Ministry of Agriculture	2,969,211	2,508,884	2,363,807	4,671,899	3,871,978	4,784,570
405 Cooperative Development Agency	562,708	300,615	295,493	389,949	375,039	365,504
414 Liberia Produce Marketing Corporation	367,119	370,221	369,431	0	0	0
423 Liberia Rubber Development Authority	576,513	72,119	69,036	0	0	0
426 Central Agricultural Research Institute (CARI)	1,766,294	1,964,524	1,884,187	2,179,251	2,037,802	2,079,552
441 Rubber Development Fund Incorporated	0	105,095	96,041	183,310	167,860	157,980
Total	**6,241,845**	**5,321,458**	**5,077,995**	**7,851,066**	**6,866,595**	**7,793,372**

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

Mission:

The Liberia Agriculture Commodity Regulatory Authority (LACRA) was created by an Act of the National Legislature for the purpose of promoting production, processing and marking of high quality agricultural commodities particularly cocoa, coffee, palm and other agricultural produce.

Achievements (FY2017-18):

N/A

Objectives (FY2018-19):

Improve product quality and traceability; establish a rigorious commodity trade licensing regime; and set up realistic prices for agriculture commodities particularly cocoa, coffee and palm products.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	365,982	365,982	365,982
22 USE OF GOODS AND SERVICES	0	0	0	60,675	47,933	39,785
Total	**0**	**0**	**0**	**426,657**	**413,915**	**405,767**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	0	0	0	426,657	413,915	405,767
Total	**0**	**0**	**0**	**426,657**	**413,915**	**405,767**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**365,982**	**365,982**	**365,982**
211101 Basic Salary - Civil Service	0	0	0	153,462	153,462	153,462
211110 General Allowance	0	0	0	74,520	74,520	74,520
211116 Special Allowance	0	0	0	138,000	138,000	138,000
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**60,675**	**47,933**	**39,785**
221208 Internet Provider Services	0	0	0	2,700	2,133	1,770
221209 Scratch-Cards	0	0	0	2,300	1,817	1,508
221401 Fuel and Lubricants - Vehicles	0	0	0	15,675	12,383	10,278
221402 Fuel and Lubricants – Generator	0	0	0	10,000	7,900	6,557
221501 Repair and Maintenance–Civil	0	0	0	30,000	23,700	19,671
Total	**0**	**0**	**0**	**426,657**	**413,915**	**405,767**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	0	0	0	426,657	413,915	405,767
	Total	**0**	**0**	**0**	**426,657**	**413,915**	**405,767**

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

Summary of Allocations by Department and Economic Classification

401 MINISTRY OF AGRICULTURE

Mission:

The Ministry of Agriculture was established in May 1972 and charged with the responsibilities of achieving self-sufficiency in food production, increasing the country's ability to earn and conserve foreign exchange, increasing farmers' income and bringing them out of subsistence farming.

Achievements (FY2017-18):

Developed a road-map for all extension staff at the Central Agricultural Research Institute (CARI), July 14-15, 2017; restructured all departments, involving assignment and reassignment of some staff; recruited additional staff, primarily at county level (i.e. CACs); developed, along with INGENAES-Liberia Project Specialist, an in-service training curriculum for MOA extension staff (i.e. DAOs); provided technical backstopping as well as extension and advisory services to farmers, especially smallholders; trained 150 DAOs, CACs in pest management and spraying equipment operations; provided food and tree crops husbandry services to farmers; established Epi surveillance unit at MOA Central with support from FAO; renovated the central veterinary laboratory at the University of Liberia; Biennial review developed and submitted to AUC through ECOWAS; Draft LASIP II (sector development plan for 2018 – 2022; developed an online monitoring & information system with support from USAID/FED

Objectives (FY2018-19):

Provide technical advisory support to farmers; conduct field trials for adoption of improved technology/methodology; train farmers in use of improved technology; support demonstration sites and conduct laboratory testing;

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,638,983	1,809,706	1,811,016	1,907,751	1,907,751	1,907,751
22 USE OF GOODS AND SERVICES	935,442	598,590	490,189	719,737	568,592	471,932
23 CONSUMPTION OF FIXED CAPITAL	100,000	0	0	0	0	0
26 GRANTS	294,786	100,588	62,602	49,411	39,035	30,837
31 NON-FINANCIAL ASSETS	0	0	0	1,995,000	1,356,600	2,374,050
Total	**2,969,211**	**2,508,884**	**2,363,807**	**4,671,899**	**3,871,978**	**4,784,570**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
102 Regional Development and Extension	329,770	257,342	228,592	183,751	180,765	178,856
200 Technical Services	115,536	126,195	122,786	120,257	117,461	115,673
300 Planning and Development	26,429	31,951	30,193	27,348	26,258	25,560
500 National Fisheries	66,376	55,108	52,616	0	0	0
600 Administration and Management	2,431,100	2,038,288	1,929,620	4,340,543	3,547,494	4,464,480
Total	**2,969,211**	**2,508,884**	**2,363,807**	**4,671,899**	**3,871,978**	**4,784,570**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0540	Support to Agriculture Sector	100,000	0	0	0	0	0
1017	Rice Value Chain Development (RVCD)	0	0	0	1,995,000	1,356,600	2,374,050
	Total	**100,000**	**0**	**0**	**1,995,000**	**1,356,600**	**2,374,050**
	Grand Total (GoL and Donor)	**100,000**	**0**	**0**	**1,995,000**	**1,356,600**	**2,374,050**

401 MINISTRY OF AGRICULTURE

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,638,983**	**1,809,706**	**1,811,016**	**1,907,751**	**1,907,751**	**1,907,751**
211101	Basic Salary - Civil Service	429,210	549,996	550,394	549,996	549,996	549,996
211110	General Allowance	1,209,773	1,259,710	1,260,622	1,357,755	1,357,755	1,357,755
22	**USE OF GOODS AND SERVICES**	**935,442**	**598,590**	**490,189**	**719,737**	**568,592**	**471,932**
221101	Foreign Travel-Means of travel	8,954	3,230	2,645	1,436	1,134	942
221102	Foreign Travel-Daily Subsistance Allowance	8,068	2,193	1,796	975	770	639
221103	Foreign Travel-Incidential Allowance	560	900	737	400	316	262
221104	Domestic Travel-Means of Travel	51,371	27,907	22,853	4,680	3,697	3,069
221105	Domestic Travel-Daily Subsistance Allowance	10,594	24,473	20,041	4,895	3,867	3,210
221201	Electricity	0	167	137	167	132	110
221202	Water and Sewage	937	1,499	1,228	1,499	1,184	983
221203	Telecommunications, Internet, Postage & Courier	25,264	4,530	3,709	0	0	0
221208	Internet Provider Services	0	0	0	2,500	1,975	1,639
221209	Scratch-Cards	0	0	0	2,356	1,861	1,545
221401	Fuel and Lubricants - Vehicles	63,249	33,440	27,384	29,479	23,288	19,329
221402	Fuel and Lubricants – Generator	28,730	15,827	12,961	11,500	9,085	7,541
221501	Repair and Maintenance–Civil	4,667	800	655	4,875	3,851	3,197
221502	Repairs and Maintenance - Vehicles	38,708	29,604	24,244	17,215	13,600	11,288
221503	Repairs and Maintenance–Generators	4,450	210	172	1,154	912	757
221504	Repairs and Maintenance, Machinery, Equipment	0	200	164	100	79	66
221602	Stationery	16,580	14,395	11,788	7,725	6,103	5,065
221603	Printing, Binding and Publications Services	545	5,507	4,510	1,101	870	722
221605	Computer Supplies and ICT Services	3,950	167	137	0	0	0
221606	Other Office Materials and Consumable	983	300	246	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	3,000	2,370	1,967
221701	Consultancy Services	350,353	277,571	227,305	277,571	219,281	182,003
221807	Agricultural Supplies and Inputs	14,275	15,412	12,621	196,192	154,992	128,643
221811	Other Specialized Materials	0	500	409	6,000	4,740	3,934
221904	Staff Training – Foreign	36,008	417	341	5,000	3,950	3,279
222102	Workshops, Conferences, Symposia and Seminars	20,538	3,604	2,951	572	452	375
222105	Entertainment Representation and Gifts	987	661	541	1,253	990	822
222108	Advertising and Public Relations	1,500	303	248	152	120	100
222109	Operational Expenses	74,110	2,500	2,047	0	0	0
222113	Guard and Security Services	140,833	128,940	105,590	128,940	101,863	84,546
223106	Vehicle Insurance	29,228	3,333	2,729	9,000	7,110	5,901

401 MINISTRY OF AGRICULTURE

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
23	**CONSUMPTION OF FIXED CAPITAL**	**100,000**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	100,000	0	0	0	0	0
26	**GRANTS**	**294,786**	**100,588**	**62,602**	**49,411**	**39,035**	**30,837**
262104	Contributions to International Organization	79,786	34,588	21,526	49,411	39,035	30,837
263153	Trf National Rubber Brookers \&	75,000	0	0	0	0	0
263155	Transfer Farmers Network	100,000	0	0	0	0	0
263156	Transfer Diversity Farm	40,000	66,000	41,076	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**1,995,000**	**1,356,600**	**2,374,050**
312401	Other Fixed Assets	0	0	0	1,995,000	1,356,600	2,374,050
	Total	**2,969,211**	**2,508,884**	**2,363,807**	**4,671,899**	**3,871,978**	**4,784,570**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,969,211	2,508,884	2,363,807	4,671,899	3,871,978	4,784,570
	Total	**2,969,211**	**2,508,884**	**2,363,807**	**4,671,899**	**3,871,978**	**4,784,570**

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0102	**Regional Development and Extension**	**329,770**	**257,342**	**228,592**	**183,751**	**180,765**	**178,856**
21	COMPENSATION OF EMPLOYEES	165,187	169,534	169,657	169,534	169,534	169,534
22	USE OF GOODS AND SERVICES	24,583	21,808	17,859	14,217	11,231	9,322
26	GRANTS	140,000	66,000	41,076	0	0	0
	Total	**329,770**	**257,342**	**228,592**	**183,751**	**180,765**	**178,856**

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0102	**REGIONAL DEVELOPMENT AND EXTENSION**	**329,770**	**257,342**	**228,592**	**183,751**	**180,765**	**178,856**
21	**COMPENSATION OF EMPLOYEES**	**165,187**	**169,534**	**169,657**	**169,534**	**169,534**	**169,534**
211101	Basic Salary - Civil Service	165,187	169,534	169,657	169,534	169,534	169,534
22	**USE OF GOODS AND SERVICES**	**24,583**	**21,808**	**17,859**	**14,217**	**11,231**	**9,322**
221401	Fuel and Lubricants - Vehicles	10,833	4,436	3,633	3,504	2,768	2,298
221402	Fuel and Lubricants – Generator	8,735	4,433	3,630	3,500	2,765	2,295
221502	Repairs and Maintenance - Vehicles	3,495	9,897	8,105	5,938	4,691	3,894
221602	Stationery	975	1,185	970	474	374	311
221603	Printing, Binding and Publications Services	545	1,757	1,439	351	277	230
221606	Other Office Materials and Consumable	0	100	82	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	450	356	295
26	**GRANTS**	**140,000**	**66,000**	**41,076**	**0**	**0**	**0**
263155	Transfer Farmers Network	100,000	0	0	0	0	0
263156	Transfer Diversity Farm	40,000	66,000	41,076	0	0	0
	Total	**329,770**	**257,342**	**228,592**	**183,751**	**180,765**	**178,856**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**Technical Services**	**115,536**	**126,195**	**122,786**	**120,257**	**117,461**	**115,673**
21	COMPENSATION OF EMPLOYEES	102,762	106,944	107,021	106,944	106,944	106,944
22	USE OF GOODS AND SERVICES	12,774	19,251	15,765	13,313	10,517	8,729
	Total	**115,536**	**126,195**	**122,786**	**120,257**	**117,461**	**115,673**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**TECHNICAL SERVICES**	**115,536**	**126,195**	**122,786**	**120,257**	**117,461**	**115,673**
21	**COMPENSATION OF EMPLOYEES**	**102,762**	**106,944**	**107,021**	**106,944**	**106,944**	**106,944**
211101	Basic Salary - Civil Service	102,762	106,944	107,021	106,944	106,944	106,944
22	**USE OF GOODS AND SERVICES**	**12,774**	**19,251**	**15,765**	**13,313**	**10,517**	**8,729**
221104	Domestic Travel-Means of Travel	300	600	491	120	95	79
221105	Domestic Travel-Daily Subsistance Allowance	7	1,973	1,616	395	312	259
221401	Fuel and Lubricants - Vehicles	6,915	8,233	6,742	6,500	5,135	4,262
221402	Fuel and Lubricants – Generator	5,173	6,333	5,186	5,000	3,950	3,279
221502	Repairs and Maintenance - Vehicles	0	1,520	1,245	912	720	598
221602	Stationery	379	592	485	236	186	155
221618	Computer Supplies, Parts and Cabling	0	0	0	150	119	98
	Total	**115,536**	**126,195**	**122,786**	**120,257**	**117,461**	**115,673**

Summary of Allocations by Department and Economic Classification

401 MINISTRY OF AGRICULTURE

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 Planning and Development	**26,429**	**31,951**	**30,193**	**27,348**	**26,258**	**25,560**
21 COMPENSATION OF EMPLOYEES	21,710	22,156	22,172	22,156	22,156	22,156
22 USE OF GOODS AND SERVICES	4,719	9,795	8,021	5,192	4,102	3,404
Total	**26,429**	**31,951**	**30,193**	**27,348**	**26,258**	**25,560**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 PLANNING AND DEVELOPMENT	**26,429**	**31,951**	**30,193**	**27,348**	**26,258**	**25,560**
21 COMPENSATION OF EMPLOYEES	**21,710**	**22,156**	**22,172**	**22,156**	**22,156**	**22,156**
211101 Basic Salary - Civil Service	21,710	22,156	22,172	22,156	22,156	22,156
22 USE OF GOODS AND SERVICES	**4,719**	**9,795**	**8,021**	**5,192**	**4,102**	**3,404**
221401 Fuel and Lubricants - Vehicles	1,115	722	591	558	441	366
221502 Repairs and Maintenance - Vehicles	1,375	4,275	3,501	2,565	2,026	1,682
221602 Stationery	2,229	4,048	3,315	1,619	1,279	1,062
221603 Printing, Binding and Publications Services	0	750	614	150	119	98
221618 Computer Supplies, Parts and Cabling	0	0	0	300	237	197
Total	**26,429**	**31,951**	**30,193**	**27,348**	**26,258**	**25,560**

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500 National Fisheries	**66,376**	**55,108**	**52,616**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	39,233	41,181	41,211	0	0	0
22 USE OF GOODS AND SERVICES	27,143	13,927	11,405	0	0	0
Total	**66,376**	**55,108**	**52,616**	**0**	**0**	**0**

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**NATIONAL FISHERIES**	**66,376**	**55,108**	**52,616**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**39,233**	**41,181**	**41,211**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	39,233	41,181	41,211	0	0	0
22	**USE OF GOODS AND SERVICES**	**27,143**	**13,927**	**11,405**	**0**	**0**	**0**
221104	Domestic Travel-Means of Travel	2,507	4,507	3,691	0	0	0
221203	Telecommunications, Internet, Postage & Courier	0	390	319	0	0	0
221401	Fuel and Lubricants - Vehicles	780	1,192	976	0	0	0
221402	Fuel and Lubricants – Generator	833	1,261	1,033	0	0	0
221502	Repairs and Maintenance - Vehicles	0	912	747	0	0	0
221602	Stationery	2,485	2,370	1,941	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	20,538	3,295	2,698	0	0	0
	Total	**66,376**	**55,108**	**52,616**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600	**Administration and Management**	**2,431,100**	**2,038,288**	**1,929,620**	**4,340,543**	**3,547,494**	**4,464,480**
21	COMPENSATION OF EMPLOYEES	1,310,091	1,469,891	1,470,955	1,609,117	1,609,117	1,609,117
22	USE OF GOODS AND SERVICES	866,223	533,809	437,139	687,015	542,742	450,476
23	CONSUMPTION OF FIXED CAPITAL	100,000	0	0	0	0	0
26	GRANTS	154,786	34,588	21,526	49,411	39,035	30,837
31	NON-FINANCIAL ASSETS	0	0	0	1,995,000	1,356,600	2,374,050
	Total	**2,431,100**	**2,038,288**	**1,929,620**	**4,340,543**	**3,547,494**	**4,464,480**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600	**ADMINISTRATION AND MANAGEMENT**	**2,431,100**	**2,038,288**	**1,929,620**	**4,340,543**	**3,547,494**	**4,464,480**
21	**COMPENSATION OF EMPLOYEES**	**1,310,091**	**1,469,891**	**1,470,955**	**1,609,117**	**1,609,117**	**1,609,117**
211101	Basic Salary - Civil Service	100,318	210,181	210,333	251,362	251,362	251,362
211110	General Allowance	1,209,773	1,259,710	1,260,622	1,357,755	1,357,755	1,357,755
22	**USE OF GOODS AND SERVICES**	**866,223**	**533,809**	**437,139**	**687,015**	**542,742**	**450,476**
221101	Foreign Travel-Means of travel	8,954	3,230	2,645	1,436	1,134	942
221102	Foreign Travel-Daily Subsistance Allowance	8,068	2,193	1,796	975	770	639
221103	Foreign Travel-Incidential Allowance	560	900	737	400	316	262
221104	Domestic Travel-Means of Travel	48,564	22,800	18,671	4,560	3,602	2,990
221105	Domestic Travel-Daily Subsistance Allowance	10,587	22,500	18,425	4,500	3,555	2,951
221201	Electricity	0	167	137	167	132	110
221202	Water and Sewage	937	1,499	1,228	1,499	1,184	983
221203	Telecommunications, Internet, Postage & Courier	25,264	4,140	3,390	0	0	0

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221208	Internet Provider Services	0	0	0	2,500	1,975	1,639
221209	Scratch-Cards	0	0	0	2,356	1,861	1,545
221401	Fuel and Lubricants - Vehicles	43,606	18,857	15,442	18,917	14,944	12,404
221402	Fuel and Lubricants – Generator	13,989	3,800	3,112	3,000	2,370	1,967
221501	Repair and Maintenance–Civil	4,667	800	655	4,875	3,851	3,197
221502	Repairs and Maintenance - Vehicles	33,838	13,000	10,646	7,800	6,162	5,114
221503	Repairs and Maintenance–Generators	4,450	210	172	1,154	912	757
221504	Repairs and Maintenance, Machinery, Equipment	0	200	164	100	79	66
221602	Stationery	10,512	6,200	5,077	5,396	4,263	3,538
221603	Printing, Binding and Publications Services	0	3,000	2,457	600	474	393
221605	Computer Supplies and ICT Services	3,950	167	137	0	0	0
221606	Other Office Materials and Consumable	983	200	164	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	2,100	1,659	1,377
221701	Consultancy Services	350,353	277,571	227,305	277,571	219,281	182,003
221807	Agricultural Supplies and Inputs	14,275	15,412	12,621	196,192	154,992	128,643
221811	Other Specialized Materials	0	500	409	6,000	4,740	3,934
221904	Staff Training – Foreign	36,008	417	341	5,000	3,950	3,279
222102	Workshops, Conferences, Symposia and Seminars	0	309	253	572	452	375
222105	Entertainment Representation and Gifts	987	661	541	1,253	990	822
222108	Advertising and Public Relations	1,500	303	248	152	120	100
222109	Operational Expenses	74,110	2,500	2,047	0	0	0
222113	Guard and Security Services	140,833	128,940	105,590	128,940	101,863	84,546
223106	Vehicle Insurance	29,228	3,333	2,729	9,000	7,110	5,901
23	**CONSUMPTION OF FIXED CAPITAL**	**100,000**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	100,000	0	0	0	0	0
26	**GRANTS**	**154,786**	**34,588**	**21,526**	**49,411**	**39,035**	**30,837**
262104	Contributions to International Organization	79,786	34,588	21,526	49,411	39,035	30,837
263153	Trf National Rubber Brookers \&	75,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**1,995,000**	**1,356,600**	**2,374,050**
312401	Other Fixed Assets	0	0	0	1,995,000	1,356,600	2,374,050
	Total	**2,431,100**	**2,038,288**	**1,929,620**	**4,340,543**	**3,547,494**	**4,464,480**

405 COOPERATIVE DEVELOPMENT AGENCY

Mission:

The Cooperative Development Agency (CDA) is established by an Executive Order #10 on April 7, 1981 and charged with the responsibilities to organize, regulate, supervise, monitor and administer the activities of all registered cooperatives in Liberia. CDA provides technical expertise such as training, research, audit and cause to audit all register cooperatives once every year. It settles disputes arising among cooperative societies and their members. wwee

Achievements (FY2017-18):

Facilitated the formation of 39 cooperative societies in 14 counties; conducted 22 feasibility studies and one cooperative assessment program in collaboration with SAPEC of the Ministry of Agriculture/MOA for 35 FBOs in 12-counties; conducted financial audit to determine the financial status of 8 registered cooperative societies including 5 credit unions in 5 counties (Grand Gedeh, Nimba, Bong, Margibi & Montserrado); conducted a Semi-National Cooperative Convention targeting 25 cooperative societies in Gbarnga, Bong County from nine counties.

Objectives (FY2018-19):

Provide field support services, including training, research, transformation of farms and community-based groups; register, advice and support cooperatives leadership building

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	230,826	271,256	271,452	318,949	318,949	318,949
22 USE OF GOODS AND SERVICES	331,882	29,359	24,041	71,000	56,090	46,555
Total	**562,708**	**300,615**	**295,493**	**389,949**	**375,039**	**365,504**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Cooperative Development Services	34,851	32,516	31,698	36,556	34,736	33,572
200 Gender, Youth Promotion and HIV	3,840	0	0	0	0	0
300 Administration, Finance and Audit	524,017	268,099	263,795	353,393	340,303	331,932
Total	**562,708**	**300,615**	**295,493**	**389,949**	**375,039**	**365,504**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**230,826**	**271,256**	**271,452**	**318,949**	**318,949**	**318,949**
211101 Basic Salary - Civil Service	54,809	95,056	95,125	119,937	119,937	119,937
211110 General Allowance	76,017	76,200	76,255	99,012	99,012	99,012
211116 Special Allowance	100,000	100,000	100,072	100,000	100,000	100,000
22 USE OF GOODS AND SERVICES	**331,882**	**29,359**	**24,041**	**71,000**	**56,090**	**46,555**
221104 Domestic Travel-Means of Travel	59,927	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	170	139	0	0	0
221303 Office Building Rental and Lease	22,817	21,000	17,197	21,000	16,590	13,770
221401 Fuel and Lubricants - Vehicles	4,120	2,712	2,221	5,668	4,478	3,717
221402 Fuel and Lubricants – Generator	57,721	1,780	1,458	4,000	3,160	2,623
221502 Repairs and Maintenance - Vehicles	40,745	1,368	1,120	0	0	0

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221602	Stationery	14,028	1,729	1,415	5,000	3,950	3,279
221603	Printing, Binding and Publications Services	750	500	409	0	0	0
221605	Computer Supplies and ICT Services	9,750	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	119,999	0	0	35,332	27,912	23,167
223106	Vehicle Insurance	2,025	100	82	0	0	0
	Total	**562,708**	**300,615**	**295,493**	**389,949**	**375,039**	**365,504**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	562,708	300,615	295,493	389,949	375,039	365,504
	Total	**562,708**	**300,615**	**295,493**	**389,949**	**375,039**	**365,504**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Cooperative Development Services**	**34,851**	**32,516**	**31,698**	**36,556**	**34,736**	**33,572**
21	COMPENSATION OF EMPLOYEES	27,186	27,888	27,908	27,888	27,888	27,888
22	USE OF GOODS AND SERVICES	7,665	4,628	3,790	8,668	6,848	5,684
	Total	**34,851**	**32,516**	**31,698**	**36,556**	**34,736**	**33,572**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**COOPERATIVE DEVELOPMENT SERVICES**	**34,851**	**32,516**	**31,698**	**36,556**	**34,736**	**33,572**
21	**COMPENSATION OF EMPLOYEES**	**27,186**	**27,888**	**27,908**	**27,888**	**27,888**	**27,888**
211101	Basic Salary - Civil Service	27,186	27,888	27,908	27,888	27,888	27,888
22	**USE OF GOODS AND SERVICES**	**7,665**	**4,628**	**3,790**	**8,668**	**6,848**	**5,684**
221303	Office Building Rental and Lease	0	3,000	2,457	3,000	2,370	1,967
221401	Fuel and Lubricants - Vehicles	2,510	1,084	888	3,668	2,898	2,405
221402	Fuel and Lubricants – Generator	1,000	0	0	0	0	0
221602	Stationery	930	544	445	2,000	1,580	1,311
221603	Printing, Binding and Publications Services	750	0	0	0	0	0
221605	Computer Supplies and ICT Services	750	0	0	0	0	0
223106	Vehicle Insurance	1,725	0	0	0	0	0
	Total	**34,851**	**32,516**	**31,698**	**36,556**	**34,736**	**33,572**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**Gender, Youth Promotion and HIV**	**3,840**	**0**	**0**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	3,840	0	0	0	0	0

405 COOPERATIVE DEVELOPMENT AGENCY

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**3,840**	**0**	**0**	**0**	**0**	**0**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**GENDER, YOUTH PROMOTION AND HIV**	**3,840**	**0**	**0**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**3,840**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	3,840	0	0	0	0	0
	Total	**3,840**	**0**	**0**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**Administration, Finance and Audit**	**524,017**	**268,099**	**263,795**	**353,393**	**340,303**	**331,932**
21	COMPENSATION OF EMPLOYEES	199,800	243,368	243,544	291,061	291,061	291,061
22	USE OF GOODS AND SERVICES	324,217	24,731	20,251	62,332	49,242	40,871
	Total	**524,017**	**268,099**	**263,795**	**353,393**	**340,303**	**331,932**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**ADMINISTRATION, FINANCE AND AUDIT**	**524,017**	**268,099**	**263,795**	**353,393**	**340,303**	**331,932**
21	**COMPENSATION OF EMPLOYEES**	**199,800**	**243,368**	**243,544**	**291,061**	**291,061**	**291,061**
211101	Basic Salary - Civil Service	23,783	67,168	67,217	92,049	92,049	92,049
211110	General Allowance	76,017	76,200	76,255	99,012	99,012	99,012
211116	Special Allowance	100,000	100,000	100,072	100,000	100,000	100,000
22	**USE OF GOODS AND SERVICES**	**324,217**	**24,731**	**20,251**	**62,332**	**49,242**	**40,871**
221104	Domestic Travel-Means of Travel	59,927	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	0	170	139	0	0	0
221303	Office Building Rental and Lease	22,817	18,000	14,740	18,000	14,220	11,803
221401	Fuel and Lubricants - Vehicles	1,610	1,628	1,333	2,000	1,580	1,311
221402	Fuel and Lubricants – Generator	56,721	1,780	1,458	4,000	3,160	2,623
221502	Repairs and Maintenance - Vehicles	40,745	1,368	1,120	0	0	0
221602	Stationery	13,098	1,185	970	3,000	2,370	1,967
221603	Printing, Binding and Publications Services	0	500	409	0	0	0
221605	Computer Supplies and ICT Services	9,000	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	119,999	0	0	35,332	27,912	23,167
223106	Vehicle Insurance	300	100	82	0	0	0

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**524,017**	**268,099**	**263,795**	**353,393**	**340,303**	**331,932**

414 LIBERIA PRODUCE MARKETING CORPORATION

Mission:

The Liberia Produce Marketing Corporation was established by an Act of the National Legislature and charged with the responsibility to promote agriculture export trade of Liberia in an efficient manner with the view to provide market access to local farmers engaged in tree crops production.

Achievements (FY2017-18):

Maintained and enforced the current internationally accepted grading system for cocoa and coffee in Liberia; published and disseminated indicative price of cocoa to farmers in the FarmGate, a publication of the LPMC.

Objectives (FY2018-19):

Promote economic growth and sustainability by contributing towards a robust, competitive and modernized agricultural sector through an enhanced and transparent regulatory system.

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Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	364,397	364,404	364,668	0	0	0
22 USE OF GOODS AND SERVICES	2,722	5,817	4,763	0	0	0
Total	**367,119**	**370,221**	**369,431**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	367,119	370,221	369,431	0	0	0
Total	**367,119**	**370,221**	**369,431**	**0**	**0**	**0**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**364,397**	**364,404**	**364,668**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	151,879	151,884	151,994	0	0	0
211110 General Allowance	116,519	116,520	116,604	0	0	0
211116 Special Allowance	95,999	96,000	96,070	0	0	0
22 USE OF GOODS AND SERVICES	**2,722**	**5,817**	**4,763**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	934	1,015	831	0	0	0
221402 Fuel and Lubricants – Generator	1,008	911	746	0	0	0
221601 Cleaning Materials and Services	413	413	338	0	0	0
221602 Stationery	367	3,478	2,848	0	0	0
Total	**367,119**	**370,221**	**369,431**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	367,119	370,221	369,431	0	0	0
	Total	**367,119**	**370,221**	**369,431**	**0**	**0**	**0**

414 LIBERIA PRODUCE MARKETING CORPORATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**367,119**	**370,221**	**369,431**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	364,397	364,404	364,668	0	0	0
22 USE OF GOODS AND SERVICES	2,722	5,817	4,763	0	0	0
Total	**367,119**	**370,221**	**369,431**	**0**	**0**	**0**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**367,119**	**370,221**	**369,431**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**364,397**	**364,404**	**364,668**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	151,879	151,884	151,994	0	0	0
211110 General Allowance	116,519	116,520	116,604	0	0	0
211116 Special Allowance	95,999	96,000	96,070	0	0	0
22 USE OF GOODS AND SERVICES	**2,722**	**5,817**	**4,763**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	934	1,015	831	0	0	0
221402 Fuel and Lubricants – Generator	1,008	911	746	0	0	0
221601 Cleaning Materials and Services	413	413	338	0	0	0
221602 Stationery	367	3,478	2,848	0	0	0
Total	**367,119**	**370,221**	**369,431**	**0**	**0**	**0**

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

Mission:

The Liberia Rubber Development Authority was established by the National Transition Legislative Assembly to replace the former Liberia Rubber Development Union as a technical arm of the Ministry of Agriculture.

Achievements (FY2017-18):

Produced 361,000 high yield budded stumps and distributed them to 60 rubber farmers from River Cess , Nimba, Grand Gedeh ,Grand Cape Mount , Grand Bassa and Gbarpolu Counties.

Objectives (FY2018-19):

Develop the capacity of rubber farmers in rubber culture techniques through training and on the spot demonstrations.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	102,492	54,870	54,910	0	0	0
22 USE OF GOODS AND SERVICES	474,021	17,249	14,126	0	0	0
Total	**576,513**	**72,119**	**69,036**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	576,513	72,119	69,036	0	0	0
Total	**576,513**	**72,119**	**69,036**	**0**	**0**	**0**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**102,492**	**54,870**	**54,910**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	39,918	21,774	21,790	0	0	0
211110	General Allowance	38,780	21,156	21,171	0	0	0
211127	Non-professionals (Casual Workers)	23,794	11,940	11,949	0	0	0
22	**USE OF GOODS AND SERVICES**	**474,021**	**17,249**	**14,126**	**0**	**0**	**0**
221104	Domestic Travel-Means of Travel	4,500	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	4,000	0	0	0	0	0
221201	Electricity	875	0	0	0	0	0
221202	Water and Sewage	625	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	3,844	4,500	3,685	0	0	0
221401	Fuel and Lubricants - Vehicles	10,500	5,750	4,709	0	0	0
221402	Fuel and Lubricants – Generator	2,500	2,499	2,046	0	0	0
221403	Fuel and Lubricants	3,501	2,250	1,843	0	0	0
221501	Repair and Maintenance–Civil	1,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	4,500	0	0	0	0	0
221503	Repairs and Maintenance–Generators	5,000	0	0	0	0	0

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221505	Repair and Maintenance-Equipment	1,500	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	4,000	0	0	0	0	0
221601	Cleaning Materials and Services	4,000	0	0	0	0	0
221602	Stationery	3,916	0	0	0	0	0
221604	Newspapers, Books and Periodicals	2,000	0	0	0	0	0
221605	Computer Supplies and ICT Services	6,000	0	0	0	0	0
221607	Employee ID Cards	500	0	0	0	0	0
221807	Agricultural Supplies and Inputs	190,512	0	0	0	0	0
222103	Food and Catering Services	4,750	0	0	0	0	0
222108	Advertising and Public Relations	5,000	0	0	0	0	0
222109	Operational Expenses	205,365	0	0	0	0	0
222113	Guard and Security Services	2,250	2,250	1,843	0	0	0
222116	Bank Charges	1,000	0	0	0	0	0
223106	Vehicle Insurance	2,383	0	0	0	0	0
	Total	**576,513**	**72,119**	**69,036**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	576,513	72,119	69,036	0	0	0
	Total	**576,513**	**72,119**	**69,036**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**576,513**	**72,119**	**69,036**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	102,492	54,870	54,910	0	0	0
22	USE OF GOODS AND SERVICES	474,021	17,249	14,126	0	0	0
	Total	**576,513**	**72,119**	**69,036**	**0**	**0**	**0**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**576,513**	**72,119**	**69,036**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**102,492**	**54,870**	**54,910**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	39,918	21,774	21,790	0	0	0
211110	General Allowance	38,780	21,156	21,171	0	0	0
211127	Non-professionals (Casual Workers)	23,794	11,940	11,949	0	0	0
22	**USE OF GOODS AND SERVICES**	**474,021**	**17,249**	**14,126**	**0**	**0**	**0**
221104	Domestic Travel-Means of Travel	4,500	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	4,000	0	0	0	0	0

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221201	Electricity	875	0	0	0	0	0
221202	Water and Sewage	625	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	3,844	4,500	3,685	0	0	0
221401	Fuel and Lubricants - Vehicles	10,500	5,750	4,709	0	0	0
221402	Fuel and Lubricants – Generator	2,500	2,499	2,046	0	0	0
221403	Fuel and Lubricants	3,501	2,250	1,843	0	0	0
221501	Repair and Maintenance–Civil	1,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	4,500	0	0	0	0	0
221503	Repairs and Maintenance–Generators	5,000	0	0	0	0	0
221505	Repair and Maintenance-Equipment	1,500	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	4,000	0	0	0	0	0
221601	Cleaning Materials and Services	4,000	0	0	0	0	0
221602	Stationery	3,916	0	0	0	0	0
221604	Newspapers, Books and Periodicals	2,000	0	0	0	0	0
221605	Computer Supplies and ICT Services	6,000	0	0	0	0	0
221607	Employee ID Cards	500	0	0	0	0	0
221807	Agricultural Supplies and Inputs	190,512	0	0	0	0	0
222103	Food and Catering Services	4,750	0	0	0	0	0
222108	Advertising and Public Relations	5,000	0	0	0	0	0
222109	Operational Expenses	205,365	0	0	0	0	0
222113	Guard and Security Services	2,250	2,250	1,843	0	0	0
222116	Bank Charges	1,000	0	0	0	0	0
223106	Vehicle Insurance	2,383	0	0	0	0	0
	Total	**576,513**	**72,119**	**69,036**	**0**	**0**	**0**

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

Mission:

The Central Agriculture Research Institute is an apex center of excellence for the generation, promotion and dissemination of appropriate and sustainable agricultural technologies aimed at improved productivity, value addition, economic development, food security, poverty alleviation, job creation and livelihood enhancement for all

Achievements (FY2017-18):

Conducted research on varieties of seeds rice (Nerica-L19, Suakoko-8, Nerica-L14 and IR-841(Aromatic) rice root and tubers (Yam, cassava & potatoes) and vegetables (pepper, water miller, egg plants and bitter balls); trained 22 scientists and 10 technicians nationally and internationally.

Objectives (FY2018-19):

Conduct adaptive research for livestock & outreach activities; establish a National Agricultural Innovations System (NAIS) to provide responsive, pluralistic, effective and efficient agricultural development related research and extension services; adopt strategic vision for a robust agricultural service; improve quality of service and assure service sustainability; establish a production unit for the research station.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,362,128	1,514,850	1,515,947	1,602,590	1,602,590	1,602,590
22 USE OF GOODS AND SERVICES	357,890	449,674	368,240	391,661	309,412	256,812
23 CONSUMPTION OF FIXED CAPITAL	46,276	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	185,000	125,800	220,150
Total	**1,766,294**	**1,964,524**	**1,884,187**	**2,179,251**	**2,037,802**	**2,079,552**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,766,294	1,964,524	1,884,187	2,179,251	2,037,802	2,079,552
Total	**1,766,294**	**1,964,524**	**1,884,187**	**2,179,251**	**2,037,802**	**2,079,552**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1018	Development of Improved Varieties and Seeds of Basic Food Crops	0	0	0	185,000	125,800	220,150
	Total	**0**	**0**	**0**	**185,000**	**125,800**	**220,150**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**185,000**	**125,800**	**220,150**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**1,362,128**	**1,514,850**	**1,515,947**	**1,602,590**	**1,602,590**	**1,602,590**
211101 Basic Salary - Civil Service	1,362,128	1,514,850	1,515,947	1,602,590	1,602,590	1,602,590
22 USE OF GOODS AND SERVICES	**357,890**	**449,674**	**368,240**	**391,661**	**309,412**	**256,812**
221101 Foreign Travel-Means of travel	0	900	737	400	316	262
221102 Foreign Travel-Daily Subsistance Allowance	0	1,350	1,106	600	474	393
221103 Foreign Travel-Incidential Allowance	0	225	184	100	79	66

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221104	Domestic Travel-Means of Travel	0	6,000	4,913	1,200	948	787
221105	Domestic Travel-Daily Subsistance Allowance	4,849	6,000	4,913	1,200	948	787
221203	Telecommunications, Internet, Postage & Courier	6,500	7,400	6,060	0	0	0
221208	Internet Provider Services	0	0	0	3,000	2,370	1,967
221209	Scratch-Cards	0	0	0	3,000	2,370	1,967
221401	Fuel and Lubricants - Vehicles	29,969	8,125	6,654	7,500	5,925	4,918
221402	Fuel and Lubricants – Generator	32,414	13,541	11,089	12,500	9,875	8,196
221501	Repair and Maintenance–Civil	62,799	174,733	143,090	24,868	19,646	16,306
221502	Repairs and Maintenance - Vehicles	20,603	19,950	16,337	11,970	9,456	7,849
221503	Repairs and Maintenance–Generators	0	0	0	864	683	567
221504	Repairs and Maintenance, Machinery, Equipment	4,492	0	0	10,157	8,024	6,660
221505	Repair and Maintenance-Equipment	131	0	0	3,000	2,370	1,967
221602	Stationery	18,676	20,000	16,378	12,008	9,486	7,874
221603	Printing, Binding and Publications Services	3,222	15,600	12,775	3,120	2,465	2,046
221604	Newspapers, Books and Periodicals	3,450	0	0	1,000	790	656
221605	Computer Supplies and ICT Services	5,689	0	0	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	600	474	393
221609	Maintenance of Computer Software	0	0	0	1,000	790	656
221610	Computer Software Renewal License	0	0	0	1,000	790	656
221618	Computer Supplies, Parts and Cabling	0	0	0	1,000	790	656
221701	Consultancy Services	0	58,500	47,906	58,500	46,215	38,358
221807	Agricultural Supplies and Inputs	62,735	0	0	100,000	79,000	65,570
221907	Scholarships – Local	0	0	0	25,000	19,750	16,393
222103	Food and Catering Services	12,380	13,350	10,932	6,674	5,272	4,376
222113	Guard and Security Services	89,981	99,600	81,563	99,600	78,684	65,308
222116	Bank Charges	0	2,000	1,638	0	0	0
223106	Vehicle Insurance	0	2,400	1,965	1,800	1,422	1,180
23	**CONSUMPTION OF FIXED CAPITAL**	**46,276**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	46,276	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**185,000**	**125,800**	**220,150**
312401	Other Fixed Assets	0	0	0	185,000	125,800	220,150
	Total	**1,766,294**	**1,964,524**	**1,884,187**	**2,179,251**	**2,037,802**	**2,079,552**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,766,294	1,964,524	1,884,187	2,179,251	2,037,802	2,079,552
	Total	**1,766,294**	**1,964,524**	**1,884,187**	**2,179,251**	**2,037,802**	**2,079,552**

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**1,766,294**	**1,964,524**	**1,884,187**	**2,179,251**	**2,037,802**	**2,079,552**
21 COMPENSATION OF EMPLOYEES	1,362,128	1,514,850	1,515,947	1,602,590	1,602,590	1,602,590
22 USE OF GOODS AND SERVICES	357,890	449,674	368,240	391,661	309,412	256,812
23 CONSUMPTION OF FIXED CAPITAL	46,276	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	185,000	125,800	220,150
Total	**1,766,294**	**1,964,524**	**1,884,187**	**2,179,251**	**2,037,802**	**2,079,552**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,766,294**	**1,964,524**	**1,884,187**	**2,179,251**	**2,037,802**	**2,079,552**
21	**COMPENSATION OF EMPLOYEES**	**1,362,128**	**1,514,850**	**1,515,947**	**1,602,590**	**1,602,590**	**1,602,590**
211101	Basic Salary - Civil Service	1,362,128	1,514,850	1,515,947	1,602,590	1,602,590	1,602,590
22	**USE OF GOODS AND SERVICES**	**357,890**	**449,674**	**368,240**	**391,661**	**309,412**	**256,812**
221101	Foreign Travel-Means of travel	0	900	737	400	316	262
221102	Foreign Travel-Daily Subsistance Allowance	0	1,350	1,106	600	474	393
221103	Foreign Travel-Incidential Allowance	0	225	184	100	79	66
221104	Domestic Travel-Means of Travel	0	6,000	4,913	1,200	948	787
221105	Domestic Travel-Daily Subsistance Allowance	4,849	6,000	4,913	1,200	948	787
221203	Telecommunications, Internet, Postage & Courier	6,500	7,400	6,060	0	0	0
221208	Internet Provider Services	0	0	0	3,000	2,370	1,967
221209	Scratch-Cards	0	0	0	3,000	2,370	1,967
221401	Fuel and Lubricants - Vehicles	29,969	8,125	6,654	7,500	5,925	4,918
221402	Fuel and Lubricants – Generator	32,414	13,541	11,089	12,500	9,875	8,196
221501	Repair and Maintenance–Civil	62,799	174,733	143,090	24,868	19,646	16,306
221502	Repairs and Maintenance - Vehicles	20,603	19,950	16,337	11,970	9,456	7,849
221503	Repairs and Maintenance–Generators	0	0	0	864	683	567
221504	Repairs and Maintenance, Machinery, Equipment	4,492	0	0	10,157	8,024	6,660
221505	Repair and Maintenance-Equipment	131	0	0	3,000	2,370	1,967
221602	Stationery	18,676	20,000	16,378	12,008	9,486	7,874
221603	Printing, Binding and Publications Services	3,222	15,600	12,775	3,120	2,465	2,046
221604	Newspapers, Books and Periodicals	3,450	0	0	1,000	790	656
221605	Computer Supplies and ICT Services	5,689	0	0	0	0	0

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221608	Repair and Maintenance of computer Hardawre	0	0	0	600	474	393
221609	Maintenance of Computer Software	0	0	0	1,000	790	656
221610	Computer Software Renewal License	0	0	0	1,000	790	656
221618	Computer Supplies, Parts and Cabling	0	0	0	1,000	790	656
221701	Consultancy Services	0	58,500	47,906	58,500	46,215	38,358
221807	Agricultural Supplies and Inputs	62,735	0	0	100,000	79,000	65,570
221907	Scholarships – Local	0	0	0	25,000	19,750	16,393
222103	Food and Catering Services	12,380	13,350	10,932	6,674	5,272	4,376
222113	Guard and Security Services	89,981	99,600	81,563	99,600	78,684	65,308
222116	Bank Charges	0	2,000	1,638	0	0	0
223106	Vehicle Insurance	0	2,400	1,965	1,800	1,422	1,180
23	**CONSUMPTION OF FIXED CAPITAL**	**46,276**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	46,276	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**185,000**	**125,800**	**220,150**
312401	Other Fixed Assets	0	0	0	185,000	125,800	220,150
	Total	**1,766,294**	**1,964,524**	**1,884,187**	**2,179,251**	**2,037,802**	**2,079,552**

441 RUBBER DEVELOPMENT FUND INCORPORATED

Mission:

The Rubber Development Fund Incorporated was created by an Act of the National Legislature in 2017 to ensure the development and modernization of the Liberian rubber industry in all aspects, including capacity building and manufacturing of rubber based products and to improve the performance and competitiveness of Liberian rubber supply chain and value chain activities

Achievements (FY2017-18):

N/A

Objectives (FY2018-19):

Support the rehabilitation and development of rubber sector in Liberia through extension and replanting programs; promote fair and transparent rubber trade practices and develop trade rules for the rubber trade; facilitate the provision of technical, advisory and consultancy services to the rubber industry regarding agricultural practices

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	0	54,870	54,910	109,740	109,740	109,740
22 USE OF GOODS AND SERVICES	0	50,225	41,131	73,570	58,120	48,240
Total	**0**	**105,095**	**96,041**	**183,310**	**167,860**	**157,980**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	0	105,095	96,041	183,310	167,860	157,980
Total	**0**	**105,095**	**96,041**	**183,310**	**167,860**	**157,980**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**0**	**54,870**	**54,910**	**109,740**	**109,740**	**109,740**
211101	Basic Salary - Civil Service	0	21,774	21,790	43,548	43,548	43,548
211110	General Allowance	0	21,156	21,171	42,312	42,312	42,312
211127	Non-professionals (Casual Workers)	0	11,940	11,949	23,880	23,880	23,880
22	**USE OF GOODS AND SERVICES**	**0**	**50,225**	**41,131**	**73,570**	**58,120**	**48,240**
221104	Domestic Travel-Means of Travel	0	4,500	3,685	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	4,000	3,276	1,000	790	656
221201	Electricity	0	3,500	2,866	0	0	0
221202	Water and Sewage	0	2,500	2,047	0	0	0
221209	Scratch-Cards	0	0	0	800	632	525
221303	Office Building Rental and Lease	0	9,500	7,780	3,500	2,765	2,295
221306	Other Rental and Lease	0	4,000	3,276	1,000	790	656
221401	Fuel and Lubricants - Vehicles	0	0	0	1,370	1,082	898
221402	Fuel and Lubricants – Generator	0	0	0	1,000	790	656
221403	Fuel and Lubricants	0	0	0	1,000	790	656
221502	Repairs and Maintenance - Vehicles	0	4,250	3,480	0	0	0

441 RUBBER DEVELOPMENT FUND INCORPORATED

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221601	Cleaning Materials and Services	0	4,000	3,276	500	395	328
221602	Stationery	0	3,950	3,235	1,000	790	656
221807	Agricultural Supplies and Inputs	0	0	0	60,000	47,400	39,342
222102	Workshops, Conferences, Symposia and Seminars	0	1,325	1,085	0	0	0
222103	Food and Catering Services	0	4,450	3,644	0	0	0
222113	Guard and Security Services	0	2,250	1,843	2,400	1,896	1,574
222116	Bank Charges	0	2,000	1,638	0	0	0
	Total	**0**	**105,095**	**96,041**	**183,310**	**167,860**	**157,980**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	0	105,095	96,041	183,310	167,860	157,980
	Total	**0**	**105,095**	**96,041**	**183,310**	**167,860**	**157,980**

Summary of Allocations by Department and Economic Classification

10 INFRASTRUCTURE AND BASIC SERVICES

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.

Strategic Objective:
Enhance accessibility and connectivity for the socio-economic growth and development of Liberia by ensuring that all roads are pliable throughout the year; Expand access to affordable housing, including for low-income groups and women; Construct/Rehabilitate public buildings, strengthen urban infrastructure and improve city planning; Ensure Liberians nationwide have reliable, affordable and efficient transport services; Promote efficient, secure and affordable phone, broadcasting and postal service throughout the country.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	0	0	0	2,541	2,541	2,541

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	7,137,162	8,144,403	8,150,303	8,655,040	8,655,040	8,655,040
22 USE OF GOODS AND SERVICES	12,000,638	4,766,518	3,903,342	5,937,630	4,690,728	3,893,304
23 CONSUMPTION OF FIXED CAPITAL	17,651,162	31,601	29,074	0	0	0
26 GRANTS	935,800	14,895	9,270	647,414	511,457	404,051
31 NON-FINANCIAL ASSETS	0	3,825,492	2,921,233	42,008,402	28,565,713	49,989,998
Total	**37,724,762**	**16,782,909**	**15,013,222**	**57,248,486**	**42,422,938**	**62,942,393**

Summary by Spending Entity:

SPENDING ENTITY	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
121 Liberia Broadcasting System	1,262,390	620,724	570,603	625,255	562,201	521,877
324 National Housing Authority	1,626,667	721,248	701,770	1,675,465	1,338,455	1,837,577
404 Ministry of Post and Telecommunication	1,247,198	1,308,062	1,294,830	1,810,286	1,693,703	1,761,422
406 Ministry of Transport	1,819,589	1,726,378	1,684,087	2,438,286	2,287,133	2,196,029
409 Ministry of Public Works	23,615,631	8,453,820	7,218,033	48,083,877	34,185,151	54,048,935
415 National Transit Authority	2,149,012	2,014,802	1,867,324	1,618,212	1,520,547	1,486,673
418 Liberia Telecommunication Corporation	0	200,000	163,782	0	0	0
419 National Housing and Savings Bank	116,724	117,000	117,085	117,000	117,000	117,000
429 Liberia Airport Authority	5,887,551	1,620,875	1,395,708	880,105	718,747	972,879
Total	**37,724,762**	**16,782,909**	**15,013,222**	**57,248,486**	**42,422,938**	**62,942,393**

121 LIBERIA BROADCASTING SYSTEM

Mission:

The sole mandate of 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 (FY2017-18):

Stabilized LBS' broadcast transmission to the public; improved on corporate relations with the LEC and MFDP which led to an uninterrupted broadcast operations of the system during the last fiscal year; set-up a second broadcast studio and replaced damaged equipment within the current on-air studio thus improving media productions, especially radio content.

Objectives (FY2018-19):

Provide the national public access to promote quality information on and about government's development programs and policies; expand the broadcast coverage of the system to most parts of rural Liberia

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	324,981	325,000	325,236	325,000	325,000	325,000
22 USE OF GOODS AND SERVICES	937,409	264,123	216,293	300,255	237,201	196,877
23 CONSUMPTION OF FIXED CAPITAL	0	31,601	29,074	0	0	0
Total	**1,262,390**	**620,724**	**570,603**	**625,255**	**562,201**	**521,877**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,262,390	620,724	570,603	625,255	562,201	521,877
Total	**1,262,390**	**620,724**	**570,603**	**625,255**	**562,201**	**521,877**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**324,981**	**325,000**	**325,236**	**325,000**	**325,000**	**325,000**
211101 Basic Salary - Civil Service	303,397	303,398	303,618	303,398	303,398	303,398
211110 General Allowance	21,584	21,602	21,618	21,602	21,602	21,602
22 USE OF GOODS AND SERVICES	**937,409**	**264,123**	**216,293**	**300,255**	**237,201**	**196,877**
221202 Water and Sewage	2,728	2,728	2,234	2,455	1,939	1,610
221402 Fuel and Lubricants – Generator	548,220	186,682	152,875	229,105	180,993	150,224
221501 Repair and Maintenance–Civil	199,899	64,183	52,560	57,765	45,634	37,877
221605 Computer Supplies and ICT Services	0	5,000	4,095	5,400	4,266	3,541
221701 Consultancy Services	6,501	5,530	4,529	5,530	4,369	3,626
222109 Operational Expenses	180,061	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	**0**	**31,601**	**29,074**	**0**	**0**	**0**
232201 Transport Equipment	0	31,601	29,074	0	0	0
Total	**1,262,390**	**620,724**	**570,603**	**625,255**	**562,201**	**521,877**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

121 LIBERIA BROADCASTING SYSTEM

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,262,390	620,724	570,603	625,255	562,201	521,877
	Total	**1,262,390**	**620,724**	**570,603**	**625,255**	**562,201**	**521,877**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**1,262,390**	**620,724**	**570,603**	**625,255**	**562,201**	**521,877**
21	COMPENSATION OF EMPLOYEES	324,981	325,000	325,236	325,000	325,000	325,000
22	USE OF GOODS AND SERVICES	937,409	264,123	216,293	300,255	237,201	196,877
23	CONSUMPTION OF FIXED CAPITAL	0	31,601	29,074	0	0	0
	Total	**1,262,390**	**620,724**	**570,603**	**625,255**	**562,201**	**521,877**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,262,390**	**620,724**	**570,603**	**625,255**	**562,201**	**521,877**
21	**COMPENSATION OF EMPLOYEES**	**324,981**	**325,000**	**325,236**	**325,000**	**325,000**	**325,000**
211101	Basic Salary - Civil Service	303,397	303,398	303,618	303,398	303,398	303,398
211110	General Allowance	21,584	21,602	21,618	21,602	21,602	21,602
22	**USE OF GOODS AND SERVICES**	**937,409**	**264,123**	**216,293**	**300,255**	**237,201**	**196,877**
221202	Water and Sewage	2,728	2,728	2,234	2,455	1,939	1,610
221402	Fuel and Lubricants – Generator	548,220	186,682	152,875	229,105	180,993	150,224
221501	Repair and Maintenance–Civil	199,899	64,183	52,560	57,765	45,634	37,877
221605	Computer Supplies and ICT Services	0	5,000	4,095	5,400	4,266	3,541
221701	Consultancy Services	6,501	5,530	4,529	5,530	4,369	3,626
222109	Operational Expenses	180,061	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**31,601**	**29,074**	**0**	**0**	**0**
232201	Transport Equipment	0	31,601	29,074	0	0	0
	Total	**1,262,390**	**620,724**	**570,603**	**625,255**	**562,201**	**521,877**

324 NATIONAL HOUSING AUTHORITY

Mission:

The National Housing Authority was established by an Act of the Legislature in April 1950 with the mandate to plan, initiate, and execute housing development programs in the country.

Achievements (FY2017-18):

Completed 54 Duplexes of 108 units up to foundation and elevation level at the VOA project.

Objectives (FY2018-19):

Formulate a comprehensive National Housing Development Policy; agree loan obligations through local banks for the construction of affordable housing units to Liberians through an organized mortgage scheme.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	600,141	611,248	611,690	594,465	594,465	594,465
22 USE OF GOODS AND SERVICES	526,527	110,000	90,080	81,000	63,990	53,112
23 CONSUMPTION OF FIXED CAPITAL	499,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	680,000	1,190,000
Total	**1,626,667**	**721,248**	**701,770**	**1,675,465**	**1,338,455**	**1,837,577**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,626,667	721,248	701,770	1,675,465	1,338,455	1,837,577
Total	**1,626,667**	**721,248**	**701,770**	**1,675,465**	**1,338,455**	**1,837,577**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0115	NHA Housing Policy Project	999,991	0	0	0	0	0
1039	Pro-Poor Housing Project	0	0	0	1,000,000	680,000	1,190,000
	Total	**999,991**	**0**	**0**	**1,000,000**	**680,000**	**1,190,000**
	Grand Total (GoL and Donor)	**999,991**	**0**	**0**	**1,000,000**	**680,000**	**1,190,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**600,141**	**611,248**	**611,690**	**594,465**	**594,465**	**594,465**
211101 Basic Salary - Civil Service	464,437	465,000	465,337	465,000	465,000	465,000
211110 General Allowance	86,204	86,248	86,310	69,465	69,465	69,465
211116 Special Allowance	49,500	60,000	60,043	60,000	60,000	60,000
22 USE OF GOODS AND SERVICES	**526,527**	**110,000**	**90,080**	**81,000**	**63,990**	**53,112**
222109 Operational Expenses	526,527	110,000	90,080	81,000	63,990	53,112
23 CONSUMPTION OF FIXED CAPITAL	**499,999**	**0**	**0**	**0**	**0**	**0**
232111 Residential Buildings	499,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**1,000,000**	**680,000**	**1,190,000**

324 NATIONAL HOUSING AUTHORITY

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
312401 Other Fixed Assets	0	0	0	1,000,000	680,000	1,190,000
Total	**1,626,667**	**721,248**	**701,770**	**1,675,465**	**1,338,455**	**1,837,577**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,626,667	721,248	701,770	1,675,465	1,338,455	1,837,577
	Total	**1,626,667**	**721,248**	**701,770**	**1,675,465**	**1,338,455**	**1,837,577**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**1,626,667**	**721,248**	**701,770**	**1,675,465**	**1,338,455**	**1,837,577**
21 COMPENSATION OF EMPLOYEES	600,141	611,248	611,690	594,465	594,465	594,465
22 USE OF GOODS AND SERVICES	526,527	110,000	90,080	81,000	63,990	53,112
23 CONSUMPTION OF FIXED CAPITAL	499,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	680,000	1,190,000
Total	**1,626,667**	**721,248**	**701,770**	**1,675,465**	**1,338,455**	**1,837,577**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,626,667**	**721,248**	**701,770**	**1,675,465**	**1,338,455**	**1,837,577**
21 COMPENSATION OF EMPLOYEES	**600,141**	**611,248**	**611,690**	**594,465**	**594,465**	**594,465**
211101 Basic Salary - Civil Service	464,437	465,000	465,337	465,000	465,000	465,000
211110 General Allowance	86,204	86,248	86,310	69,465	69,465	69,465
211116 Special Allowance	49,500	60,000	60,043	60,000	60,000	60,000
22 USE OF GOODS AND SERVICES	**526,527**	**110,000**	**90,080**	**81,000**	**63,990**	**53,112**
222109 Operational Expenses	526,527	110,000	90,080	81,000	63,990	53,112
23 CONSUMPTION OF FIXED CAPITAL	**499,999**	**0**	**0**	**0**	**0**	**0**
232111 Residential Buildings	499,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**1,000,000**	**680,000**	**1,190,000**
312401 Other Fixed Assets	0	0	0	1,000,000	680,000	1,190,000
Total	**1,626,667**	**721,248**	**701,770**	**1,675,465**	**1,338,455**	**1,837,577**

404 MINISTRY OF POST AND TELECOMMUNICATION

Mission:

The Ministry was created by an Act of the National Legislature in September 1978 to administer 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 (FY2017-18):

Made partial payment on dues owed to the international partners (PAPU, WAPCO, and UPU) ; maintained the Ministry's track and trace platform for the mailing process; and continue to efficiently convey/deliver mailed items abroad and within Liberia.

Objectives (FY2018-19):

Continue to develop the Liberian Postal System as a semi-autonomous corporation with a realistic mandate and a sound financial basis supported by a sound governance structure; improve coordination and enhance accountability to stakeholders.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	878,216	1,246,173	1,247,076	1,359,891	1,359,891	1,359,891
22 USE OF GOODS AND SERVICES	328,279	46,994	38,484	229,745	181,499	150,644
23 CONSUMPTION OF FIXED CAPITAL	9,903	0	0	0	0	0
26 GRANTS	30,800	14,895	9,270	20,650	16,314	12,888
31 NON-FINANCIAL ASSETS	0	0	0	200,000	136,000	238,000
Total	**1,247,198**	**1,308,062**	**1,294,830**	**1,810,286**	**1,693,703**	**1,761,422**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Postal Services	365,993	316,609	309,285	330,697	322,396	316,435
200 National Communications and Postal Services	86,748	105,343	104,667	103,021	102,640	102,396
300 Administration and Management	794,457	886,110	880,878	1,376,568	1,268,668	1,342,592
Total	**1,247,198**	**1,308,062**	**1,294,830**	**1,810,286**	**1,693,703**	**1,761,422**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1038	National Postal Address System	0	0	0	200,000	136,000	238,000
	Total	**0**	**0**	**0**	**200,000**	**136,000**	**238,000**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**200,000**	**136,000**	**238,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**878,216**	**1,246,173**	**1,247,076**	**1,359,891**	**1,359,891**	**1,359,891**
211101 Basic Salary - Civil Service	345,931	469,693	470,033	469,693	469,693	469,693
211110 General Allowance	532,285	776,480	777,043	890,198	890,198	890,198
22 USE OF GOODS AND SERVICES	**328,279**	**46,994**	**38,484**	**229,745**	**181,499**	**150,644**
221101 Foreign Travel-Means of travel	6,516	2,025	1,658	4,239	3,349	2,780

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221102	Foreign Travel-Daily Subsistance Allowance	5,876	2,190	1,793	4,603	3,636	3,018
221103	Foreign Travel-Incidential Allowance	2,240	450	369	2,059	1,627	1,350
221105	Domestic Travel-Daily Subsistance Allowance	2,695	2,800	2,293	0	0	0
221201	Electricity	0	0	0	4,000	3,160	2,623
221202	Water and Sewage	6,000	5,000	4,095	2,000	1,580	1,311
221203	Telecommunications, Internet, Postage & Courier	30,599	5,440	4,455	0	0	0
221208	Internet Provider Services	0	0	0	2,400	1,896	1,574
221401	Fuel and Lubricants - Vehicles	16,412	6,149	5,035	25,974	20,519	17,031
221402	Fuel and Lubricants – Generator	2,083	1,354	1,109	10,000	7,900	6,557
221501	Repair and Maintenance–Civil	44,961	0	0	110,000	86,900	72,127
221502	Repairs and Maintenance - Vehicles	4,242	8,104	6,637	5,600	4,424	3,672
221504	Repairs and Maintenance, Machinery, Equipment	9,848	0	0	0	0	0
221602	Stationery	11,751	6,873	5,628	4,695	3,709	3,079
221603	Printing, Binding and Publications Services	19,984	5,909	4,839	7,000	5,530	4,590
221605	Computer Supplies and ICT Services	2,100	0	0	3,000	2,370	1,967
221701	Consultancy Services	42,755	0	0	0	0	0
221817	Domestic Mail Conveyance	7,740	0	0	6,000	4,740	3,934
221818	International Mail Conveyance	79,162	0	0	26,000	20,540	17,048
222101	Celebrations, Commemorations and State Visit	11,639	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	2,500	1,975	1,639
222105	Entertainment Representation and Gifts	3,443	700	573	3,675	2,903	2,410
222109	Operational Expenses	10,000	0	0	0	0	0
222110	Subscriptions	4,000	0	0	2,000	1,580	1,311
223106	Vehicle Insurance	4,233	0	0	4,000	3,160	2,623
23	**CONSUMPTION OF FIXED CAPITAL**	**9,903**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	9,903	0	0	0	0	0
26	**GRANTS**	**30,800**	**14,895**	**9,270**	**20,650**	**16,314**	**12,888**
262104	Contributions to International Organization	30,800	14,895	9,270	20,650	16,314	12,888
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**200,000**	**136,000**	**238,000**
312401	Other Fixed Assets	0	0	0	200,000	136,000	238,000
	Total	**1,247,198**	**1,308,062**	**1,294,830**	**1,810,286**	**1,693,703**	**1,761,422**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,247,198	1,308,062	1,294,830	1,810,286	1,693,703	1,761,422
	Total	**1,247,198**	**1,308,062**	**1,294,830**	**1,810,286**	**1,693,703**	**1,761,422**

404 MINISTRY OF POST AND TELECOMMUNICATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Postal Services	**365,993**	**316,609**	**309,285**	**330,697**	**322,396**	**316,435**
21 COMPENSATION OF EMPLOYEES	225,312	291,168	291,379	291,168	291,168	291,168
22 USE OF GOODS AND SERVICES	109,881	10,546	8,636	18,879	14,914	12,379
26 GRANTS	30,800	14,895	9,270	20,650	16,314	12,888
Total	**365,993**	**316,609**	**309,285**	**330,697**	**322,396**	**316,435**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 POSTAL SERVICES	**365,993**	**316,609**	**309,285**	**330,697**	**322,396**	**316,435**
21 COMPENSATION OF EMPLOYEES	**225,312**	**291,168**	**291,379**	**291,168**	**291,168**	**291,168**
211101 Basic Salary - Civil Service	127,457	193,312	193,452	193,312	193,312	193,312
211110 General Allowance	97,855	97,856	97,927	97,856	97,856	97,856
22 USE OF GOODS AND SERVICES	**109,881**	**10,546**	**8,636**	**18,879**	**14,914**	**12,379**
221105 Domestic Travel-Daily Subsistance Allowance	2,695	2,800	2,293	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,476	764	626	0	0	0
221401 Fuel and Lubricants - Vehicles	4,599	3,250	2,661	1,500	1,185	984
221502 Repairs and Maintenance - Vehicles	1,666	2,784	2,280	0	0	0
221602 Stationery	904	948	776	379	299	249
221817 Domestic Mail Conveyance	7,740	0	0	6,000	4,740	3,934
221818 International Mail Conveyance	79,162	0	0	11,000	8,690	7,213
222101 Celebrations, Commemorations and State Visit	11,639	0	0	0	0	0
26 GRANTS	**30,800**	**14,895**	**9,270**	**20,650**	**16,314**	**12,888**
262104 Contributions to International Organization	30,800	14,895	9,270	20,650	16,314	12,888
Total	**365,993**	**316,609**	**309,285**	**330,697**	**322,396**	**316,435**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 National Communications and Postal Services	**86,748**	**105,343**	**104,667**	**103,021**	**102,640**	**102,396**
21 COMPENSATION OF EMPLOYEES	82,707	101,205	101,278	101,205	101,205	101,205
22 USE OF GOODS AND SERVICES	4,041	4,138	3,389	1,816	1,435	1,191
Total	**86,748**	**105,343**	**104,667**	**103,021**	**102,640**	**102,396**

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**NATIONAL COMMUNICATIONS AND POSTAL SERVICES**	**86,748**	**105,343**	**104,667**	**103,021**	**102,640**	**102,396**
21	**COMPENSATION OF EMPLOYEES**	**82,707**	**101,205**	**101,278**	**101,205**	**101,205**	**101,205**
211101	Basic Salary - Civil Service	22,023	40,521	40,550	40,521	40,521	40,521
211110	General Allowance	60,684	60,684	60,728	60,684	60,684	60,684
22	**USE OF GOODS AND SERVICES**	**4,041**	**4,138**	**3,389**	**1,816**	**1,435**	**1,191**
221203	Telecommunications, Internet, Postage & Courier	1,736	833	682	0	0	0
221208	Internet Provider Services	0	0	0	400	316	262
221401	Fuel and Lubricants - Vehicles	1,408	995	815	500	395	328
221502	Repairs and Maintenance - Vehicles	649	1,520	1,245	600	474	393
221602	Stationery	248	790	647	316	250	207
	Total	**86,748**	**105,343**	**104,667**	**103,021**	**102,640**	**102,396**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**Administration and Management**	**794,457**	**886,110**	**880,878**	**1,376,568**	**1,268,668**	**1,342,592**
21	COMPENSATION OF EMPLOYEES	570,197	853,800	854,419	967,518	967,518	967,518
22	USE OF GOODS AND SERVICES	214,357	32,310	26,459	209,050	165,150	137,074
23	CONSUMPTION OF FIXED CAPITAL	9,903	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	0	0	200,000	136,000	238,000
	Total	**794,457**	**886,110**	**880,878**	**1,376,568**	**1,268,668**	**1,342,592**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**794,457**	**886,110**	**880,878**	**1,376,568**	**1,268,668**	**1,342,592**
21	**COMPENSATION OF EMPLOYEES**	**570,197**	**853,800**	**854,419**	**967,518**	**967,518**	**967,518**
211101	Basic Salary - Civil Service	196,451	235,860	236,031	235,860	235,860	235,860
211110	General Allowance	373,746	617,940	618,388	731,658	731,658	731,658
22	**USE OF GOODS AND SERVICES**	**214,357**	**32,310**	**26,459**	**209,050**	**165,150**	**137,074**
221101	Foreign Travel-Means of travel	6,516	2,025	1,658	4,239	3,349	2,780
221102	Foreign Travel-Daily Subsistance Allowance	5,876	2,190	1,793	4,603	3,636	3,018
221103	Foreign Travel-Incidential Allowance	2,240	450	369	2,059	1,627	1,350
221201	Electricity	0	0	0	4,000	3,160	2,623
221202	Water and Sewage	6,000	5,000	4,095	2,000	1,580	1,311
221203	Telecommunications, Internet, Postage & Courier	27,387	3,843	3,147	0	0	0
221208	Internet Provider Services	0	0	0	2,000	1,580	1,311
221401	Fuel and Lubricants - Vehicles	10,405	1,904	1,559	23,974	18,939	15,720
221402	Fuel and Lubricants – Generator	2,083	1,354	1,109	10,000	7,900	6,557
221501	Repair and Maintenance–Civil	44,961	0	0	110,000	86,900	72,127

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221502	Repairs and Maintenance - Vehicles	1,927	3,800	3,112	5,000	3,950	3,279
221504	Repairs and Maintenance, Machinery, Equipment	9,848	0	0	0	0	0
221602	Stationery	10,599	5,135	4,205	4,000	3,160	2,623
221603	Printing, Binding and Publications Services	19,984	5,909	4,839	7,000	5,530	4,590
221605	Computer Supplies and ICT Services	2,100	0	0	3,000	2,370	1,967
221701	Consultancy Services	42,755	0	0	0	0	0
221818	International Mail Conveyance	0	0	0	15,000	11,850	9,836
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	2,500	1,975	1,639
222105	Entertainment Representation and Gifts	3,443	700	573	3,675	2,903	2,410
222109	Operational Expenses	10,000	0	0	0	0	0
222110	Subscriptions	4,000	0	0	2,000	1,580	1,311
223106	Vehicle Insurance	4,233	0	0	4,000	3,160	2,623
23	**CONSUMPTION OF FIXED CAPITAL**	**9,903**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	9,903	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**200,000**	**136,000**	**238,000**
312401	Other Fixed Assets	0	0	0	200,000	136,000	238,000
	Total	**794,457**	**886,110**	**880,878**	**1,376,568**	**1,268,668**	**1,342,592**

406 MINISTRY OF TRANSPORT

Mission:

The Ministry of Transport was established by an Act of the National Legislature in 1987. The Ministry has the mandate, as stipulated under chapter 37 of the New Executive Law, to administer and implement the Transportation and Insurance Laws and to plan and execute policies related to Land, Rail, Air and Sea Transport Services within the Republic of Liberia.

Achievements (FY2017-18):

Successfully operated the service centers in Kakata, Margibi County, Buchana, Grand Bassa County, Gbarnga, Bong County and Ganta, Nimba County by enhancing motor vehicles registration, issuance of drivers' licenses and eligibility certificates to duly registered transport related businesses; generated US$2,996,796.93 from vehicle registrations, drivers' licenses issuance, and certification of registered and eligible transport related businesses

Objectives (FY2018-19):

Register 35,500 motor vehicles and generate US$ 5,375,000; issue 8,500 drivers' licenses to qualified applicant drivers and to generate US$ 200,600; issue 525 eligibility certificates to duly registered transport related businesses and to generate US$ 170,000; harmonize regional and international transport policies with neighboring countries through policy formulation and ratification; operationalize Meteorological Early Warning system at RIA and other parts of the Country

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,166,030	1,486,898	1,487,975	1,723,514	1,723,514	1,723,514
22 USE OF GOODS AND SERVICES	653,559	239,480	196,112	665,221	525,525	436,185
26 GRANTS	0	0	0	40,000	31,600	24,964
31 NON-FINANCIAL ASSETS	0	0	0	9,551	6,495	11,366
Total	**1,819,589**	**1,726,378**	**1,684,087**	**2,438,286**	**2,287,133**	**2,196,029**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Land Transport and Rail Transp	577,934	477,558	467,891	821,832	761,940	729,199
300 Administration and Management	1,241,655	1,248,820	1,216,196	1,616,454	1,525,193	1,466,830
Total	**1,819,589**	**1,726,378**	**1,684,087**	**2,438,286**	**2,287,133**	**2,196,029**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,166,030**	**1,486,898**	**1,487,975**	**1,723,514**	**1,723,514**	**1,723,514**
211101	Basic Salary - Civil Service	352,688	382,886	383,163	492,386	492,386	492,386
211110	General Allowance	813,342	1,104,012	1,104,812	1,231,128	1,231,128	1,231,128
22	**USE OF GOODS AND SERVICES**	**653,559**	**239,480**	**196,112**	**665,221**	**525,525**	**436,185**
221101	Foreign Travel-Means of travel	2,873	2,602	2,131	2,500	1,975	1,639
221102	Foreign Travel-Daily Subsistance Allowance	5,579	4,078	3,340	6,500	5,135	4,262
221103	Foreign Travel-Incidential Allowance	0	280	229	0	0	0
221104	Domestic Travel-Means of Travel	2,057	3,000	2,457	21,688	17,134	14,221
221105	Domestic Travel-Daily Subsistance Allowance	5,794	10,750	8,803	49,301	38,948	32,327

406 MINISTRY OF TRANSPORT

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221201	Electricity	28,999	1,215	995	48,000	37,920	31,474
221202	Water and Sewage	1,750	2,000	1,638	632	499	414
221203	Telecommunications, Internet, Postage & Courier	24,807	5,144	4,212	0	0	0
221208	Internet Provider Services	0	0	0	19,800	15,642	12,983
221209	Scratch-Cards	0	0	0	5,200	4,108	3,410
221303	Office Building Rental and Lease	2,943	3,000	2,457	13,000	10,270	8,524
221401	Fuel and Lubricants - Vehicles	44,556	18,016	14,753	83,860	66,249	54,987
221402	Fuel and Lubricants – Generator	28,037	11,345	9,291	42,750	33,773	28,031
221501	Repair and Maintenance–Civil	40,816	0	0	58,400	46,136	38,293
221502	Repairs and Maintenance - Vehicles	7,207	6,588	5,395	27,710	21,891	18,169
221503	Repairs and Maintenance–Generators	1,980	0	0	640	506	420
221504	Repairs and Maintenance, Machinery, Equipment	1,525	0	0	3,925	3,101	2,574
221601	Cleaning Materials and Services	4,764	2,092	1,713	2,092	1,653	1,372
221602	Stationery	17,804	22,170	18,155	29,425	23,246	19,294
221603	Printing, Binding and Publications Services	6,475	15,000	12,283	37,500	29,625	24,589
221605	Computer Supplies and ICT Services	5,190	0	0	34,300	27,097	22,491
221608	Repair and Maintenance of computer Hardawre	0	0	0	10,000	7,900	6,557
221609	Maintenance of Computer Software	0	0	0	5,000	3,950	3,279
221610	Computer Software Renewal License	0	0	0	5,000	3,950	3,279
221611	Maintenance of Telecommunication Equipment	0	0	0	7,000	5,530	4,590
221613	Subscription for Satellite, Cable Provider Services	0	0	0	2,160	1,706	1,416
221615	Infrastructure as-a- service	0	0	0	4,614	3,645	3,025
221617	Other ICT Services	0	0	0	10,000	7,900	6,557
221618	Computer Supplies, Parts and Cabling	0	0	0	10,000	7,900	6,557
221701	Consultancy Services	123,220	96,200	78,779	96,200	75,998	63,078
222101	Celebrations, Commemorations and State Visit	9,789	0	0	19,999	15,799	13,113
222108	Advertising and Public Relations	3,115	0	0	3,025	2,390	1,983
222109	Operational Expenses	284,279	36,000	29,481	0	0	0
223106	Vehicle Insurance	0	0	0	5,000	3,950	3,279
26	**GRANTS**	**0**	**0**	**0**	**40,000**	**31,600**	**24,964**
263125	REVENUE ENHANCEMENT	0	0	0	40,000	31,600	24,964
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**9,551**	**6,495**	**11,366**
312309	Other ICT Equipment	0	0	0	9,551	6,495	11,366
	Total	**1,819,589**	**1,726,378**	**1,684,087**	**2,438,286**	**2,287,133**	**2,196,029**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

406 MINISTRY OF TRANSPORT

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,819,589	1,726,378	1,684,087	2,438,286	2,287,133	2,196,029
	Total	**1,819,589**	**1,726,378**	**1,684,087**	**2,438,286**	**2,287,133**	**2,196,029**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Land Transport and Rail Transp**	**577,934**	**477,558**	**467,891**	**821,832**	**761,940**	**729,199**
21	COMPENSATION OF EMPLOYEES	372,976	422,488	422,794	541,634	541,634	541,634
22	USE OF GOODS AND SERVICES	204,958	55,070	45,097	230,647	182,211	151,235
26	GRANTS	0	0	0	40,000	31,600	24,964
31	NON-FINANCIAL ASSETS	0	0	0	9,551	6,495	11,366
	Total	**577,934**	**477,558**	**467,891**	**821,832**	**761,940**	**729,199**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**LAND TRANSPORT AND RAIL TRANSP**	**577,934**	**477,558**	**467,891**	**821,832**	**761,940**	**729,199**
21	**COMPENSATION OF EMPLOYEES**	**372,976**	**422,488**	**422,794**	**541,634**	**541,634**	**541,634**
211101	Basic Salary - Civil Service	135,120	138,686	138,786	249,686	249,686	249,686
211110	General Allowance	237,856	283,802	284,008	291,948	291,948	291,948
22	**USE OF GOODS AND SERVICES**	**204,958**	**55,070**	**45,097**	**230,647**	**182,211**	**151,235**
221104	Domestic Travel-Means of Travel	1,475	1,750	1,433	5,788	4,573	3,795
221105	Domestic Travel-Daily Subsistance Allowance	4,614	7,500	6,142	12,300	9,717	8,065
221203	Telecommunications, Internet, Postage & Courier	4,377	4,090	3,349	0	0	0
221208	Internet Provider Services	0	0	0	4,000	3,160	2,623
221303	Office Building Rental and Lease	2,943	3,000	2,457	13,000	10,270	8,524
221401	Fuel and Lubricants - Vehicles	16,695	14,207	11,634	48,860	38,599	32,038
221402	Fuel and Lubricants – Generator	5,849	135	111	10,000	7,900	6,557
221501	Repair and Maintenance–Civil	2,971	0	0	40,000	31,600	26,228
221502	Repairs and Maintenance - Vehicles	4,500	2,888	2,365	0	0	0
221602	Stationery	2,842	9,000	7,370	24,425	19,296	16,015
221603	Printing, Binding and Publications Services	4,975	2,500	2,047	18,500	14,615	12,130
221605	Computer Supplies and ICT Services	3,720	0	0	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	0	0	10,000	7,900	6,557
221609	Maintenance of Computer Software	0	0	0	5,000	3,950	3,279
221610	Computer Software Renewal License	0	0	0	5,000	3,950	3,279

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221611	Maintenance of Telecommunication Equipment	0	0	0	7,000	5,530	4,590
221613	Subscription for Satellite, Cable Provider Services	0	0	0	2,160	1,706	1,416
221615	Infrastructure as-a- service	0	0	0	4,614	3,645	3,025
221617	Other ICT Services	0	0	0	10,000	7,900	6,557
221618	Computer Supplies, Parts and Cabling	0	0	0	10,000	7,900	6,557
222109	Operational Expenses	149,997	10,000	8,189	0	0	0
26 GRANTS		**0**	**0**	**0**	**40,000**	**31,600**	**24,964**
263125	REVENUE ENHANCEMENT	0	0	0	40,000	31,600	24,964
31 NON-FINANCIAL ASSETS		**0**	**0**	**0**	**9,551**	**6,495**	**11,366**
312309	Other ICT Equipment	0	0	0	9,551	6,495	11,366
Total		**577,934**	**477,558**	**467,891**	**821,832**	**761,940**	**729,199**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**Administration and Management**	**1,241,655**	**1,248,820**	**1,216,196**	**1,616,454**	**1,525,193**	**1,466,830**
21	COMPENSATION OF EMPLOYEES	793,054	1,064,410	1,065,181	1,181,880	1,181,880	1,181,880
22	USE OF GOODS AND SERVICES	448,601	184,410	151,015	434,574	343,313	284,950
Total		**1,241,655**	**1,248,820**	**1,216,196**	**1,616,454**	**1,525,193**	**1,466,830**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**1,241,655**	**1,248,820**	**1,216,196**	**1,616,454**	**1,525,193**	**1,466,830**
21 COMPENSATION OF EMPLOYEES		**793,054**	**1,064,410**	**1,065,181**	**1,181,880**	**1,181,880**	**1,181,880**
211101	Basic Salary - Civil Service	217,568	244,200	244,377	242,700	242,700	242,700
211110	General Allowance	575,486	820,210	820,804	939,180	939,180	939,180
22 USE OF GOODS AND SERVICES		**448,601**	**184,410**	**151,015**	**434,574**	**343,313**	**284,950**
221101	Foreign Travel-Means of travel	2,873	2,602	2,131	2,500	1,975	1,639
221102	Foreign Travel-Daily Subsistance Allowance	5,579	4,078	3,340	6,500	5,135	4,262
221103	Foreign Travel-Incidential Allowance	0	280	229	0	0	0
221104	Domestic Travel-Means of Travel	582	1,250	1,024	15,900	12,561	10,426
221105	Domestic Travel-Daily Subsistance Allowance	1,180	3,250	2,661	37,001	29,231	24,262
221201	Electricity	28,999	1,215	995	48,000	37,920	31,474
221202	Water and Sewage	1,750	2,000	1,638	632	499	414
221203	Telecommunications, Internet, Postage & Courier	20,430	1,054	863	0	0	0
221208	Internet Provider Services	0	0	0	15,800	12,482	10,360
221209	Scratch-Cards	0	0	0	5,200	4,108	3,410
221401	Fuel and Lubricants - Vehicles	27,861	3,809	3,119	35,000	27,650	22,950

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221402	Fuel and Lubricants – Generator	22,188	11,210	9,180	32,750	25,873	21,474
221501	Repair and Maintenance–Civil	37,845	0	0	18,400	14,536	12,065
221502	Repairs and Maintenance - Vehicles	2,707	3,700	3,030	27,710	21,891	18,169
221503	Repairs and Maintenance–Generators	1,980	0	0	640	506	420
221504	Repairs and Maintenance, Machinery, Equipment	1,525	0	0	3,925	3,101	2,574
221601	Cleaning Materials and Services	4,764	2,092	1,713	2,092	1,653	1,372
221602	Stationery	14,962	13,170	10,785	5,000	3,950	3,279
221603	Printing, Binding and Publications Services	1,500	12,500	10,236	19,000	15,010	12,458
221605	Computer Supplies and ICT Services	1,470	0	0	34,300	27,097	22,491
221701	Consultancy Services	123,220	96,200	78,779	96,200	75,998	63,078
222101	Celebrations, Commemorations and State Visit	9,789	0	0	19,999	15,799	13,113
222108	Advertising and Public Relations	3,115	0	0	3,025	2,390	1,983
222109	Operational Expenses	134,282	26,000	21,292	0	0	0
223106	Vehicle Insurance	0	0	0	5,000	3,950	3,279
	Total	**1,241,655**	**1,248,820**	**1,216,196**	**1,616,454**	**1,525,193**	**1,466,830**

409 MINISTRY OF PUBLIC WORKS

Mission:

The Ministry of Public Works (MPW) was created by an Act of the National Legislature in 1928. It is headed by a Minister assisted by three deputy ministers. In 2008 by an Act of Legislature, the Ministry of Rural Development was dissolved and its functions merged into the Ministry of Public Works. The Ministry performs the following responsibilities: drafting and designing constructions, planning and constructing public infrastructures, supervising construction contracts implementation, maintaining roads, bridges and public buildings, among others.

Achievements (FY2017-18):

Rehabilitated and maintained the 147 km of Ganta to Toe Town Road and 74.4 km of the Toe Town to Zwedru Road corridor; rehabilitated and maintained the Arch Bishop Michael Kpakala Francis Road formerly the Chuckie Taylor Road; rehabilitated the Lofa Bridge between Grand Cape Mount and Bomi Counties

Objectives (FY2018-19):

Design, supervise and review infrastructures projects; issue building and construction permits and perform strategic cost analysis for all infrastructure projects.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	2,505,546	2,786,459	2,788,478	2,987,438	2,987,438	2,987,438
22 USE OF GOODS AND SERVICES	3,063,825	1,841,869	1,508,322	4,250,824	3,358,151	2,787,265
23 CONSUMPTION OF FIXED CAPITAL	17,141,260	0	0	0	0	0
26 GRANTS	905,000	0	0	586,764	463,544	366,199
31 NON-FINANCIAL ASSETS	0	3,825,492	2,921,233	40,258,851	27,376,019	47,908,033
Total	**23,615,631**	**8,453,820**	**7,218,033**	**48,083,877**	**34,185,151**	**54,048,935**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Design and Supervision	288,590	367,798	359,121	346,024	340,267	336,585
200 Construction Services	19,844,163	5,055,935	3,988,616	14,309,970	10,208,385	15,157,455
300 Highway Maintenance	503,561	658,174	646,236	650,357	637,659	629,538
400 Planning and Programming	175,167	175,414	172,184	166,827	164,752	163,425
500 Rural Development and Communit	389,858	396,699	391,460	384,655	380,801	378,336
600 Administration and Management	2,414,292	1,799,800	1,660,416	32,226,044	22,453,287	37,383,595
Total	**23,615,631**	**8,453,820**	**7,218,033**	**48,083,877**	**34,185,151**	**54,048,935**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
0150	Ongoing Roadworks, Pavements a	16,815,546	0	0	0	0	0
0157	Maintenance of roads and bridg	900,000	0	0	0	0	0
1015	RAP Payments for Sanniquellie Luogatua Road	0	141,492	108,047	0	0	0
1045	National Road Fund	0	0	0	29,663,236	20,171,000	35,299,251
5146	Counterpart funding : Rural WASH program	23,000	0	0	0	0	0

409 MINISTRY OF PUBLIC WORKS

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
5502	Rural Road Maintenance	0	2,000,000	1,527,245	0	0	0
	Total	**17,738,546**	**2,141,492**	**1,635,292**	**29,663,236**	**20,171,000**	**35,299,251**
	Grand Total (GoL and Donor)	**17,738,546**	**2,141,492**	**1,635,292**	**29,663,236**	**20,171,000**	**35,299,251**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**2,505,546**	**2,786,459**	**2,788,478**	**2,987,438**	**2,987,438**	**2,987,438**
211101	Basic Salary - Civil Service	611,026	879,768	880,405	879,768	879,768	879,768
211110	General Allowance	1,495,213	1,506,691	1,507,783	1,673,145	1,673,145	1,673,145
211127	Non-professionals (Casual Workers)	399,307	400,000	400,290	434,525	434,525	434,525
22	**USE OF GOODS AND SERVICES**	**3,063,825**	**1,841,869**	**1,508,322**	**4,250,824**	**3,358,151**	**2,787,265**
221101	Foreign Travel-Means of travel	6,690	6,525	5,343	10,000	7,900	6,557
221102	Foreign Travel-Daily Subsistance Allowance	3,754	5,758	4,715	5,000	3,950	3,279
221103	Foreign Travel-Incidential Allowance	560	2,520	2,064	1,250	988	820
221104	Domestic Travel-Means of Travel	5,259	25,000	20,473	11,400	9,006	7,475
221105	Domestic Travel-Daily Subsistance Allowance	35,454	65,000	53,229	20,400	16,116	13,376
221106	Domestic Travel - Incidental	430	1,000	819	1,000	790	656
221201	Electricity	0	50,000	40,945	25,000	19,750	16,393
221202	Water and Sewage	0	10,000	8,189	10,000	7,900	6,557
221203	Telecommunications, Internet, Postage & Courier	18,578	8,667	7,097	0	0	0
221208	Internet Provider Services	0	0	0	7,500	5,925	4,918
221209	Scratch-Cards	0	0	0	2,900	2,291	1,902
221401	Fuel and Lubricants - Vehicles	86,927	51,974	42,562	47,976	37,901	31,458
221402	Fuel and Lubricants – Generator	39,106	27,954	22,891	25,778	20,365	16,903
221501	Repair and Maintenance–Civil	0	0	0	30,000	23,700	19,671
221502	Repairs and Maintenance - Vehicles	24,177	68,400	56,013	41,040	32,422	26,910
221504	Repairs and Maintenance, Machinery, Equipment	12,430	0	0	35,000	27,650	22,950
221602	Stationery	25,522	22,412	18,354	10,111	7,988	6,630
221603	Printing, Binding and Publications Services	4,151	38,000	31,120	7,600	6,004	4,983
221604	Newspapers, Books and Periodicals	2,100	0	0	6,000	4,740	3,934
221606	Other Office Materials and Consumable	2,819	0	0	15,040	11,882	9,862
221701	Consultancy Services	353,111	518,925	424,952	461,990	364,972	302,927
221804	Uniforms and Specialized Cloth	5,305	0	0	7,500	5,925	4,918
221907	Scholarships – Local	18,050	0	0	15,000	11,850	9,836
222101	Celebrations, Commemorations and State Visit	22,614	65,000	53,229	35,000	27,650	22,950
222102	Workshops, Conferences, Symposia and Seminars	967	2,000	1,638	5,000	3,950	3,279

409 MINISTRY OF PUBLIC WORKS

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
222104	Equipment and Household Materials	0	0	0	2,500	1,975	1,639
222109	Operational Expenses	333,654	0	0	0	0	0
222121	Other Legal Fees	0	0	0	5,000	3,950	3,279
222122	Compensation Ordered by Courts	199,999	0	0	0	0	0
222153	Road Maintenance Fund	1,815,506	872,734	714,689	3,350,839	2,647,163	2,197,145
223106	Vehicle Insurance	46,662	0	0	55,000	43,450	36,064
23	**CONSUMPTION OF FIXED CAPITAL**	**17,141,260**	**0**	**0**	**0**	**0**	**0**
232121	Roads and Bridges	16,810,546	0	0	0	0	0
232211	Machinery and other Equipment	330,714	0	0	0	0	0
26	**GRANTS**	**905,000**	**0**	**0**	**586,764**	**463,544**	**366,199**
265501	Transfers to Individuals - Cap	905,000	0	0	0	0	0
265511	National Road Fund Secretaial	0	0	0	586,764	463,544	366,199
31	**NON-FINANCIAL ASSETS**	**0**	**3,825,492**	**2,921,233**	**40,258,851**	**27,376,019**	**47,908,033**
312103	Roads and Bridges	0	1,684,000	1,285,941	10,595,615	7,205,018	12,608,782
312401	Other Fixed Assets	0	2,141,492	1,635,292	29,663,236	20,171,000	35,299,251
	Total	**23,615,631**	**8,453,820**	**7,218,033**	**48,083,877**	**34,185,151**	**54,048,935**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	23,615,631	8,453,820	7,218,033	48,083,877	34,185,151	54,048,935
	Total	**23,615,631**	**8,453,820**	**7,218,033**	**48,083,877**	**34,185,151**	**54,048,935**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Design and Supervision**	**288,590**	**367,798**	**359,121**	**346,024**	**340,267**	**336,585**
21	COMPENSATION OF EMPLOYEES	246,374	318,608	318,839	318,608	318,608	318,608
22	USE OF GOODS AND SERVICES	42,216	49,190	40,282	27,416	21,659	17,977
	Total	**288,590**	**367,798**	**359,121**	**346,024**	**340,267**	**336,585**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**DESIGN AND SUPERVISION**	**288,590**	**367,798**	**359,121**	**346,024**	**340,267**	**336,585**
21	**COMPENSATION OF EMPLOYEES**	**246,374**	**318,608**	**318,839**	**318,608**	**318,608**	**318,608**
211101	Basic Salary - Civil Service	110,023	181,858	181,990	181,858	181,858	181,858
211110	General Allowance	136,351	136,750	136,849	136,750	136,750	136,750
22	**USE OF GOODS AND SERVICES**	**42,216**	**49,190**	**40,282**	**27,416**	**21,659**	**17,977**
221104	Domestic Travel-Means of Travel	0	4,500	3,685	900	711	590
221105	Domestic Travel-Daily Subsistance Allowance	8,587	10,000	8,189	2,000	1,580	1,311
221401	Fuel and Lubricants - Vehicles	13,436	0	0	0	0	0
221402	Fuel and Lubricants – Generator	8,999	9,750	7,984	9,000	7,110	5,901

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221502	Repairs and Maintenance - Vehicles	8,308	15,200	12,447	9,120	7,205	5,980
221602	Stationery	2,886	4,740	3,882	1,896	1,498	1,243
221603	Printing, Binding and Publications Services	0	5,000	4,095	1,000	790	656
221606	Other Office Materials and Consumable	0	0	0	1,000	790	656
222104	Equipment and Household Materials	0	0	0	2,500	1,975	1,639
	Total	**288,590**	**367,798**	**359,121**	**346,024**	**340,267**	**336,585**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**Construction Services**	**19,844,163**	**5,055,935**	**3,988,616**	**14,309,970**	**10,208,385**	**15,157,455**
21	COMPENSATION OF EMPLOYEES	287,704	328,699	328,937	328,699	328,699	328,699
22	USE OF GOODS AND SERVICES	1,840,913	901,744	738,446	3,385,656	2,674,668	2,219,975
23	CONSUMPTION OF FIXED CAPITAL	16,810,546	0	0	0	0	0
26	GRANTS	905,000	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	3,825,492	2,921,233	10,595,615	7,205,018	12,608,782
	Total	**19,844,163**	**5,055,935**	**3,988,616**	**14,309,970**	**10,208,385**	**15,157,455**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**CONSTRUCTION SERVICES**	**19,844,163**	**5,055,935**	**3,988,616**	**14,309,970**	**10,208,385**	**15,157,455**
21	**COMPENSATION OF EMPLOYEES**	**287,704**	**328,699**	**328,937**	**328,699**	**328,699**	**328,699**
211101	Basic Salary - Civil Service	35,285	72,000	72,052	72,000	72,000	72,000
211110	General Allowance	252,419	256,699	256,885	256,699	256,699	256,699
22	**USE OF GOODS AND SERVICES**	**1,840,913**	**901,744**	**738,446**	**3,385,656**	**2,674,668**	**2,219,975**
221104	Domestic Travel-Means of Travel	0	2,500	2,047	500	395	328
221105	Domestic Travel-Daily Subsistance Allowance	5,939	15,000	12,284	3,000	2,370	1,967
221401	Fuel and Lubricants - Vehicles	9,576	0	0	0	0	0
221402	Fuel and Lubricants – Generator	3,498	3,820	3,128	3,500	2,765	2,295
221501	Repair and Maintenance–Civil	0	0	0	15,000	11,850	9,836
221502	Repairs and Maintenance - Vehicles	810	5,320	4,357	3,192	2,522	2,093
221504	Repairs and Maintenance, Machinery, Equipment	4,165	0	0	7,500	5,925	4,918
221602	Stationery	1,419	2,370	1,941	948	749	622
221606	Other Office Materials and Consumable	0	0	0	1,177	930	772
222153	Road Maintenance Fund	1,815,506	872,734	714,689	3,350,839	2,647,163	2,197,145
23	**CONSUMPTION OF FIXED CAPITAL**	**16,810,546**	**0**	**0**	**0**	**0**	**0**
232121	Roads and Bridges	16,810,546	0	0	0	0	0
26	**GRANTS**	**905,000**	**0**	**0**	**0**	**0**	**0**

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
265501	Transfers to Individuals - Cap	905,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**3,825,492**	**2,921,233**	**10,595,615**	**7,205,018**	**12,608,782**
312103	Roads and Bridges	0	1,684,000	1,285,941	10,595,615	7,205,018	12,608,782
312401	Other Fixed Assets	0	2,141,492	1,635,292	0	0	0
	Total	**19,844,163**	**5,055,935**	**3,988,616**	**14,309,970**	**10,208,385**	**15,157,455**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**Highway Maintenance**	**503,561**	**658,174**	**646,236**	**650,357**	**637,659**	**629,538**
21	COMPENSATION OF EMPLOYEES	457,093	589,890	590,317	589,890	589,890	589,890
22	USE OF GOODS AND SERVICES	46,468	68,284	55,919	60,467	47,769	39,648
	Total	**503,561**	**658,174**	**646,236**	**650,357**	**637,659**	**629,538**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**HIGHWAY MAINTENANCE**	**503,561**	**658,174**	**646,236**	**650,357**	**637,659**	**629,538**
21	**COMPENSATION OF EMPLOYEES**	**457,093**	**589,890**	**590,317**	**589,890**	**589,890**	**589,890**
211101	Basic Salary - Civil Service	182,012	314,000	314,227	314,000	314,000	314,000
211110	General Allowance	275,081	275,890	276,090	275,890	275,890	275,890
22	**USE OF GOODS AND SERVICES**	**46,468**	**68,284**	**55,919**	**60,467**	**47,769**	**39,648**
221104	Domestic Travel-Means of Travel	0	4,000	3,276	800	632	525
221105	Domestic Travel-Daily Subsistance Allowance	8,437	9,000	7,370	1,800	1,422	1,180
221401	Fuel and Lubricants - Vehicles	23,340	25,287	20,708	23,342	18,440	15,305
221402	Fuel and Lubricants – Generator	7,500	8,125	6,654	7,500	5,925	4,918
221502	Repairs and Maintenance - Vehicles	4,951	15,200	12,447	9,120	7,205	5,980
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	15,000	11,850	9,836
221602	Stationery	2,240	3,722	3,048	1,489	1,176	976
221603	Printing, Binding and Publications Services	0	2,950	2,416	590	466	387
221606	Other Office Materials and Consumable	0	0	0	826	653	542
	Total	**503,561**	**658,174**	**646,236**	**650,357**	**637,659**	**629,538**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**Planning and Programming**	**175,167**	**175,414**	**172,184**	**166,827**	**164,752**	**163,425**
21	COMPENSATION OF EMPLOYEES	154,236	156,947	157,061	156,947	156,947	156,947
22	USE OF GOODS AND SERVICES	20,931	18,467	15,123	9,880	7,805	6,478
	Total	**175,167**	**175,414**	**172,184**	**166,827**	**164,752**	**163,425**

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0400	**PLANNING AND**	**175,167**	**175,414**	**172,184**	**166,827**	**164,752**	**163,425**
21	**COMPENSATION OF EMPLOYEES**	**154,236**	**156,947**	**157,061**	**156,947**	**156,947**	**156,947**
211101	Basic Salary - Civil Service	47,113	48,000	48,035	48,000	48,000	48,000
211110	General Allowance	107,123	108,947	109,026	108,947	108,947	108,947
22	**USE OF GOODS AND SERVICES**	**20,931**	**18,467**	**15,123**	**9,880**	**7,805**	**6,478**
221104	Domestic Travel-Means of Travel	2,000	2,000	1,638	400	316	262
221105	Domestic Travel-Daily Subsistance Allowance	5,000	8,000	6,551	1,600	1,264	1,049
221203	Telecommunications, Internet, Postage & Courier	465	667	546	0	0	0
221208	Internet Provider Services	0	0	0	800	632	525
221401	Fuel and Lubricants - Vehicles	9,989	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	1,805	3,800	3,112	2,280	1,801	1,495
221602	Stationery	1,672	0	0	0	0	0
221603	Printing, Binding and Publications Services	0	4,000	3,276	800	632	525
221606	Other Office Materials and Consumable	0	0	0	4,000	3,160	2,623
	Total	**175,167**	**175,414**	**172,184**	**166,827**	**164,752**	**163,425**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**Rural Development and Communit**	**389,858**	**396,699**	**391,460**	**384,655**	**380,801**	**378,336**
21	COMPENSATION OF EMPLOYEES	335,991	366,303	366,568	366,303	366,303	366,303
22	USE OF GOODS AND SERVICES	53,867	30,396	24,892	18,352	14,498	12,033
	Total	**389,858**	**396,699**	**391,460**	**384,655**	**380,801**	**378,336**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500	**RURAL DEVELOPMENT AND COMMUNIT**	**389,858**	**396,699**	**391,460**	**384,655**	**380,801**	**378,336**
21	**COMPENSATION OF EMPLOYEES**	**335,991**	**366,303**	**366,568**	**366,303**	**366,303**	**366,303**
211101	Basic Salary - Civil Service	103,926	130,304	130,398	130,304	130,304	130,304
211110	General Allowance	232,065	235,999	236,170	235,999	235,999	235,999
22	**USE OF GOODS AND SERVICES**	**53,867**	**30,396**	**24,892**	**18,352**	**14,498**	**12,033**
221104	Domestic Travel-Means of Travel	1,244	4,000	3,276	800	632	525
221105	Domestic Travel-Daily Subsistance Allowance	5,000	10,000	8,189	2,000	1,580	1,311
221401	Fuel and Lubricants - Vehicles	12,498	0	0	0	0	0
221402	Fuel and Lubricants – Generator	4,959	5,416	4,435	5,000	3,950	3,279
221502	Repairs and Maintenance - Vehicles	3,621	7,600	6,224	4,560	3,602	2,990
221504	Repairs and Maintenance, Machinery, Equipment	2,300	0	0	5,000	3,950	3,279
221602	Stationery	795	1,580	1,294	632	499	414

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221603	Printing, Binding and Publications Services	450	1,800	1,474	360	284	236
222109	Operational Expenses	23,000	0	0	0	0	0
	Total	**389,858**	**396,699**	**391,460**	**384,655**	**380,801**	**378,336**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600	**Administration and Management**	**2,414,292**	**1,799,800**	**1,660,416**	**32,226,044**	**22,453,287**	**37,383,595**
21	COMPENSATION OF EMPLOYEES	1,024,148	1,026,012	1,026,756	1,226,991	1,226,991	1,226,991
22	USE OF GOODS AND SERVICES	1,059,430	773,788	633,660	749,053	591,752	491,154
23	CONSUMPTION OF FIXED CAPITAL	330,714	0	0	0	0	0
26	GRANTS	0	0	0	586,764	463,544	366,199
31	NON-FINANCIAL ASSETS	0	0	0	29,663,236	20,171,000	35,299,251
	Total	**2,414,292**	**1,799,800**	**1,660,416**	**32,226,044**	**22,453,287**	**37,383,595**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0600	**ADMINISTRATION AND MANAGEMENT**	**2,414,292**	**1,799,800**	**1,660,416**	**32,226,044**	**22,453,287**	**37,383,595**
21	**COMPENSATION OF EMPLOYEES**	**1,024,148**	**1,026,012**	**1,026,756**	**1,226,991**	**1,226,991**	**1,226,991**
211101	Basic Salary - Civil Service	132,667	133,606	133,703	133,606	133,606	133,606
211110	General Allowance	492,174	492,406	492,763	658,860	658,860	658,860
211127	Non-professionals (Casual Workers)	399,307	400,000	400,290	434,525	434,525	434,525
22	**USE OF GOODS AND SERVICES**	**1,059,430**	**773,788**	**633,660**	**749,053**	**591,752**	**491,154**
221101	Foreign Travel-Means of travel	6,690	6,525	5,343	10,000	7,900	6,557
221102	Foreign Travel-Daily Subsistance Allowance	3,754	5,758	4,715	5,000	3,950	3,279
221103	Foreign Travel-Incidential Allowance	560	2,520	2,064	1,250	988	820
221104	Domestic Travel-Means of Travel	2,015	8,000	6,551	8,000	6,320	5,246
221105	Domestic Travel-Daily Subsistance Allowance	2,491	13,000	10,646	10,000	7,900	6,557
221106	Domestic Travel - Incidental	430	1,000	819	1,000	790	656
221201	Electricity	0	50,000	40,945	25,000	19,750	16,393
221202	Water and Sewage	0	10,000	8,189	10,000	7,900	6,557
221203	Telecommunications, Internet, Postage & Courier	18,113	8,000	6,551	0	0	0
221208	Internet Provider Services	0	0	0	6,700	5,293	4,393
221209	Scratch-Cards	0	0	0	2,900	2,291	1,902
221401	Fuel and Lubricants - Vehicles	18,088	26,687	21,854	24,634	19,461	16,153
221402	Fuel and Lubricants – Generator	14,150	843	690	778	615	510
221501	Repair and Maintenance–Civil	0	0	0	15,000	11,850	9,836
221502	Repairs and Maintenance - Vehicles	4,682	21,280	17,426	12,768	10,087	8,372

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OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221504	Repairs and Maintenance, Machinery, Equipment	5,965	0	0	7,500	5,925	4,918
221602	Stationery	16,510	10,000	8,189	5,146	4,065	3,374
221603	Printing, Binding and Publications Services	3,701	24,250	19,859	4,850	3,832	3,180
221604	Newspapers, Books and Periodicals	2,100	0	0	6,000	4,740	3,934
221606	Other Office Materials and Consumable	2,819	0	0	8,037	6,349	5,270
221701	Consultancy Services	353,111	518,925	424,952	461,990	364,972	302,927
221804	Uniforms and Specialized Cloth	5,305	0	0	7,500	5,925	4,918
221907	Scholarships – Local	18,050	0	0	15,000	11,850	9,836
222101	Celebrations, Commemorations and State Visit	22,614	65,000	53,229	35,000	27,650	22,950
222102	Workshops, Conferences, Symposia and Seminars	967	2,000	1,638	5,000	3,950	3,279
222109	Operational Expenses	310,654	0	0	0	0	0
222121	Other Legal Fees	0	0	0	5,000	3,950	3,279
222122	Compensation Ordered by Courts	199,999	0	0	0	0	0
223106	Vehicle Insurance	46,662	0	0	55,000	43,450	36,064
23	**CONSUMPTION OF FIXED CAPITAL**	**330,714**	**0**	**0**	**0**	**0**	**0**
232211	Machinery and other Equipment	330,714	0	0	0	0	0
26	**GRANTS**	**0**	**0**	**0**	**586,764**	**463,544**	**366,199**
265511	National Road Fund Secretaial	0	0	0	586,764	463,544	366,199
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**29,663,236**	**20,171,000**	**35,299,251**
312401	Other Fixed Assets	0	0	0	29,663,236	20,171,000	35,299,251
	Total	**2,414,292**	**1,799,800**	**1,660,416**	**32,226,044**	**22,453,287**	**37,383,595**

Summary of Allocations by Department and Economic Classification

415 NATIONAL TRANSIT AUTHORITY

Mission:

The National Transit Authority was established by an Act of the National Legislature on the 24th of March 2009. The authority is mandated to establish and implement an effective and efficient national transit system involving private participation of small, medium, and large companies to ensure reliable movement of people and goods at affordable costs.

Achievements (FY2017-18):

Purchased essential spare parts to ensure regular and on-time maintenance service of old and new buses consistent with the bus service manual; maintained affordable, convenient, and reliable transit services on 17 existing routes in Monrovia and from Monrovia to others counties;

Objectives (FY2018-19):

Maintain transit services on 17 existing routes in Monrovia and between Monrovia and nine counties; procure essential spare parts to ensure regular and on time maintenance service of old and new busses consistent with the bus service manual.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,195,454	1,195,636	1,196,502	1,174,092	1,174,092	1,174,092
22 USE OF GOODS AND SERVICES	953,558	819,166	670,822	404,120	319,255	264,981
31 NON-FINANCIAL ASSETS	0	0	0	40,000	27,200	47,600
Total	**2,149,012**	**2,014,802**	**1,867,324**	**1,618,212**	**1,520,547**	**1,486,673**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	2,149,012	2,014,802	1,867,324	1,618,212	1,520,547	1,486,673
Total	**2,149,012**	**2,014,802**	**1,867,324**	**1,618,212**	**1,520,547**	**1,486,673**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1037	Capacity Building Fund	0	0	0	40,000	27,200	47,600
	Total	**0**	**0**	**0**	**40,000**	**27,200**	**47,600**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**40,000**	**27,200**	**47,600**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**1,195,454**	**1,195,636**	**1,196,502**	**1,174,092**	**1,174,092**	**1,174,092**
211101 Basic Salary - Civil Service	1,195,454	1,195,636	1,196,502	1,174,092	1,174,092	1,174,092
22 USE OF GOODS AND SERVICES	**953,558**	**819,166**	**670,822**	**404,120**	**319,255**	**264,981**
221401 Fuel and Lubricants - Vehicles	457,788	266,166	217,966	266,000	210,140	174,416
221502 Repairs and Maintenance - Vehicles	70,770	228,000	186,711	138,120	109,115	90,565
222109 Operational Expenses	425,000	325,000	266,145	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**40,000**	**27,200**	**47,600**
312401 Other Fixed Assets	0	0	0	40,000	27,200	47,600
Total	**2,149,012**	**2,014,802**	**1,867,324**	**1,618,212**	**1,520,547**	**1,486,673**

415 NATIONAL TRANSIT AUTHORITY

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,149,012	2,014,802	1,867,324	1,618,212	1,520,547	1,486,673
	Total	**2,149,012**	**2,014,802**	**1,867,324**	**1,618,212**	**1,520,547**	**1,486,673**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**2,149,012**	**2,014,802**	**1,867,324**	**1,618,212**	**1,520,547**	**1,486,673**
21 COMPENSATION OF EMPLOYEES	1,195,454	1,195,636	1,196,502	1,174,092	1,174,092	1,174,092
22 USE OF GOODS AND SERVICES	953,558	819,166	670,822	404,120	319,255	264,981
31 NON-FINANCIAL ASSETS	0	0	0	40,000	27,200	47,600
Total	**2,149,012**	**2,014,802**	**1,867,324**	**1,618,212**	**1,520,547**	**1,486,673**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**2,149,012**	**2,014,802**	**1,867,324**	**1,618,212**	**1,520,547**	**1,486,673**
21 COMPENSATION OF EMPLOYEES	**1,195,454**	**1,195,636**	**1,196,502**	**1,174,092**	**1,174,092**	**1,174,092**
211101 Basic Salary - Civil Service	1,195,454	1,195,636	1,196,502	1,174,092	1,174,092	1,174,092
22 USE OF GOODS AND SERVICES	**953,558**	**819,166**	**670,822**	**404,120**	**319,255**	**264,981**
221401 Fuel and Lubricants - Vehicles	457,788	266,166	217,966	266,000	210,140	174,416
221502 Repairs and Maintenance - Vehicles	70,770	228,000	186,711	138,120	109,115	90,565
222109 Operational Expenses	425,000	325,000	266,145	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**40,000**	**27,200**	**47,600**
312401 Other Fixed Assets	0	0	0	40,000	27,200	47,600
Total	**2,149,012**	**2,014,802**	**1,867,324**	**1,618,212**	**1,520,547**	**1,486,673**

418 LIBERIA TELECOMMUNICATION CORPORATION

Mission:

N/A

Achievements (FY2017-18):

N/A

Objectives (FY2018-19):

N/A

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	0	200,000	163,782	0	0	0
Total	**0**	**200,000**	**163,782**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	0	200,000	163,782	0	0	0
Total	**0**	**200,000**	**163,782**	**0**	**0**	**0**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	**0**	**200,000**	**163,782**	**0**	**0**	**0**
222109 Operational Expenses	0	200,000	163,782	0	0	0
Total	**0**	**200,000**	**163,782**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	0	200,000	163,782	0	0	0
	Total	**0**	**200,000**	**163,782**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**0**	**200,000**	**163,782**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	0	200,000	163,782	0	0	0
Total	**0**	**200,000**	**163,782**	**0**	**0**	**0**

418 LIBERIA TELECOMMUNICATION CORPORATION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**200,000**	**163,782**	**0**	**0**	**0**
22	**USE OF GOODS AND SERVICES**	**0**	**200,000**	**163,782**	**0**	**0**	**0**
222109	Operational Expenses	0	200,000	163,782	0	0	0
	Total	**0**	**200,000**	**163,782**	**0**	**0**	**0**

419 NATIONAL HOUSING AND SAVINGS BANK

Mission:

The National Hosing and Savings Bank was enacted by the National Legislature in 1973 and was amended in the year 1976. The Bank's purpose is to conduct and transact generally the business of a commercial bank, savings bank, and trust company in a manner that is consistent with the Laws of Liberia and to provide the financing required to satisfy the housing needs of the citizens of Liberia including the making of long-term loans for home ownership.

Achievements (FY2017-18):

Fully protected and maintained the Bank's properties

Objectives (FY2018-19):

Protect and maintain the assets/properties of the bank pending its recapitalization by the Government.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	116,724	117,000	117,085	117,000	117,000	117,000
Total	**116,724**	**117,000**	**117,085**	**117,000**	**117,000**	**117,000**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	116,724	117,000	117,085	117,000	117,000	117,000
Total	**116,724**	**117,000**	**117,085**	**117,000**	**117,000**	**117,000**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**116,724**	**117,000**	**117,085**	**117,000**	**117,000**	**117,000**
211101 Basic Salary - Civil Service	116,724	117,000	117,085	117,000	117,000	117,000
Total	**116,724**	**117,000**	**117,085**	**117,000**	**117,000**	**117,000**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	116,724	117,000	117,085	117,000	117,000	117,000
	Total	**116,724**	**117,000**	**117,085**	**117,000**	**117,000**	**117,000**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**116,724**	**117,000**	**117,085**	**117,000**	**117,000**	**117,000**
21 COMPENSATION OF EMPLOYEES	116,724	117,000	117,085	117,000	117,000	117,000
Total	**116,724**	**117,000**	**117,085**	**117,000**	**117,000**	**117,000**

419 NATIONAL HOUSING AND SAVINGS BANK

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**116,724**	**117,000**	**117,085**	**117,000**	**117,000**	**117,000**
21	**COMPENSATION OF EMPLOYEES**	**116,724**	**117,000**	**117,085**	**117,000**	**117,000**	**117,000**
211101	Basic Salary - Civil Service	116,724	117,000	117,085	117,000	117,000	117,000
	Total	**116,724**	**117,000**	**117,085**	**117,000**	**117,000**	**117,000**

429 LIBERIA AIRPORT AUTHORITY

Mission:

The 2009 Act that created the Liberia Airport Authority, (LAA), grants it managerial control of all government airports (International and Domestic) in the Republic of Liberia to maintain, develop, and operate as service provider.

Achievements (FY2017-18):

Partially rehabilitated the RIA Terminal Building and Runway Projects

Objectives (FY2018-19):

Ensure the safe landing and take-off of aircrafts, maintain a functional air transport industry in Liberia, and ensure the safety of passengers and airport properties; create the enabling environment for the growth and development of the air transportation sector in Liberia and worldwide

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	350,070	375,989	376,261	373,640	373,640	373,640
22 USE OF GOODS AND SERVICES	5,537,481	1,244,886	1,019,447	6,465	5,107	4,239
31 NON-FINANCIAL ASSETS	0	0	0	500,000	340,000	595,000
Total	**5,887,551**	**1,620,875**	**1,395,708**	**880,105**	**718,747**	**972,879**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	5,887,551	1,620,875	1,395,708	880,105	718,747	972,879
Total	**5,887,551**	**1,620,875**	**1,395,708**	**880,105**	**718,747**	**972,879**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
		0	556,321	455,576	0	0	0
0530	CPF:RIA-Terminal Building	4,330,241	0	0	0	0	0
1044	Renovation of Executive Lodge Terminal	0	0	0	500,000	340,000	595,000
	Total	**4,330,241**	**556,321**	**455,576**	**500,000**	**340,000**	**595,000**
	Grand Total (GoL and Donor)	**4,330,241**	**556,321**	**455,576**	**500,000**	**340,000**	**595,000**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**350,070**	**375,989**	**376,261**	**373,640**	**373,640**	**373,640**
211101 Basic Salary - Civil Service	315,270	341,189	341,436	338,840	338,840	338,840
211116 Special Allowance	34,800	34,800	34,825	34,800	34,800	34,800
22 USE OF GOODS AND SERVICES	**5,537,481**	**1,244,886**	**1,019,447**	**6,465**	**5,107**	**4,239**
221203 Telecommunications, Internet, Postage & Courier	4,361	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	16,669	2,455	2,010	0	0	0
221602 Stationery	2,824	7,979	6,534	6,465	5,107	4,239

429 LIBERIA AIRPORT AUTHORITY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221606	Other Office Materials and Consumable	2,992	0	0	0	0	0
222109	Operational Expenses	5,510,635	1,234,452	1,010,903	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**
312401	Other Fixed Assets	0	0	0	500,000	340,000	595,000
	Total	**5,887,551**	**1,620,875**	**1,395,708**	**880,105**	**718,747**	**972,879**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	5,887,551	1,620,875	1,395,708	880,105	718,747	972,879
	Total	**5,887,551**	**1,620,875**	**1,395,708**	**880,105**	**718,747**	**972,879**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**5,887,551**	**1,620,875**	**1,395,708**	**880,105**	**718,747**	**972,879**
21	COMPENSATION OF EMPLOYEES	350,070	375,989	376,261	373,640	373,640	373,640
22	USE OF GOODS AND SERVICES	5,537,481	1,244,886	1,019,447	6,465	5,107	4,239
31	NON-FINANCIAL ASSETS	0	0	0	500,000	340,000	595,000
	Total	**5,887,551**	**1,620,875**	**1,395,708**	**880,105**	**718,747**	**972,879**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**5,887,551**	**1,620,875**	**1,395,708**	**880,105**	**718,747**	**972,879**
21	**COMPENSATION OF EMPLOYEES**	**350,070**	**375,989**	**376,261**	**373,640**	**373,640**	**373,640**
211101	Basic Salary - Civil Service	315,270	341,189	341,436	338,840	338,840	338,840
211116	Special Allowance	34,800	34,800	34,825	34,800	34,800	34,800
22	**USE OF GOODS AND SERVICES**	**5,537,481**	**1,244,886**	**1,019,447**	**6,465**	**5,107**	**4,239**
221203	Telecommunications, Internet, Postage & Courier	4,361	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	16,669	2,455	2,010	0	0	0
221602	Stationery	2,824	7,979	6,534	6,465	5,107	4,239
221606	Other Office Materials and Consumable	2,992	0	0	0	0	0
222109	Operational Expenses	5,510,635	1,234,452	1,010,903	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**340,000**	**595,000**
312401	Other Fixed Assets	0	0	0	500,000	340,000	595,000
	Total	**5,887,551**	**1,620,875**	**1,395,708**	**880,105**	**718,747**	**972,879**

11 INDUSTRY AND COMMERCE

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.

Strategic Objective:

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.

	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Authorized Number of Positions - FTE	0	0	0	1,026	1,026	1,026

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	4,382,540	5,170,421	5,174,168	5,200,182	5,200,182	5,200,182
22 USE OF GOODS AND SERVICES	1,936,965	1,633,082	1,337,339	1,925,011	1,520,759	1,262,230
23 CONSUMPTION OF FIXED CAPITAL	313,242	14,646	13,475	0	0	0
26 GRANTS	583,148	16,920	10,530	16,920	13,367	10,560
31 NON-FINANCIAL ASSETS	0	1,200,000	916,348	34,000	23,120	40,460
Total	**7,215,895**	**8,035,069**	**7,451,860**	**7,176,113**	**6,757,427**	**6,513,431**

Summary by Spending Entity:

SPENDING ENTITY	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
116 National Investment Commission	944,195	1,389,188	1,333,776	1,284,953	1,233,432	1,200,483
403 Ministry of Commerce and Industry	2,475,988	2,953,369	2,596,002	1,800,767	1,710,747	1,653,176
408 Ministry of Labour	1,500,419	1,482,160	1,401,291	2,062,745	1,837,354	1,716,974
410 Liberia Industrial Property System	95,956	0	0	0	0	0
411 Liberia Copyright Office	136,799	0	0	0	0	0
420 Liberia Industrial Free Zone Authority	50,064	50,220	50,256	49,482	49,482	49,482
422 National Insurance Corporation of Liberia	129,711	151,586	147,355	139,912	137,336	135,689
425 National Lottery Authority	345,033	445,660	401,734	270,370	257,753	249,684
432 National Bureau of Concessions	1,537,730	1,221,526	1,186,686	1,245,085	1,210,625	1,188,586
440 Liberia Intellectual Property Office	0	341,360	334,760	322,799	320,699	319,356
Total	**7,215,895**	**8,035,069**	**7,451,860**	**7,176,113**	**6,757,427**	**6,513,431**

116 NATIONAL INVESTMENT COMMISSION

Mission:

The National Investment Commission was established by an Act of the National Legislature on September 6, 1969 and amended on July 19, 2010 to promote and develop Liberia's commercial interests by enabling an advantageous business environment, attracting and securing 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 (FY2017-18):

Negotiated and concluded three (3) ratified special investment incentive agreements in infrastructure and tourism which realized over US$100m and created about 700 jobs; completed business proposal evaluations of Fifteen (15) companies and forwarded to MFDP for certification

Objectives (FY2018-19):

Target agriculture & agro-processing in a more sequenced sector that identifies value chain activities as catalyst for investment promotion

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	703,264	1,078,900	1,079,681	1,039,614	1,039,614	1,039,614
22 USE OF GOODS AND SERVICES	90,932	310,288	254,095	245,339	193,818	160,869
23 CONSUMPTION OF FIXED CAPITAL	149,999	0	0	0	0	0
Total	**944,195**	**1,389,188**	**1,333,776**	**1,284,953**	**1,233,432**	**1,200,483**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	944,195	1,389,188	1,333,776	1,284,953	1,233,432	1,200,483
Total	**944,195**	**1,389,188**	**1,333,776**	**1,284,953**	**1,233,432**	**1,200,483**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**703,264**	**1,078,900**	**1,079,681**	**1,039,614**	**1,039,614**	**1,039,614**
211101	Basic Salary - Civil Service	703,264	1,078,900	1,079,681	1,039,614	1,039,614	1,039,614
22	**USE OF GOODS AND SERVICES**	**90,932**	**310,288**	**254,095**	**245,339**	**193,818**	**160,869**
221101	Foreign Travel-Means of travel	15,100	6,865	5,622	2,000	1,580	1,311
221102	Foreign Travel-Daily Subsistance Allowance	11,694	8,314	6,808	2,800	2,212	1,836
221103	Foreign Travel-Incidential Allowance	2,758	2,009	1,645	756	597	496
221105	Domestic Travel-Daily Subsistance Allowance	1,813	10,000	8,189	2,000	1,580	1,311
221203	Telecommunications, Internet, Postage & Courier	8,815	4,951	4,054	0	0	0
221209	Scratch-Cards	0	0	0	4,260	3,365	2,793
221303	Office Building Rental and Lease	0	150,000	122,836	150,000	118,500	98,355
221401	Fuel and Lubricants - Vehicles	8,032	8,607	7,048	6,405	5,060	4,200
221402	Fuel and Lubricants – Generator	18,602	17,432	14,275	15,600	12,324	10,229

116 NATIONAL INVESTMENT COMMISSION

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221501	Repair and Maintenance–Civil	576	1,500	1,228	3,000	2,370	1,967
221502	Repairs and Maintenance - Vehicles	0	11,400	9,336	6,840	5,404	4,485
221504	Repairs and Maintenance, Machinery, Equipment	0	1,000	819	5,400	4,266	3,541
221602	Stationery	7,256	6,500	5,323	4,740	3,745	3,108
221701	Consultancy Services	688	11,700	9,581	11,700	9,243	7,672
221903	Staff Training – Local	0	0	0	4,500	3,555	2,951
222103	Food and Catering Services	4,325	10,680	8,746	5,340	4,219	3,501
222109	Operational Expenses	7,605	41,330	33,845	0	0	0
222113	Guard and Security Services	3,668	18,000	14,740	18,000	14,220	11,803
223106	Vehicle Insurance	0	0	0	1,998	1,578	1,310
23	**CONSUMPTION OF FIXED CAPITAL**	**149,999**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	149,999	0	0	0	0	0
	Total	**944,195**	**1,389,188**	**1,333,776**	**1,284,953**	**1,233,432**	**1,200,483**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	944,195	1,389,188	1,333,776	1,284,953	1,233,432	1,200,483
	Total	**944,195**	**1,389,188**	**1,333,776**	**1,284,953**	**1,233,432**	**1,200,483**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**944,195**	**1,389,188**	**1,333,776**	**1,284,953**	**1,233,432**	**1,200,483**
21	COMPENSATION OF EMPLOYEES	703,264	1,078,900	1,079,681	1,039,614	1,039,614	1,039,614
22	USE OF GOODS AND SERVICES	90,932	310,288	254,095	245,339	193,818	160,869
23	CONSUMPTION OF FIXED CAPITAL	149,999	0	0	0	0	0
	Total	**944,195**	**1,389,188**	**1,333,776**	**1,284,953**	**1,233,432**	**1,200,483**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**944,195**	**1,389,188**	**1,333,776**	**1,284,953**	**1,233,432**	**1,200,483**
21	**COMPENSATION OF EMPLOYEES**	**703,264**	**1,078,900**	**1,079,681**	**1,039,614**	**1,039,614**	**1,039,614**
211101	Basic Salary - Civil Service	703,264	1,078,900	1,079,681	1,039,614	1,039,614	1,039,614
22	**USE OF GOODS AND SERVICES**	**90,932**	**310,288**	**254,095**	**245,339**	**193,818**	**160,869**
221101	Foreign Travel-Means of travel	15,100	6,865	5,622	2,000	1,580	1,311
221102	Foreign Travel-Daily Subsistance Allowance	11,694	8,314	6,808	2,800	2,212	1,836
221103	Foreign Travel-Incidential Allowance	2,758	2,009	1,645	756	597	496
221105	Domestic Travel-Daily Subsistance Allowance	1,813	10,000	8,189	2,000	1,580	1,311

116 NATIONAL INVESTMENT COMMISSION

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	8,815	4,951	4,054	0	0	0
221209	Scratch-Cards	0	0	0	4,260	3,365	2,793
221303	Office Building Rental and Lease	0	150,000	122,836	150,000	118,500	98,355
221401	Fuel and Lubricants - Vehicles	8,032	8,607	7,048	6,405	5,060	4,200
221402	Fuel and Lubricants – Generator	18,602	17,432	14,275	15,600	12,324	10,229
221501	Repair and Maintenance–Civil	576	1,500	1,228	3,000	2,370	1,967
221502	Repairs and Maintenance - Vehicles	0	11,400	9,336	6,840	5,404	4,485
221504	Repairs and Maintenance, Machinery, Equipment	0	1,000	819	5,400	4,266	3,541
221602	Stationery	7,256	6,500	5,323	4,740	3,745	3,108
221701	Consultancy Services	688	11,700	9,581	11,700	9,243	7,672
221903	Staff Training – Local	0	0	0	4,500	3,555	2,951
222103	Food and Catering Services	4,325	10,680	8,746	5,340	4,219	3,501
222109	Operational Expenses	7,605	41,330	33,845	0	0	0
222113	Guard and Security Services	3,668	18,000	14,740	18,000	14,220	11,803
223106	Vehicle Insurance	0	0	0	1,998	1,578	1,310
23	**CONSUMPTION OF FIXED CAPITAL**	**149,999**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	149,999	0	0	0	0	0
	Total	**944,195**	**1,389,188**	**1,333,776**	**1,284,953**	**1,233,432**	**1,200,483**

403 MINISTRY OF COMMERCE AND INDUSTRY

Mission:

The Ministry of Commerce and Industry was established by an Act of the National Legislature in 1987 and is charged with the responsibilities to set and enforce trade standards and to monitor commercial and trade operations to meet consumer needs. The Ministry is also mandated to facilitate increased private sector growth and enhance employment opportunities in the country.

Achievements (FY2017-18):

Conducted a national ECOWAS quality award program in Liberia; the National Standard Laboratory facilitated the adoption of three ECOWAS Food standards, fifteen CODEX food standards and fifteen standards on electro-technical products; facilitated the training of fifteen national food safety management system experts and five national quality control experts; provided BDS training for over (100) micro, small and medium sized businesses (MSMEs) at BOSS centers in counties

Objectives (FY2018-19):

Collect, evaluate, and publish data on commerce and trade; promote sound development of foreign and domestic trade; issue permits for the importation and exportation of essential goods; create and stimulate income generation activities as a means of alleviating poverty in Liberia; encourage and promote the establishment, growth and expansion of Micro, Small and Medium-sized Enterprises (MSMEs)" by helping them get access to finance, market, capacity development and training

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,165,924	1,340,952	1,341,924	1,372,098	1,372,098	1,372,098
22 USE OF GOODS AND SERVICES	727,033	412,417	337,730	428,669	338,649	281,078
23 CONSUMPTION OF FIXED CAPITAL	110,933	0	0	0	0	0
26 GRANTS	472,098	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	1,200,000	916,348	0	0	0
Total	**2,475,988**	**2,953,369**	**2,596,002**	**1,800,767**	**1,710,747**	**1,653,176**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Bureau of Trade Services	770,518	338,760	339,006	338,760	338,760	338,760
101 Liberia Business Registry	0	232,894	210,901	307,454	266,199	239,815
200 Bureau of Industrial Services	517,221	422,106	417,216	408,172	405,098	403,132
300 Bureau of Adminisitration and Management	1,080,778	851,345	757,508	639,975	594,579	565,547
500 Small Business Administration	107,471	1,108,264	871,371	106,406	106,111	105,922
Total	**2,475,988**	**2,953,369**	**2,596,002**	**1,800,767**	**1,710,747**	**1,653,176**

Summary of PSIP (Non-financial Assets) by Funding Source

Code	Project Name	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Government of Liberia Funded Projects							
1007	Stimulus credit line for the Private	0	1,000,000	763,623	0	0	0
1016	Repairs & maintenance of Public buses	0	200,000	152,725	0	0	0
	Total	**0**	**1,200,000**	**916,348**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**1,200,000**	**916,348**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,165,924**	**1,340,952**	**1,341,924**	**1,372,098**	**1,372,098**	**1,372,098**
211101	Basic Salary - Civil Service	288,605	352,627	352,883	352,647	352,647	352,647
211110	General Allowance	727,321	838,325	838,932	869,451	869,451	869,451
211126	Professionals	149,998	150,000	150,109	150,000	150,000	150,000
22	**USE OF GOODS AND SERVICES**	**727,033**	**412,417**	**337,730**	**428,669**	**338,649**	**281,078**
221101	Foreign Travel-Means of travel	24,175	14,719	12,054	4,163	3,289	2,730
221102	Foreign Travel-Daily Subsistance Allowance	25,974	22,168	18,154	5,883	4,648	3,857
221103	Foreign Travel-Incidential Allowance	1,680	4,208	3,446	1,597	1,262	1,047
221104	Domestic Travel-Means of Travel	2,230	835	683	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	8,173	650	532	4,500	3,555	2,951
221201	Electricity	0	24,000	19,654	13,553	10,707	8,887
221202	Water and Sewage	3,978	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	31,448	20,703	16,954	0	0	0
221208	Internet Provider Services	0	0	0	41,904	33,104	27,476
221401	Fuel and Lubricants - Vehicles	68,551	25,791	21,121	15,000	11,850	9,836
221402	Fuel and Lubricants – Generator	46,762	31,278	25,613	20,000	15,800	13,114
221501	Repair and Maintenance–Civil	70,100	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	16,403	130	106	10,000	7,900	6,557
221601	Cleaning Materials and Services	12,640	109	89	11,133	8,795	7,300
221602	Stationery	26,725	13,297	10,888	14,147	11,176	9,276
221603	Printing, Binding and Publications Services	8,144	10,370	8,492	22,624	17,873	14,835
221604	Newspapers, Books and Periodicals	2,000	7,575	6,203	1,515	1,197	993
221605	Computer Supplies and ICT Services	0	0	0	7,019	5,545	4,602
221701	Consultancy Services	198,555	224,307	183,687	224,307	177,203	147,078
221801	Laboratory Consumables	53,220	2,664	2,182	2,664	2,105	1,747
221907	Scholarships – Local	906	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,700	0	0	0	0	0
222103	Food and Catering Services	22,622	973	797	520	411	341
222108	Advertising and Public Relations	3,497	0	0	4,500	3,555	2,951
222109	Operational Expenses	66,949	0	0	10,000	7,900	6,557
222113	Guard and Security Services	0	8,640	7,075	8,640	6,826	5,665
223101	Personnel Insurance	22,641	0	0	0	0	0
223106	Vehicle Insurance	5,960	0	0	5,000	3,950	3,279
23	**CONSUMPTION OF FIXED CAPITAL**	**110,933**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	80,000	0	0	0	0	0
232201	Transport Equipment	23,003	0	0	0	0	0
232221	Furniture and Fixtures	2,970	0	0	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
232301	Information Communication Technology	4,960	0	0	0	0	0
26	**GRANTS**	**472,098**	**0**	**0**	**0**	**0**	**0**
262101	Contributions to International	45,974	0	0	0	0	0
262104	Contributions to International Organization	9,500	0	0	0	0	0
263157	Transfer to Liberia Business Registry	416,624	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**1,200,000**	**916,348**	**0**	**0**	**0**
312401	Other Fixed Assets	0	1,200,000	916,348	0	0	0
	Total	**2,475,988**	**2,953,369**	**2,596,002**	**1,800,767**	**1,710,747**	**1,653,176**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	2,475,988	2,953,369	2,596,002	1,800,767	1,710,747	1,653,176
	Total	**2,475,988**	**2,953,369**	**2,596,002**	**1,800,767**	**1,710,747**	**1,653,176**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Bureau of Trade Services**	**770,518**	**338,760**	**339,006**	**338,760**	**338,760**	**338,760**
21	COMPENSATION OF EMPLOYEES	330,365	338,760	339,006	338,760	338,760	338,760
22	USE OF GOODS AND SERVICES	23,529	0	0	0	0	0
26	GRANTS	416,624	0	0	0	0	0
	Total	**770,518**	**338,760**	**339,006**	**338,760**	**338,760**	**338,760**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**BUREAU OF TRADE SERVICES**	**770,518**	**338,760**	**339,006**	**338,760**	**338,760**	**338,760**
21	**COMPENSATION OF EMPLOYEES**	**330,365**	**338,760**	**339,006**	**338,760**	**338,760**	**338,760**
211101	Basic Salary - Civil Service	206,597	214,992	215,148	214,992	214,992	214,992
211110	General Allowance	123,768	123,768	123,858	123,768	123,768	123,768
22	**USE OF GOODS AND SERVICES**	**23,529**	**0**	**0**	**0**	**0**	**0**
221104	Domestic Travel-Means of Travel	230	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	1,267	0	0	0	0	0
221202	Water and Sewage	490	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	5,022	0	0	0	0	0
221402	Fuel and Lubricants – Generator	5,683	0	0	0	0	0
221501	Repair and Maintenance–Civil	2,000	0	0	0	0	0
221601	Cleaning Materials and Services	2,470	0	0	0	0	0
221602	Stationery	5,367	0	0	0	0	0
221603	Printing, Binding and Publications Services	1,000	0	0	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	**416,624**	**0**	**0**	**0**	**0**	**0**
263157 Transfer to Liberia Business Registry	416,624	0	0	0	0	0
Total	**770,518**	**338,760**	**339,006**	**338,760**	**338,760**	**338,760**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0101 Liberia Business Registry	**0**	**232,894**	**210,901**	**307,454**	**266,199**	**239,815**
21 COMPENSATION OF EMPLOYEES	0	111,000	111,080	111,000	111,000	111,000
22 USE OF GOODS AND SERVICES	0	121,894	99,821	196,454	155,199	128,815
Total	**0**	**232,894**	**210,901**	**307,454**	**266,199**	**239,815**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0101 LIBERIA BUSINESS REGISTRY	**0**	**232,894**	**210,901**	**307,454**	**266,199**	**239,815**
21 COMPENSATION OF EMPLOYEES	**0**	**111,000**	**111,080**	**111,000**	**111,000**	**111,000**
211110 General Allowance	0	111,000	111,080	111,000	111,000	111,000
22 USE OF GOODS AND SERVICES	**0**	**121,894**	**99,821**	**196,454**	**155,199**	**128,815**
221105 Domestic Travel-Daily Subsistance Allowance	0	150	123	4,500	3,555	2,951
221201 Electricity	0	24,000	19,654	13,553	10,707	8,887
221203 Telecommunications, Internet, Postage & Courier	0	18,413	15,079	0	0	0
221208 Internet Provider Services	0	0	0	40,594	32,069	26,617
221401 Fuel and Lubricants - Vehicles	0	8,950	7,330	5,000	3,950	3,279
221402 Fuel and Lubricants – Generator	0	13,621	11,154	10,000	7,900	6,557
221502 Repairs and Maintenance - Vehicles	0	0	0	10,000	7,900	6,557
221601 Cleaning Materials and Services	0	0	0	11,000	8,690	7,213
221602 Stationery	0	4,500	3,685	10,628	8,396	6,969
221603 Printing, Binding and Publications Services	0	10,000	8,189	22,400	17,696	14,688
221605 Computer Supplies and ICT Services	0	0	0	7,019	5,545	4,602
221701 Consultancy Services	0	33,620	27,532	33,620	26,560	22,045
222108 Advertising and Public Relations	0	0	0	4,500	3,555	2,951
222109 Operational Expenses	0	0	0	10,000	7,900	6,557
222113 Guard and Security Services	0	8,640	7,075	8,640	6,826	5,665
223106 Vehicle Insurance	0	0	0	5,000	3,950	3,279
Total	**0**	**232,894**	**210,901**	**307,454**	**266,199**	**239,815**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200 Bureau of Industrial Services	**517,221**	**422,106**	**417,216**	**408,172**	**405,098**	**403,132**
21 COMPENSATION OF EMPLOYEES	369,410	393,534	393,819	393,534	393,534	393,534

403 MINISTRY OF COMMERCE AND INDUSTRY

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
22 USE OF GOODS AND SERVICES	133,351	28,572	23,397	14,638	11,564	9,598
23 CONSUMPTION OF FIXED CAPITAL	4,960	0	0	0	0	0
26 GRANTS	9,500	0	0	0	0	0
Total	**517,221**	**422,106**	**417,216**	**408,172**	**405,098**	**403,132**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0200	**BUREAU OF INDUSTRIAL SERVICES**	**517,221**	**422,106**	**417,216**	**408,172**	**405,098**	**403,132**
21	**COMPENSATION OF EMPLOYEES**	**369,410**	**393,534**	**393,819**	**393,534**	**393,534**	**393,534**
211101	Basic Salary - Civil Service	25,648	49,768	49,804	49,768	49,768	49,768
211110	General Allowance	193,764	193,766	193,906	193,766	193,766	193,766
211126	Professionals	149,998	150,000	150,109	150,000	150,000	150,000
22	**USE OF GOODS AND SERVICES**	**133,351**	**28,572**	**23,397**	**14,638**	**11,564**	**9,598**
221104	Domestic Travel-Means of Travel	2,000	417	341	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	500	409	0	0	0
221203	Telecommunications, Internet, Postage & Courier	4,212	1,375	1,126	0	0	0
221208	Internet Provider Services	0	0	0	750	593	492
221401	Fuel and Lubricants - Vehicles	20,445	10,050	8,230	5,000	3,950	3,279
221402	Fuel and Lubricants – Generator	22,393	10,866	8,898	5,000	3,950	3,279
221501	Repair and Maintenance–Civil	12,744	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	3,152	0	0	0	0	0
221601	Cleaning Materials and Services	967	0	0	0	0	0
221602	Stationery	2,662	2,500	2,047	1,000	790	656
221603	Printing, Binding and Publications Services	2,000	200	164	224	177	147
221604	Newspapers, Books and Periodicals	2,000	0	0	0	0	0
221701	Consultancy Services	946	0	0	0	0	0
221801	Laboratory Consumables	53,220	2,664	2,182	2,664	2,105	1,747
222102	Workshops, Conferences, Symposia and Seminars	3,700	0	0	0	0	0
222103	Food and Catering Services	2,910	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**4,960**	**0**	**0**	**0**	**0**	**0**
232301	Information Communication Technology	4,960	0	0	0	0	0
26	**GRANTS**	**9,500**	**0**	**0**	**0**	**0**	**0**
262104	Contributions to International Organization	9,500	0	0	0	0	0
	Total	**517,221**	**422,106**	**417,216**	**408,172**	**405,098**	**403,132**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

403 MINISTRY OF COMMERCE AND INDUSTRY

0300	**Bureau of Adminisitration and Management**	**1,080,778**	**851,345**	**757,508**	**639,975**	**594,579**	**565,547**
21	COMPENSATION OF EMPLOYEES	361,150	392,658	392,943	423,804	423,804	423,804
22	USE OF GOODS AND SERVICES	567,681	258,687	211,840	216,171	170,775	141,743
23	CONSUMPTION OF FIXED CAPITAL	105,973	0	0	0	0	0
26	GRANTS	45,974	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	200,000	152,725	0	0	0
	Total	**1,080,778**	**851,345**	**757,508**	**639,975**	**594,579**	**565,547**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**BUREAU OF ADMINISITRATION AND MANAGEMENT**	**1,080,778**	**851,345**	**757,508**	**639,975**	**594,579**	**565,547**
21	**COMPENSATION OF EMPLOYEES**	**361,150**	**392,658**	**392,943**	**423,804**	**423,804**	**423,804**
211101	Basic Salary - Civil Service	56,360	87,867	87,931	87,887	87,887	87,887
211110	General Allowance	304,790	304,791	305,012	335,917	335,917	335,917
22	**USE OF GOODS AND SERVICES**	**567,681**	**258,687**	**211,840**	**216,171**	**170,775**	**141,743**
221101	Foreign Travel-Means of travel	24,175	14,719	12,054	4,163	3,289	2,730
221102	Foreign Travel-Daily Subsistance Allowance	25,974	22,168	18,154	5,883	4,648	3,857
221103	Foreign Travel-Incidential Allowance	1,680	4,208	3,446	1,597	1,262	1,047
221104	Domestic Travel-Means of Travel	0	418	342	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	6,906	0	0	0	0	0
221202	Water and Sewage	3,488	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	27,236	915	749	0	0	0
221208	Internet Provider Services	0	0	0	560	442	367
221401	Fuel and Lubricants - Vehicles	43,084	6,791	5,561	5,000	3,950	3,279
221402	Fuel and Lubricants – Generator	18,686	6,791	5,561	5,000	3,950	3,279
221501	Repair and Maintenance–Civil	55,356	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	13,251	0	0	0	0	0
221601	Cleaning Materials and Services	9,203	0	0	0	0	0
221602	Stationery	17,785	4,415	3,615	1,766	1,395	1,158
221603	Printing, Binding and Publications Services	5,144	0	0	0	0	0
221604	Newspapers, Books and Periodicals	0	7,575	6,203	1,515	1,197	993
221701	Consultancy Services	197,609	190,687	156,155	190,687	150,643	125,033
221907	Scholarships – Local	906	0	0	0	0	0
222103	Food and Catering Services	18,151	0	0	0	0	0
222108	Advertising and Public Relations	3,497	0	0	0	0	0
222109	Operational Expenses	66,949	0	0	0	0	0
223101	Personnel Insurance	22,641	0	0	0	0	0
223106	Vehicle Insurance	5,960	0	0	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
23 CONSUMPTION OF FIXED CAPITAL	**105,973**	**0**	**0**	**0**	**0**	**0**
232101 Non-Residential Buildings	80,000	0	0	0	0	0
232201 Transport Equipment	23,003	0	0	0	0	0
232221 Furniture and Fixtures	2,970	0	0	0	0	0
26 GRANTS	**45,974**	**0**	**0**	**0**	**0**	**0**
262101 Contributions to International	45,974	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**200,000**	**152,725**	**0**	**0**	**0**
312401 Other Fixed Assets	0	200,000	152,725	0	0	0
Total	**1,080,778**	**851,345**	**757,508**	**639,975**	**594,579**	**565,547**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500 Small Business Administration	**107,471**	**1,108,264**	**871,371**	**106,406**	**106,111**	**105,922**
21 COMPENSATION OF EMPLOYEES	104,999	105,000	105,076	105,000	105,000	105,000
22 USE OF GOODS AND SERVICES	2,472	3,264	2,672	1,406	1,111	922
31 NON-FINANCIAL ASSETS	0	1,000,000	763,623	0	0	0
Total	**107,471**	**1,108,264**	**871,371**	**106,406**	**106,111**	**105,922**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0500 SMALL BUSINESS ADMINISTRATION	**107,471**	**1,108,264**	**871,371**	**106,406**	**106,111**	**105,922**
21 COMPENSATION OF EMPLOYEES	**104,999**	**105,000**	**105,076**	**105,000**	**105,000**	**105,000**
211110 General Allowance	104,999	105,000	105,076	105,000	105,000	105,000
22 USE OF GOODS AND SERVICES	**2,472**	**3,264**	**2,672**	**1,406**	**1,111**	**922**
221502 Repairs and Maintenance - Vehicles	0	130	106	0	0	0
221601 Cleaning Materials and Services	0	109	89	133	105	87
221602 Stationery	911	1,882	1,541	753	595	494
221603 Printing, Binding and Publications Services	0	170	139	0	0	0
222103 Food and Catering Services	1,561	973	797	520	411	341
31 NON-FINANCIAL ASSETS	**0**	**1,000,000**	**763,623**	**0**	**0**	**0**
312401 Other Fixed Assets	0	1,000,000	763,623	0	0	0
Total	**107,471**	**1,108,264**	**871,371**	**106,406**	**106,111**	**105,922**

408 MINISTRY OF LABOUR

Mission:

The Ministry of Labour was created by PRC Degree number 35 in 1981 for the promotion, administration, development, regulation of labour Law and Labour practices law of the Republic of Liberia. The Ministry regulates and promotes industrial relations between employees and employers, provides employment services, enhance private sector productivity. The Ministry provides for the classification, registration of tradesmen and craftsman, and promotes the rights of employees and management. It also creates conducive working environment within the industrial sectors.

Achievements (FY2017-18):

Conducted the 10th and 11th National Steering Committee meetings for child labour elimination; conducted the labour force survey; conducted two separate workshops on legislative analysis for the development of hazardous and light work lists for Liberian Children.

Objectives (FY2018-19):

Regulate, monitor, and enforce labour standards and ensure compliance with the labour laws of Liberia; conduct baseline study on public knowledge attitude and practices(KAP) on child work /labour; conduct capacity building and sensitization training on child labour for workers organization ,employers, associations, the media, traditional and religious leaders and civil society coalitions and relevant government entities(MOGCSP,MIA,MOA,MLME,MOE; ensure practicable health and safety for all workers; ensure compliance with the Decent Work Act

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	910,217	1,041,612	1,042,367	1,007,264	1,007,264	1,007,264
22 USE OF GOODS AND SERVICES	522,550	408,982	334,919	1,004,561	793,603	658,691
23 CONSUMPTION OF FIXED CAPITAL	6,666	14,646	13,475	0	0	0
26 GRANTS	60,986	16,920	10,530	16,920	13,367	10,560
31 NON-FINANCIAL ASSETS	0	0	0	34,000	23,120	40,460
Total	**1,500,419**	**1,482,160**	**1,401,291**	**2,062,745**	**1,837,354**	**1,716,974**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Labour Standards	347,225	365,368	354,912	371,035	361,306	354,550
201 Employment Initiatives	37,160	51,846	42,457	53,095	41,945	34,814
202 Planning and Human Resource	271,814	280,180	274,001	275,313	268,963	264,902
300 Administration and Mangement	844,220	784,766	729,921	1,363,302	1,165,140	1,062,708
Total	**1,500,419**	**1,482,160**	**1,401,291**	**2,062,745**	**1,837,354**	**1,716,974**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**910,217**	**1,041,612**	**1,042,367**	**1,007,264**	**1,007,264**	**1,007,264**
211101 Basic Salary - Civil Service	196,983	303,828	304,048	303,831	303,831	303,831
211110 General Allowance	713,234	717,104	717,624	682,753	682,753	682,753
211128 Training Stipend	0	20,680	20,695	20,680	20,680	20,680
22 USE OF GOODS AND SERVICES	**522,550**	**408,982**	**334,919**	**1,004,561**	**793,603**	**658,691**
221101 Foreign Travel-Means of travel	34,921	12,486	10,225	35,000	27,650	22,950

408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221102	Foreign Travel-Daily Subsistance Allowance	22,997	12,271	10,049	43,000	33,970	28,195
221103	Foreign Travel-Incidential Allowance	4,200	1,279	1,047	3,500	2,765	2,295
221104	Domestic Travel-Means of Travel	4,297	4,500	3,684	16,479	13,018	10,805
221105	Domestic Travel-Daily Subsistance Allowance	25,964	24,280	19,883	37,000	29,230	24,261
221202	Water and Sewage	1,500	3,000	2,457	7,500	5,925	4,918
221203	Telecommunications, Internet, Postage & Courier	17,296	4,000	3,276	0	0	0
221208	Internet Provider Services	0	0	0	12,000	9,480	7,868
221209	Scratch-Cards	0	0	0	13,000	10,270	8,524
221302	Residential Property Rental and Lease	0	0	0	8,100	6,399	5,311
221401	Fuel and Lubricants - Vehicles	40,788	39,849	32,632	77,679	61,366	50,934
221402	Fuel and Lubricants – Generator	73,753	21,957	17,981	62,000	48,980	40,653
221501	Repair and Maintenance–Civil	11,800	8,260	6,764	33,010	26,078	21,645
221502	Repairs and Maintenance - Vehicles	19,228	16,700	13,675	21,397	16,904	14,030
221601	Cleaning Materials and Services	3,975	10,000	8,190	21,000	16,590	13,770
221602	Stationery	14,427	13,277	10,873	23,045	18,206	15,111
221603	Printing, Binding and Publications Services	3,636	10,322	8,452	20,000	15,800	13,114
221606	Other Office Materials and Consumable	0	0	0	30,000	23,700	19,671
221701	Consultancy Services	192,350	195,298	159,932	472,248	373,076	309,653
221704	Feasibility Studies/Surveys	8,578	12,900	10,564	12,900	10,191	8,459
221907	Scholarships – Local	4,989	0	0	15,000	11,850	9,836
221909	Capacity Building	3,800	0	0	10,000	7,900	6,557
222102	Workshops, Conferences, Symposia and Seminars	3,890	1,200	983	3,800	3,002	2,492
222103	Food and Catering Services	11,490	15,403	12,614	10,403	8,218	6,821
222104	Equipment and Household Materials	0	0	0	2,000	1,580	1,311
222105	Entertainment Representation and Gifts	860	0	0	0	0	0
222109	Operational Expenses	16,328	2,000	1,638	0	0	0
223106	Vehicle Insurance	1,483	0	0	14,500	11,455	9,508
23	**CONSUMPTION OF FIXED CAPITAL**	**6,666**	**14,646**	**13,475**	**0**	**0**	**0**
232211	Machinery and other Equipment	716	6,320	5,815	0	0	0
232221	Furniture and Fixtures	0	8,326	7,660	0	0	0
232301	Information Communication Technology	5,950	0	0	0	0	0
26	**GRANTS**	**60,986**	**16,920**	**10,530**	**16,920**	**13,367**	**10,560**
262104	Contributions to International Organization	30,000	16,920	10,530	16,920	13,367	10,560
263113	Transfer to LEEP/LEAP Secretariat	21,569	0	0	0	0	0
264110	Transfer to Liberia Labor Congress	9,417	0	0	0	0	0

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OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**34,000**	**23,120**	**40,460**
312202	Transport Equipment- Other	0	0	0	10,000	6,800	11,900
312203	Furnitures and Fixtures	0	0	0	10,000	6,800	11,900
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	14,000	9,520	16,660
	Total	**1,500,419**	**1,482,160**	**1,401,291**	**2,062,745**	**1,837,354**	**1,716,974**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,500,419	1,482,160	1,401,291	2,062,745	1,837,354	1,716,974
	Total	**1,500,419**	**1,482,160**	**1,401,291**	**2,062,745**	**1,837,354**	**1,716,974**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Labour Standards**	**347,225**	**365,368**	**354,912**	**371,035**	**361,306**	**354,550**
21	COMPENSATION OF EMPLOYEES	300,153	324,705	324,940	324,708	324,708	324,708
22	USE OF GOODS AND SERVICES	17,072	23,743	19,442	29,407	23,232	19,282
26	GRANTS	30,000	16,920	10,530	16,920	13,367	10,560
	Total	**347,225**	**365,368**	**354,912**	**371,035**	**361,306**	**354,550**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**LABOUR STANDARDS**	**347,225**	**365,368**	**354,912**	**371,035**	**361,306**	**354,550**
21	**COMPENSATION OF EMPLOYEES**	**300,153**	**324,705**	**324,940**	**324,708**	**324,708**	**324,708**
211101	Basic Salary - Civil Service	111,154	135,705	135,803	135,708	135,708	135,708
211110	General Allowance	188,999	189,000	189,137	189,000	189,000	189,000
22	**USE OF GOODS AND SERVICES**	**17,072**	**23,743**	**19,442**	**29,407**	**23,232**	**19,282**
221104	Domestic Travel-Means of Travel	1,999	500	409	1,500	1,185	984
221105	Domestic Travel-Daily Subsistance Allowance	3,476	6,000	4,913	6,000	4,740	3,934
221401	Fuel and Lubricants - Vehicles	4,158	6,333	5,186	10,000	7,900	6,557
221502	Repairs and Maintenance - Vehicles	4,489	3,040	2,489	3,037	2,399	1,991
221601	Cleaning Materials and Services	790	2,000	1,638	2,000	1,580	1,311
221602	Stationery	677	2,370	1,941	2,370	1,872	1,554
221603	Printing, Binding and Publications Services	0	2,500	2,047	2,500	1,975	1,639
222109	Operational Expenses	0	1,000	819	0	0	0
223106	Vehicle Insurance	1,483	0	0	2,000	1,580	1,311
26	**GRANTS**	**30,000**	**16,920**	**10,530**	**16,920**	**13,367**	**10,560**
262104	Contributions to International Organization	30,000	16,920	10,530	16,920	13,367	10,560
	Total	**347,225**	**365,368**	**354,912**	**371,035**	**361,306**	**354,550**

408 MINISTRY OF LABOUR

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0201 Employment Initiatives	**37,160**	**51,846**	**42,457**	**53,095**	**41,945**	**34,814**
22 USE OF GOODS AND SERVICES	37,160	51,846	42,457	53,095	41,945	34,814
Total	**37,160**	**51,846**	**42,457**	**53,095**	**41,945**	**34,814**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0201	**EMPLOYMENT INITIATIVES**	**37,160**	**51,846**	**42,457**	**53,095**	**41,945**	**34,814**
22	**USE OF GOODS AND SERVICES**	**37,160**	**51,846**	**42,457**	**53,095**	**41,945**	**34,814**
221104	Domestic Travel-Means of Travel	0	1,500	1,228	1,500	1,185	984
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	4,095	5,000	3,950	3,279
221401	Fuel and Lubricants - Vehicles	11,944	6,333	5,186	7,582	5,990	4,972
221502	Repairs and Maintenance - Vehicles	1,955	3,040	2,489	3,040	2,402	1,993
221601	Cleaning Materials and Services	0	2,000	1,638	3,000	2,370	1,967
221602	Stationery	1,222	2,370	1,941	2,370	1,872	1,554
221603	Printing, Binding and Publications Services	0	2,500	2,047	2,500	1,975	1,639
221704	Feasibility Studies/Surveys	8,578	12,900	10,564	12,900	10,191	8,459
222102	Workshops, Conferences, Symposia and Seminars	1,971	800	655	800	632	525
222103	Food and Catering Services	11,490	15,403	12,614	10,403	8,218	6,821
222104	Equipment and Household Materials	0	0	0	2,000	1,580	1,311
223106	Vehicle Insurance	0	0	0	2,000	1,580	1,311
	Total	**37,160**	**51,846**	**42,457**	**53,095**	**41,945**	**34,814**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0202 Planning and Human Resource	**271,814**	**280,180**	**274,001**	**275,313**	**268,963**	**264,902**

408 MINISTRY OF LABOUR

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	211,654	245,075	245,253	245,075	245,075	245,075
22 USE OF GOODS AND SERVICES	29,174	35,105	28,748	30,238	23,888	19,827
26 GRANTS	30,986	0	0	0	0	0
Total	**271,814**	**280,180**	**274,001**	**275,313**	**268,963**	**264,902**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0202 PLANNING AND HUMAN RESOURCE	**271,814**	**280,180**	**274,001**	**275,313**	**268,963**	**264,902**
21 COMPENSATION OF EMPLOYEES	**211,654**	**245,075**	**245,253**	**245,075**	**245,075**	**245,075**
211101 Basic Salary - Civil Service	22,656	35,395	35,421	35,395	35,395	35,395
211110 General Allowance	188,998	189,000	189,137	189,000	189,000	189,000
211128 Training Stipend	0	20,680	20,695	20,680	20,680	20,680
22 USE OF GOODS AND SERVICES	**29,174**	**35,105**	**28,748**	**30,238**	**23,888**	**19,827**
221104 Domestic Travel-Means of Travel	0	2,500	2,047	2,500	1,975	1,639
221105 Domestic Travel-Daily Subsistance Allowance	6,000	11,280	9,237	5,000	3,950	3,279
221401 Fuel and Lubricants - Vehicles	10,621	6,333	5,186	7,000	5,530	4,590
221501 Repair and Maintenance–Civil	5,800	0	0	3,000	2,370	1,967
221502 Repairs and Maintenance - Vehicles	2,744	3,800	3,112	1,500	1,185	984
221601 Cleaning Materials and Services	0	3,000	2,457	3,000	2,370	1,967
221602 Stationery	2,090	3,970	3,251	3,738	2,953	2,451
221603 Printing, Binding and Publications Services	0	3,822	3,130	1,500	1,185	984
222102 Workshops, Conferences, Symposia and Seminars	1,919	400	328	3,000	2,370	1,967
26 GRANTS	**30,986**	**0**	**0**	**0**	**0**	**0**
263113 Transfer to LEEP/LEAP Secretariat	21,569	0	0	0	0	0
264110 Transfer to Liberia Labor Congress	9,417	0	0	0	0	0
Total	**271,814**	**280,180**	**274,001**	**275,313**	**268,963**	**264,902**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300 Administration and Mangement	**844,220**	**784,766**	**729,921**	**1,363,302**	**1,165,140**	**1,062,708**
21 COMPENSATION OF EMPLOYEES	398,410	471,832	472,174	437,481	437,481	437,481
22 USE OF GOODS AND SERVICES	439,144	298,288	244,272	891,821	704,539	584,767
23 CONSUMPTION OF FIXED CAPITAL	6,666	14,646	13,475	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	34,000	23,120	40,460
Total	**844,220**	**784,766**	**729,921**	**1,363,302**	**1,165,140**	**1,062,708**

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0300	**ADMINISTRATION AND MANGEMENT**	**844,220**	**784,766**	**729,921**	**1,363,302**	**1,165,140**	**1,062,708**
21	**COMPENSATION OF EMPLOYEES**	**398,410**	**471,832**	**472,174**	**437,481**	**437,481**	**437,481**
211101	Basic Salary - Civil Service	63,173	132,728	132,824	132,728	132,728	132,728
211110	General Allowance	335,237	339,104	339,350	304,753	304,753	304,753
22	**USE OF GOODS AND SERVICES**	**439,144**	**298,288**	**244,272**	**891,821**	**704,539**	**584,767**
221101	Foreign Travel-Means of travel	34,921	12,486	10,225	35,000	27,650	22,950
221102	Foreign Travel-Daily Subsistance Allowance	22,997	12,271	10,049	43,000	33,970	28,195
221103	Foreign Travel-Incidential Allowance	4,200	1,279	1,047	3,500	2,765	2,295
221104	Domestic Travel-Means of Travel	2,298	0	0	10,979	8,673	7,199
221105	Domestic Travel-Daily Subsistance Allowance	16,488	2,000	1,638	21,000	16,590	13,770
221202	Water and Sewage	1,500	3,000	2,457	7,500	5,925	4,918
221203	Telecommunications, Internet, Postage & Courier	17,296	4,000	3,276	0	0	0
221208	Internet Provider Services	0	0	0	12,000	9,480	7,868
221209	Scratch-Cards	0	0	0	13,000	10,270	8,524
221302	Residential Property Rental and Lease	0	0	0	8,100	6,399	5,311
221401	Fuel and Lubricants - Vehicles	14,065	20,850	17,074	53,097	41,947	34,816
221402	Fuel and Lubricants – Generator	73,753	21,957	17,981	62,000	48,980	40,653
221501	Repair and Maintenance–Civil	6,000	8,260	6,764	30,010	23,708	19,678
221502	Repairs and Maintenance - Vehicles	10,040	6,820	5,585	13,820	10,918	9,062
221601	Cleaning Materials and Services	3,185	3,000	2,457	13,000	10,270	8,524
221602	Stationery	10,438	4,567	3,740	14,567	11,508	9,552
221603	Printing, Binding and Publications Services	3,636	1,500	1,228	13,500	10,665	8,852
221606	Other Office Materials and Consumable	0	0	0	30,000	23,700	19,671
221701	Consultancy Services	192,350	195,298	159,932	472,248	373,076	309,653
221907	Scholarships – Local	4,989	0	0	15,000	11,850	9,836
221909	Capacity Building	3,800	0	0	10,000	7,900	6,557
222105	Entertainment Representation and Gifts	860	0	0	0	0	0
222109	Operational Expenses	16,328	1,000	819	0	0	0
223106	Vehicle Insurance	0	0	0	10,500	8,295	6,885
23	**CONSUMPTION OF FIXED CAPITAL**	**6,666**	**14,646**	**13,475**	**0**	**0**	**0**
232211	Machinery and other Equipment	716	6,320	5,815	0	0	0
232221	Furniture and Fixtures	0	8,326	7,660	0	0	0
232301	Information Communication Technology	5,950	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**34,000**	**23,120**	**40,460**
312202	Transport Equipment- Other	0	0	0	10,000	6,800	11,900

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
312203	Furnitures and Fixtures	0	0	0	10,000	6,800	11,900
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	14,000	9,520	16,660
Total		**844,220**	**784,766**	**729,921**	**1,363,302**	**1,165,140**	**1,062,708**

410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

Mission:

The Liberia Industrial Property System was created by an Act of the National Legislature in 2003 to provide minimum local and International standards for the protection of all Industrial Property Materials through control, registration and regulation by the Industrial Property Office of Liberia.

Achievements (FY2017-18):

Held 3-day workshop at the YMCA. At the end of the workshop, the visiting toured the following areas – CARE, Suocco, Bong county; courtesy call on the University of Liberia. Mission Statement: the inclusion of IP within their curricula.One-day outreach in partnership with Public Affairs Section, the USA Embassy. Intellectual Property Rights was high on the agenda.In-house training to build the capacity of our local staff and on a compulsory, employees enact with internet connectivity to couple with international standards.

Objectives (FY2018-19):

To provide minimum local and international standards for the protection of all industrial property materials (trademarks, patents, industrial designs, geographical indication) to come under the control, registration and regulation of the industrial property depart6ment of LIPO.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	65,051	0	0	0	0	0
22 USE OF GOODS AND SERVICES	22,920	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	7,985	0	0	0	0	0
Total	**95,956**	**0**	**0**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	95,956	0	0	0	0	0
Total	**95,956**	**0**	**0**	**0**	**0**	**0**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**65,051**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	26,393	0	0	0	0	0
211110 General Allowance	30,000	0	0	0	0	0
211116 Special Allowance	8,658	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**22,920**	**0**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	13,790	0	0	0	0	0
221601 Cleaning Materials and Services	2,554	0	0	0	0	0
221602 Stationery	5,327	0	0	0	0	0
221603 Printing, Binding and Publications Services	249	0	0	0	0	0
222109 Operational Expenses	1,000	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	**7,985**	**0**	**0**	**0**	**0**	**0**
232221 Furniture and Fixtures	7,985	0	0	0	0	0

410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
Total	**95,956**	**0**	**0**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	95,956	0	0	0	0	0
	Total	**95,956**	**0**	**0**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**95,956**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	65,051	0	0	0	0	0
22 USE OF GOODS AND SERVICES	22,920	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	7,985	0	0	0	0	0
Total	**95,956**	**0**	**0**	**0**	**0**	**0**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**95,956**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**65,051**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	26,393	0	0	0	0	0
211110 General Allowance	30,000	0	0	0	0	0
211116 Special Allowance	8,658	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**22,920**	**0**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	13,790	0	0	0	0	0
221601 Cleaning Materials and Services	2,554	0	0	0	0	0
221602 Stationery	5,327	0	0	0	0	0
221603 Printing, Binding and Publications Services	249	0	0	0	0	0
222109 Operational Expenses	1,000	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	**7,985**	**0**	**0**	**0**	**0**	**0**
232221 Furniture and Fixtures	7,985	0	0	0	0	0
Total	**95,956**	**0**	**0**	**0**	**0**	**0**

411 LIBERIA COPYRIGHT OFFICE

Mission:

An Act of the National Legislature approved on July 30, 1997, marked the establishment of the Liberia Copyright Office as an autonomous entity. Its statutory mandate is to make representation in defence of the economic and moral interest of authors of literary and artistic works in Liberia,

Achievements (FY2017-18):

Introduced the Hologram Security Stamps on the Market which distinguishes counterfeit products from the original works; established the Board Resolution/Policy No. 11 which serves as legal reliance in the pursuit of dispute or infringement.

Objectives (FY2018-19):

Ensure the representation and defense of the literary, moral and legitimate interest of authors, dramatists and artistic workers.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	93,352	0	0	0	0	0
22 USE OF GOODS AND SERVICES	43,447	0	0	0	0	0
Total	**136,799**	**0**	**0**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	136,799	0	0	0	0	0
Total	**136,799**	**0**	**0**	**0**	**0**	**0**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**93,352**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	19,304	0	0	0	0	0
211110	General Allowance	63,248	0	0	0	0	0
211116	Special Allowance	10,800	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**43,447**	**0**	**0**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	12,188	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,437	0	0	0	0	0
221602	Stationery	10,462	0	0	0	0	0
221603	Printing, Binding and Publications Services	6,995	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	5,760	0	0	0	0	0
222109	Operational Expenses	5,605	0	0	0	0	0
	Total	**136,799**	**0**	**0**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

411 LIBERIA COPYRIGHT OFFICE

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	136,799	0	0	0	0	0
	Total	**136,799**	**0**	**0**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**136,799**	**0**	**0**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	93,352	0	0	0	0	0
22	USE OF GOODS AND SERVICES	43,447	0	0	0	0	0
	Total	**136,799**	**0**	**0**	**0**	**0**	**0**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**136,799**	**0**	**0**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**93,352**	**0**	**0**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	19,304	0	0	0	0	0
211110	General Allowance	63,248	0	0	0	0	0
211116	Special Allowance	10,800	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**43,447**	**0**	**0**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	12,188	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,437	0	0	0	0	0
221602	Stationery	10,462	0	0	0	0	0
221603	Printing, Binding and Publications Services	6,995	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	5,760	0	0	0	0	0
222109	Operational Expenses	5,605	0	0	0	0	0
	Total	**136,799**	**0**	**0**	**0**	**0**	**0**

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

Mission:

The Liberia Industrial Free Zone Authority was established by an Act of the National Legislature on July 9, 1975, with the mandate to keep and preserve the institutional manufacturing facilities for the purpose of manufacturing finished and unfinished goods with the view to enhancing job creation in Liberia.

Achievements (FY2017-18):

Protected and maintained the entity's facilities on the Bushrod Island and developed a proposal on the entity's revitilization

Objectives (FY2018-19):

Ensure the revitilization of the institution by developing strategic documentation for onward submission to central Government in an effort to create job opportunities

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	0	50,220	50,256	49,482	49,482	49,482
26 GRANTS	50,064	0	0	0	0	0
Total	**50,064**	**50,220**	**50,256**	**49,482**	**49,482**	**49,482**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	50,064	50,220	50,256	49,482	49,482	49,482
Total	**50,064**	**50,220**	**50,256**	**49,482**	**49,482**	**49,482**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**50,220**	**50,256**	**49,482**	**49,482**	**49,482**
211101 Basic Salary - Civil Service	0	19,800	19,814	19,800	19,800	19,800
211110 General Allowance	0	30,420	30,442	29,682	29,682	29,682
26 GRANTS	**50,064**	**0**	**0**	**0**	**0**	**0**
263102 Transfers to Agencies–Current	50,064	0	0	0	0	0
Total	**50,064**	**50,220**	**50,256**	**49,482**	**49,482**	**49,482**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	50,064	50,220	50,256	49,482	49,482	49,482
	Total	**50,064**	**50,220**	**50,256**	**49,482**	**49,482**	**49,482**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**50,064**	**50,220**	**50,256**	**49,482**	**49,482**	**49,482**
21 COMPENSATION OF EMPLOYEES	0	50,220	50,256	49,482	49,482	49,482

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
26 GRANTS	50,064	0	0	0	0	0
Total	**50,064**	**50,220**	**50,256**	**49,482**	**49,482**	**49,482**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**50,064**	**50,220**	**50,256**	**49,482**	**49,482**	**49,482**
21 COMPENSATION OF EMPLOYEES	**0**	**50,220**	**50,256**	**49,482**	**49,482**	**49,482**
211101 Basic Salary - Civil Service	0	19,800	19,814	19,800	19,800	19,800
211110 General Allowance	0	30,420	30,442	29,682	29,682	29,682
26 GRANTS	**50,064**	**0**	**0**	**0**	**0**	**0**
263102 Transfers to Agencies–Current	50,064	0	0	0	0	0
Total	**50,064**	**50,220**	**50,256**	**49,482**	**49,482**	**49,482**

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Mission:

The National Insurance Corporation of Liberia (NICOL) was established by an Act of the National Legislature in 1987 with the mandate to ensure all assets of government, public corporations and entities in which government has at least fifty per cent share are insured.

Achievements (FY2017-18):

Created awareness on the activities of the entity

Objectives (FY2018-19):

Ensure that all public corporations are insured in compliance with government mandate.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	122,212	127,704	127,797	127,647	127,647	127,647
22 USE OF GOODS AND SERVICES	7,499	23,882	19,558	12,265	9,689	8,042
Total	**129,711**	**151,586**	**147,355**	**139,912**	**137,336**	**135,689**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	129,711	151,586	147,355	139,912	137,336	135,689
Total	**129,711**	**151,586**	**147,355**	**139,912**	**137,336**	**135,689**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**122,212**	**127,704**	**127,797**	**127,647**	**127,647**	**127,647**
211101	Basic Salary - Civil Service	19,030	24,192	24,210	24,192	24,192	24,192
211110	General Allowance	103,182	103,512	103,587	103,455	103,455	103,455
22	**USE OF GOODS AND SERVICES**	**7,499**	**23,882**	**19,558**	**12,265**	**9,689**	**8,042**
221201	Electricity	0	1,200	983	360	284	236
221203	Telecommunications, Internet, Postage & Courier	0	824	675	0	0	0
221303	Office Building Rental and Lease	7,499	7,500	6,142	7,500	5,925	4,918
221401	Fuel and Lubricants - Vehicles	0	2,844	2,329	1,845	1,458	1,210
221502	Repairs and Maintenance - Vehicles	0	1,520	1,245	0	0	0
221601	Cleaning Materials and Services	0	4,498	3,683	1,160	916	761
221602	Stationery	0	3,553	2,910	1,400	1,106	918
221603	Printing, Binding and Publications Services	0	1,840	1,507	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	103	84	0	0	0
	Total	**129,711**	**151,586**	**147,355**	**139,912**	**137,336**	**135,689**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	129,711	151,586	147,355	139,912	137,336	135,689
	Total	**129,711**	**151,586**	**147,355**	**139,912**	**137,336**	**135,689**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**129,711**	**151,586**	**147,355**	**139,912**	**137,336**	**135,689**
21	COMPENSATION OF EMPLOYEES	122,212	127,704	127,797	127,647	127,647	127,647
22	USE OF GOODS AND SERVICES	7,499	23,882	19,558	12,265	9,689	8,042
	Total	**129,711**	**151,586**	**147,355**	**139,912**	**137,336**	**135,689**

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**129,711**	**151,586**	**147,355**	**139,912**	**137,336**	**135,689**
21	**COMPENSATION OF EMPLOYEES**	**122,212**	**127,704**	**127,797**	**127,647**	**127,647**	**127,647**
211101	Basic Salary - Civil Service	19,030	24,192	24,210	24,192	24,192	24,192
211110	General Allowance	103,182	103,512	103,587	103,455	103,455	103,455
22	**USE OF GOODS AND SERVICES**	**7,499**	**23,882**	**19,558**	**12,265**	**9,689**	**8,042**
221201	Electricity	0	1,200	983	360	284	236
221203	Telecommunications, Internet, Postage & Courier	0	824	675	0	0	0
221303	Office Building Rental and Lease	7,499	7,500	6,142	7,500	5,925	4,918
221401	Fuel and Lubricants - Vehicles	0	2,844	2,329	1,845	1,458	1,210
221502	Repairs and Maintenance - Vehicles	0	1,520	1,245	0	0	0
221601	Cleaning Materials and Services	0	4,498	3,683	1,160	916	761
221602	Stationery	0	3,553	2,910	1,400	1,106	918
221603	Printing, Binding and Publications Services	0	1,840	1,507	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	103	84	0	0	0
	Total	**129,711**	**151,586**	**147,355**	**139,912**	**137,336**	**135,689**

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 (FY2017-18):

No information available

Objectives (FY2018-19):

No information available

Summary by Major Object of Expenditure

Summary by Policy Area/Department

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

1.5 Allocations by County

Summary of Allocations by Department and Economic Classification

425 NATIONAL LOTTERY AUTHORITY

Mission:

The National Lottery Authority was created by an Act of the National Legislature in 2014 with the mandate to conduct, manage, formulate regulations, monitor and supervise national lotteries and all other games of chance within the Republic of Liberia to ensure the best practice in the conduct of games of chance. It is also required to grant the operating license to game operators.

Achievements (FY2017-18):

Enforced Gaming Laws for full compliance by gaming institutions; closed illegal gaming institutions and continued routine monitoring; completed the standards and guidelines for regulating gaming activities; relocated the NLA Head Office from Deport Road to Sinkor; renovated two disabled instructions facilities

Objectives (FY2018-19):

Decentralize the operations of NLA; increase monitor in order to stop all illegal gaming activities such as play stations games, illegal scratch and win among others.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	197,488	202,290	202,437	210,290	210,290	210,290
22 USE OF GOODS AND SERVICES	111,311	243,370	199,297	60,080	47,463	39,394
23 CONSUMPTION OF FIXED CAPITAL	36,234	0	0	0	0	0
Total	**345,033**	**445,660**	**401,734**	**270,370**	**257,753**	**249,684**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	345,033	445,660	401,734	270,370	257,753	249,684
Total	**345,033**	**445,660**	**401,734**	**270,370**	**257,753**	**249,684**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**197,488**	**202,290**	**202,437**	**210,290**	**210,290**	**210,290**
211101	Basic Salary - Civil Service	41,027	42,828	42,859	46,168	46,168	46,168
211110	General Allowance	65,442	68,442	68,492	73,102	73,102	73,102
211116	Special Allowance	91,019	91,020	91,086	91,020	91,020	91,020
22	**USE OF GOODS AND SERVICES**	**111,311**	**243,370**	**199,297**	**60,080**	**47,463**	**39,394**
221303	Office Building Rental and Lease	0	27,600	22,602	27,600	21,804	18,097
221401	Fuel and Lubricants - Vehicles	1,208	2,927	2,397	5,000	3,950	3,279
221402	Fuel and Lubricants – Generator	1,750	1,363	1,116	0	0	0
221602	Stationery	700	11,500	9,417	0	0	0
221606	Other Office Materials and Consumable	15,757	1,000	819	0	0	0
221701	Consultancy Services	500	4,680	3,832	6,000	4,740	3,934
222109	Operational Expenses	60,396	186,500	152,727	0	0	0
222113	Guard and Security Services	6,000	7,800	6,387	7,800	6,162	5,114
222119	Legal Dues and Compensations	25,000	0	0	13,680	10,807	8,970

425 NATIONAL LOTTERY AUTHORITY

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
23 CONSUMPTION OF FIXED CAPITAL	**36,234**	**0**	**0**	**0**	**0**	**0**
232201 Transport Equipment	36,234	0	0	0	0	0
Total	**345,033**	**445,660**	**401,734**	**270,370**	**257,753**	**249,684**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	345,033	445,660	401,734	270,370	257,753	249,684
	Total	**345,033**	**445,660**	**401,734**	**270,370**	**257,753**	**249,684**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 Administration and Management	**345,033**	**445,660**	**401,734**	**270,370**	**257,753**	**249,684**
21 COMPENSATION OF EMPLOYEES	197,488	202,290	202,437	210,290	210,290	210,290
22 USE OF GOODS AND SERVICES	111,311	243,370	199,297	60,080	47,463	39,394
23 CONSUMPTION OF FIXED CAPITAL	36,234	0	0	0	0	0
Total	**345,033**	**445,660**	**401,734**	**270,370**	**257,753**	**249,684**

OBJECT OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100 ADMINISTRATION AND MANAGEMENT	**345,033**	**445,660**	**401,734**	**270,370**	**257,753**	**249,684**
21 COMPENSATION OF EMPLOYEES	**197,488**	**202,290**	**202,437**	**210,290**	**210,290**	**210,290**
211101 Basic Salary - Civil Service	41,027	42,828	42,859	46,168	46,168	46,168
211110 General Allowance	65,442	68,442	68,492	73,102	73,102	73,102
211116 Special Allowance	91,019	91,020	91,086	91,020	91,020	91,020
22 USE OF GOODS AND SERVICES	**111,311**	**243,370**	**199,297**	**60,080**	**47,463**	**39,394**
221303 Office Building Rental and Lease	0	27,600	22,602	27,600	21,804	18,097
221401 Fuel and Lubricants - Vehicles	1,208	2,927	2,397	5,000	3,950	3,279
221402 Fuel and Lubricants – Generator	1,750	1,363	1,116	0	0	0
221602 Stationery	700	11,500	9,417	0	0	0
221606 Other Office Materials and Consumable	15,757	1,000	819	0	0	0
221701 Consultancy Services	500	4,680	3,832	6,000	4,740	3,934
222109 Operational Expenses	60,396	186,500	152,727	0	0	0
222113 Guard and Security Services	6,000	7,800	6,387	7,800	6,162	5,114
222119 Legal Dues and Compensations	25,000	0	0	13,680	10,807	8,970
23 CONSUMPTION OF FIXED CAPITAL	**36,234**	**0**	**0**	**0**	**0**	**0**
232201 Transport Equipment	36,234	0	0	0	0	0
Total	**345,033**	**445,660**	**401,734**	**270,370**	**257,753**	**249,684**

432 NATIONAL BUREAU OF CONCESSIONS

Mission:

The National Bureau of Concessions was established by a Legislative Act with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements. The Bureau is also required to provide technical expertise to government entities responsible for granting and regulating the various concessions.

Achievements (FY2017-18):

Monitored Concessionaires (SIME-Darby , Avesoro Gold Mining Company and ArcelorMittal); conducted Community Peace Building Dialogue around 20 concessions affected communities; maintained the Cadastre database on concessionaires; ensured that the concessionaires met up with their tax payment obligation; supported the establishment of out-grower farms in the agricultural concessions areas (Maryland, Sinoe and Bomi Counties)

Objectives (FY2018-19):

Serve as a source of technical expertise to support all aspects of concession process; assist agencies of Government with oversight responsibilities in granting concessions; improve monitoring and evaluation of concessions; create a central repository of skills and knowledge with respect to concessions

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	1,125,032	1,025,040	1,025,783	1,080,988	1,080,988	1,080,988
22 USE OF GOODS AND SERVICES	411,273	196,486	160,903	164,097	129,637	107,598
23 CONSUMPTION OF FIXED CAPITAL	1,425	0	0	0	0	0
Total	**1,537,730**	**1,221,526**	**1,186,686**	**1,245,085**	**1,210,625**	**1,188,586**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	1,537,730	1,221,526	1,186,686	1,245,085	1,210,625	1,188,586
Total	**1,537,730**	**1,221,526**	**1,186,686**	**1,245,085**	**1,210,625**	**1,188,586**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,125,032**	**1,025,040**	**1,025,783**	**1,080,988**	**1,080,988**	**1,080,988**
211110	General Allowance	929,033	929,040	929,713	940,988	940,988	940,988
211116	Special Allowance	95,999	96,000	96,070	140,000	140,000	140,000
212102	Pension for General Civil Service	100,000	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**411,273**	**196,486**	**160,903**	**164,097**	**129,637**	**107,598**
221101	Foreign Travel-Means of travel	0	810	663	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	1,800	1,474	0	0	0
221103	Foreign Travel-Incidential Allowance	0	945	774	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	14,911	20,109	16,467	39,250	31,008	25,736
221201	Electricity	10,390	0	0	12,232	9,663	8,021
221202	Water and Sewage	2,800	6,000	4,913	6,000	4,740	3,934

432 NATIONAL BUREAU OF CONCESSIONS

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221203	Telecommunications, Internet, Postage & Courier	8,668	1,920	1,572	0	0	0
221208	Internet Provider Services	0	0	0	1,350	1,067	885
221209	Scratch-Cards	0	0	0	650	514	426
221303	Office Building Rental and Lease	59,999	70,000	57,324	70,000	55,300	45,899
221401	Fuel and Lubricants - Vehicles	38,184	11,916	9,758	11,000	8,690	7,213
221402	Fuel and Lubricants – Generator	40,851	11,916	9,758	11,000	8,690	7,213
221501	Repair and Maintenance–Civil	99,799	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	17,855	11,400	9,336	0	0	0
221503	Repairs and Maintenance–Generators	5,556	0	0	0	0	0
221601	Cleaning Materials and Services	4,341	6,000	4,913	0	0	0
221602	Stationery	26,855	10,000	8,189	6,000	4,740	3,934
221603	Printing, Binding and Publications Services	400	34,000	27,843	0	0	0
221607	Employee ID Cards	75	0	0	0	0	0
221909	Capacity Building	5,000	0	0	3,500	2,765	2,295
222102	Workshops, Conferences, Symposia and Seminars	0	2,000	1,638	0	0	0
222103	Food and Catering Services	7,300	6,230	5,102	3,115	2,461	2,043
222105	Entertainment Representation and Gifts	750	0	0	0	0	0
222109	Operational Expenses	61,304	0	0	0	0	0
222113	Guard and Security Services	5,000	0	0	0	0	0
222116	Bank Charges	860	1,440	1,179	0	0	0
223106	Vehicle Insurance	375	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**1,425**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	1,425	0	0	0	0	0
	Total	**1,537,730**	**1,221,526**	**1,186,686**	**1,245,085**	**1,210,625**	**1,188,586**

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	1,537,730	1,221,526	1,186,686	1,245,085	1,210,625	1,188,586
	Total	**1,537,730**	**1,221,526**	**1,186,686**	**1,245,085**	**1,210,625**	**1,188,586**

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**Administration and Management**	**1,537,730**	**1,221,526**	**1,186,686**	**1,245,085**	**1,210,625**	**1,188,586**
21	COMPENSATION OF EMPLOYEES	1,125,032	1,025,040	1,025,783	1,080,988	1,080,988	1,080,988
22	USE OF GOODS AND SERVICES	411,273	196,486	160,903	164,097	129,637	107,598
23	CONSUMPTION OF FIXED CAPITAL	1,425	0	0	0	0	0
	Total	**1,537,730**	**1,221,526**	**1,186,686**	**1,245,085**	**1,210,625**	**1,188,586**

432 NATIONAL BUREAU OF CONCESSIONS

OBJECT OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,537,730**	**1,221,526**	**1,186,686**	**1,245,085**	**1,210,625**	**1,188,586**
21	**COMPENSATION OF EMPLOYEES**	**1,125,032**	**1,025,040**	**1,025,783**	**1,080,988**	**1,080,988**	**1,080,988**
211110	General Allowance	929,033	929,040	929,713	940,988	940,988	940,988
211116	Special Allowance	95,999	96,000	96,070	140,000	140,000	140,000
212102	Pension for General Civil Service	100,000	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**411,273**	**196,486**	**160,903**	**164,097**	**129,637**	**107,598**
221101	Foreign Travel-Means of travel	0	810	663	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	1,800	1,474	0	0	0
221103	Foreign Travel-Incidential Allowance	0	945	774	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	14,911	20,109	16,467	39,250	31,008	25,736
221201	Electricity	10,390	0	0	12,232	9,663	8,021
221202	Water and Sewage	2,800	6,000	4,913	6,000	4,740	3,934
221203	Telecommunications, Internet, Postage & Courier	8,668	1,920	1,572	0	0	0
221208	Internet Provider Services	0	0	0	1,350	1,067	885
221209	Scratch-Cards	0	0	0	650	514	426
221303	Office Building Rental and Lease	59,999	70,000	57,324	70,000	55,300	45,899
221401	Fuel and Lubricants - Vehicles	38,184	11,916	9,758	11,000	8,690	7,213
221402	Fuel and Lubricants – Generator	40,851	11,916	9,758	11,000	8,690	7,213
221501	Repair and Maintenance–Civil	99,799	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	17,855	11,400	9,336	0	0	0
221503	Repairs and Maintenance–Generators	5,556	0	0	0	0	0
221601	Cleaning Materials and Services	4,341	6,000	4,913	0	0	0
221602	Stationery	26,855	10,000	8,189	6,000	4,740	3,934
221603	Printing, Binding and Publications Services	400	34,000	27,843	0	0	0
221607	Employee ID Cards	75	0	0	0	0	0
221909	Capacity Building	5,000	0	0	3,500	2,765	2,295
222102	Workshops, Conferences, Symposia and Seminars	0	2,000	1,638	0	0	0
222103	Food and Catering Services	7,300	6,230	5,102	3,115	2,461	2,043
222105	Entertainment Representation and Gifts	750	0	0	0	0	0
222109	Operational Expenses	61,304	0	0	0	0	0
222113	Guard and Security Services	5,000	0	0	0	0	0
222116	Bank Charges	860	1,440	1,179	0	0	0
223106	Vehicle Insurance	375	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**1,425**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	1,425	0	0	0	0	0
	Total	**1,537,730**	**1,221,526**	**1,186,686**	**1,245,085**	**1,210,625**	**1,188,586**

432 NATIONAL BUREAU OF CONCESSIONS

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

Mission:

There is hereby established in the Executive Branch of Government a corporate semi-autonomous agency with perpetual succession and a common seal to be known as Liberia Intellectual Property Office, comprising a central administration and two departments, Copyright Department and Industrial Property Department, under the policy direction of the Minister of Commerce to administer all intellectual property matters.

Achievements (FY2017-18):

Created awareness among consumers, stakeholder and the general public on pirate effect in the musical industry; encouraged artists to register their work; registered trademarks, industrial designs, logos and geographical indications; attended WIPO meeting where Liberia was seconded to the position of Assistant Finance Secretary.

Objectives (FY2018-19):

Introduce hologram security stamps on the market; create awareness and sensitization through workshops, print and electronic media; dramatize the effect of piracy which does not only affect the welfare of individual(s) who produce original work but as well as national economy/budget; provide minimum local and international standards for the protection of all industrial property materials (trademarks, patents, industrial designs, geographical indication)

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	0	303,703	303,923	312,799	312,799	312,799
22 USE OF GOODS AND SERVICES	0	37,657	30,837	10,000	7,900	6,557
Total	**0**	**341,360**	**334,760**	**322,799**	**320,699**	**319,356**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Copyright	0	110,536	107,520	83,103	83,103	83,103
200 Industry	0	230,824	227,240	239,696	237,596	236,253
Total	**0**	**341,360**	**334,760**	**322,799**	**320,699**	**319,356**

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**0**	**303,703**	**303,923**	**312,799**	**312,799**	**312,799**
211101	Basic Salary - Civil Service	0	45,948	45,981	45,948	45,948	45,948
211110	General Allowance	0	93,255	93,323	82,851	82,851	82,851
211116	Special Allowance	0	164,500	164,619	184,000	184,000	184,000
22	**USE OF GOODS AND SERVICES**	**0**	**37,657**	**30,837**	**10,000**	**7,900**	**6,557**
221203	Telecommunications, Internet, Postage & Courier	0	1,667	1,365	0	0	0
221401	Fuel and Lubricants - Vehicles	0	10,670	8,738	8,000	6,320	5,246
221601	Cleaning Materials and Services	0	11,000	9,008	2,000	1,580	1,311
221602	Stationery	0	12,640	10,350	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	1,680	1,376	0	0	0
	Total	**0**	**341,360**	**334,760**	**322,799**	**320,699**	**319,356**

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

1.5 Allocations by County

Code	County	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
00	NATIONWIDE	0	341,360	334,760	322,799	320,699	319,356
	Total	**0**	**341,360**	**334,760**	**322,799**	**320,699**	**319,356**

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ANNEXES

Annex 1: Public Debt Portfolio

ANALYSIS OF THE FY2018/19 DEBT FORECAST

1. TOTAL DEBT STOCK

Total public debt stock as at December 31, 2017 currently stands at US$874.4 million, including principal and interests. This includes loans from domestic sources such as the Central Bank of Liberia and other commercial banks while external sources include bilateral and multilateral institutions such as China, France, Saudi Fund, Taiwan, Kuwait, World Bank, International Monetary Fund, African Development Bank, etc. Total debt service projection forecasted for the FY2018/19 is US$30 million, representing 5.3% of the FY2018/19 Draft National Budget. Of this amount, domestic liabilities constitute US$6,832,266 or 22.7% of the total annual estimate while foreign liabilities account for US$23,207,094 or 77.3%.

2. PRINCIPAL REPAYMENT

Total principal repayments account for US$13.4 million or 44.7% of the total annual estimate. This represents repayments to both domestic and foreign borrowers. Domestic debt servicing includes US$1.6 million obligations accrued from court rulings, while US$294 thousand repayments to Kuwait, US$547 thousand repayments to Saudi Fund, US$300 thousand arrear payments to Taiwan as bilateral borrowers. Repayments to multilateral borrowers include US$371 thousand to the World Bank, US$516 thousand to Arab Bank for Economic Development (BADEA), US$886 thousand to the Opec Fund for International Development (OFID), US$56 thousand to ECOWAS Bank for International Development (ECOWAS/EBID), and US$3.375 million to the European Investment Bank (EIB). Subscriptions and Other Payables account for US$5.5 million, of which US$632 thousand due the African Development Bank (AfDB), US$2.7 million due the ECOWAS Bank for International Development (ECOWAS/EBID), US$1 million to the International Bank for Reconstruction and Development (IBRD), and US$1.6 million payables to other partners.

3. INTEREST PAYMENT

Total interest payments account for US$16.6 million or 55.3% of the total annual estimate. Interest payments also represent obligations to both domestic and foreign borrowers as well. For domestic borrowers, total interest payments include US$5.2 million, of which US$4.6 million to the Central Bank of Liberia and US$596 thousand to Commercial Banks. Interest payments to bilateral and multilateral borrowers include US$142 thousand to Kuwait, US$962 to the Saudi Fund, US$38 thousand in arrears to Taiwan and US$1 million to the Chinese EXIM Bank. Interest payments to the multilateral institutions include US$3.2 million to the World Bank, US$220 thousand to Arab Bank for Economic Development (BADEA), US$1.1 million to the African Development Bank Group, US$359 thousand to the Opec Fund for International Development (OFID), US$291 thousand to the International Fund for Agricultural Development (IFAD), US$87 thousand to ECOWAS Bank for International Development (ECOWAS/EBID), US$1.6 million to the European Investment Bank (EIB), and US$2.3 million to the Chinese EXIM Bank.

4. MEDIUM TERM DEBT PROJECTIONS

According to the debt management system, over the medium term, total debt maturing with interest payments would be no less than US$140 million annually. Debt service forecasted for FY2018/19 is US$30 million while total projections for FY2019/20 and FY2020/21 are forecasted at about US$145.3 million and US$143.9 million, respectively.

ANNEXES

Annex 1: Public Debt Portfolio

NATIONAL BUDGET NOTES TO THE DEBT STATISTICS FY2018/19

Department of Encnomic Management
Ministry of Finance and Development Planning
NOTES TO THE DEBT PROJECTIONS

1/Debt service projection is based on Restructured Agreement (RA) with the CBL dated May 8, 2007, which calls for a monthly interest payment. Repayment which is due 2017 is under discussion.

2/Refers to Infrastructure Loan with commercial banks dated June 25, 2013. This loan has been restructured with repayment to commence 2017. it also has a semi annual interest and a bullet principal at maturity.

3/Refers to CBL Treasury Bills, which auction began May 2, 2012. The Treasury Bill is been used as a Fiscal Instrument to smoothening liquidity over the short-term

4/Refers to CBL Treasury Bonds, which auction began June, 2014. The Treasury Bond is been used as a Fiscal Instrument to smoothening liquidity over the medium term

5/Refers to debt obligations arising from court judgments.

6/Refers to NASSCORP accrued arrears under previous and current governments.

7/ Refers to a list of vetted domestic claims and resolution from the DMC

8/Refers to reinstated amount of GOL French pre-HIPC obligation, which came as the result of a decreased in the common reduction factor at Completion Point proceeds of repayment of this loan is returned to GOL in the form of budget support to the health sector poll fund.

9/Refers to interest service requirement under the HIPC Restructured Agreement reached on 2011/04/03.

10/ Refers to interest servicing requirement under the HIPC Restructured Agreement reached with the Saudi Fund on 2012/01/01 as the principal repayment is in grace.

11/Refers to interest servicing requirement under the post HIPC Agreement reached with the World Bank; the principal repayment is in grace.

12/Refers to debt servicing requirements extended by the Badea.

13/Refers to debt servicing requirements under both the HIPC Restructured loans and post HIPC loans extended by the AfDB Group.

14/Refers to interest servicing requirement under HIPC Restructured agreement reached with OFID on 2013/04/01 as the principal is in grace.

15/Refers to interest servicing requirement for post HIPC loan extended by IFAD as the principal in grace.

16/Refers to interest service requirement under HIPC Restructured loan agreement reached with EBID on 2010/05/12 as the principal is in grace.

17/Refers to debt service requirements for both the HIPC loans and post HIPC loans extended by the EIB/EU.

20/ Refers to China Exim Longstanding debt since December 1989

ANNEXES

Annex 2: State-Owned Enterprises

ANNEX 2: SOE PERFORMANCE AND FINANCIALS

INTRODUCTION

The PFM Act of 2009 requires an annexure summarizing the performance of State-Owned Enterprises (SOEs) and their annual financial plans for the following year showing revenues, expenditures and changes in net worth.

This summary therefore represents a consolidated statement of fifteen SOEs being tracked by the Ministry of Financial and Development Planning (MFDP). The Annex provides information on the actualized financial performances for FY2016/17, their approved budget estimates for FY2017/18 and projections for the next Fiscal Year 2018/19. The Annexure also summarizes the operational activities of these SOEs in lieu of the projections for the ensuing fiscal period. This annexure expected to guide policymakers for decision-making during deliberations of the National Budget for Fiscal Year 2018/19.

Consolidated Budget Estimate for FY2018/19

SOE Consolidated FY2018/2019 Income and Expenditure Budget Estimates							
Consolidated	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	186,247,096	205,759,682	50,719,755	49,509,755	54,806,005	53,596,001	208,631,518
GoL share of revenue	(45,349,215)	(48,364,281)	(12,092,630)	(10,882,630)	(16,022,630)	(14,812,626)	(53,810,517)
Subsidies	13,626,247	12,031,519	3,477,460	3,477,460	3,477,460	3,477,460	13,909,841
Total revenue	**154,524,128**	**169,426,920**	**42,104,585**	**42,104,585**	**42,260,835**	**42,260,835**	**168,730,841**
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	44,906,563	58,612,712	12,141,286	12,141,286	12,141,286	12,141,286	48,565,145
Administrative expenses	92,310,128	97,354,794	23,517,719	23,517,719	23,517,719	23,517,719	94,070,878
Depreciation	577,600	3,322,009	511,824	511,824	511,824	511,824	2,047,295
Other expenses	3,116,416	-	413,095	413,095	413,095	413,095	1,652,382
Total operating expenses	**140,910,707**	**159,289,515**	**36,583,925**	**36,583,925**	**36,583,925**	**36,583,925**	**146,335,699**
Operating profit	**13,613,421**	**10,137,405**	**5,520,661**	**5,520,661**	**5,676,911**	**5,676,911**	**22,395,142**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	**13,613,421**	**10,137,405**	**5,520,661**	**5,520,661**	**5,676,911**	**5,676,911**	**22,395,142**
Tax expense	-	1,724,439	452,665	452,665	452,665	452,665	1,810,661
Net profit after tax	**13,613,421**	**8,412,966**	**5,067,995**	**5,067,995**	**5,224,245**	**5,224,245**	**20,584,481**
Revenue transfer to GoL	52,402,073	48,359,281	12,622,983	12,572,983	15,872,983	16,022,979	57,091,926
Dividends	4,500,000	7,000,000	2,425,000	2,425,000	2,425,000	2,425,000	9,700,000
Profit/Loss for the year	**9,113,421**	**1,412,996**	**2,642,996**	**2,642,996**	**2,799,246**	**2,799,246**	**10,884,482**
Grant from Development Partners	35,589,498	3,575,827	2,383,716	2,383,716	2,383,716	2,383,716	9,534,866
Total Grant Expenditure	**35,589,498**	**3,575,827**	**2,383,716**	**2,383,716**	**2,383,716**	**2,383,716**	**9,534,866**

ANNUAL BUDGET FORECAST

Annual budget forecast of these SOEs is derived by the entity actual performance of FY2016/17, approved budget for 2017/2018, ceiling set by MFDP for spending entities, discussion held with the Revenue and Foresting Unit at the MFDP and discussion held with available focal persons at the respective SOEs. For a more accurate estimate, the average of the entity actual performance for FY2016/17 and the approved budget for FY2017/18 was used as the baseline for forecasting the FY2018/19 estimate. An increased/decreased percentage point was applied to the average formulating the FY2018/2019 estimates of each entity: Forecast = [((AP FY2016/2017 +AB FY2017/2018)/2)*1.05]

REVENUE ESTIMATES

Operating revenues are generated primarily from the respective SOEs operations. The consolidated revenue estimate for FY2018/19 is approximately USD208.63 million, a 1% against FY2017/18 consolidated operating revenue and 12% increase when compared against FY2016/17 consolidated actual revenue performance. Accrual to the Government of Liberia accounts for 26% of the consolidated operating revenue to be generated from the sector while 74% will be held by SOEs.

ANNEXES

Annex 2: State-Owned Enterprises

Total expected subsidies transferrable to the sector amount to USD13.91 million, an increase of 16% against the consolidated revenue of FY2017/18 and 2% increment against actual performance of FY2016/17, while total consolidated inflows from their operations for FY2018/19 are approximately USD168.73 million, a 1% less than the consolidated total inflows of FY2017/18, but a 9% increase against the consolidated actual performance of FY2016/17.

EXPENDITURE ESTIMATES

Consolidated operating expenditures estimated for FY2018/19 are approximately USD146.34 million, an 8% decrease against FY2017/18 consolidated expenditure, but an increase of 4% against FY2016/17 consolidated actual expenditures. Of this operating expenditure plan, salary expenses account for 33.2%, good and services account for 64.3%, while depreciation and other expenses account for 2.5%. Consolidated salaries estimate of USD48.57 million is a dropped of 17% against FY2017/18 but an increase of 8% against actual salaries expenditure of FY2016/17. Consolidated taxes are approximately USD1.8 million while dividends are estimated at USD6.8 million for the FY2018/19 budget period. It should be noted that consolidated tax expenses and dividends expected to be paid is not inclusive of consolidated total expenditure. It should be noted that consolidated tax expenses and dividends expected to be paid is not inclusive of consolidated total expenditure.

ESTIMATES OF DIVIDENS AND PROFITS

Contribution/Dividends estimation stands at US55.13 million for FY2018/19; transferred to the consolidated fund account (CFA) accounts 88% of the estimates while dividends accounts for 12%. Transferred to CFA is at the same level of FY2017/18 while dividend is expected to increase by 5% against FY2017/18 consolidated estimations. Consolidated estimates of profit margin stand at USD10.88 million for FY2018/19, a 670% growth against consolidated profits of FY2017/18 and a 19% increase against FY2016/17 consolidated actual profits.

Consolidate Expenditure Estimates for FY2018/19

State Owned Enterprises FY2018/2019 Budget Estimates

SOEs	Operating Revenue	Accrued To GoL	Subsidy/Grant to SOEs	Total Inflows	Salary & Benefits Exp.	Operating Expenses	Dividend or Deposits to CFA	Total Outflow	Net Profits/Loss
FDA	8,287,688	(8,287,688)	4,460,730	4,460,730	3,444,144	1,016,586	-	4,460,730	(0)
JFK	-	-	-	-	-	-	-	-	-
LAA	13,220,435	-	388,918	13,609,353	5,246,940	8,016,475	-	13,263,416	345,937
LBS	1,273,271	-	662,002	1,935,273	923,656	998,908	-	1,922,564	12,709
LCAA	-	-	-	-	-	-	-	-	-
LEC	28,461,471	-	3,600,000	32,061,471	6,272,676	29,176,876	-	35,449,552	(3,388,081)
LIBTELCO	4,645,362	-	-	4,645,362	1,717,745	2,259,646	300,000	3,977,392	667,971
LMA	18,417,500	(14,480,000)	-	3,937,500	2,376,080	2,156,916	-	4,532,996	(595,496)
LPRC	44,477,206	(22,238,603)	-	22,238,603	7,120,004	9,593,487	4,000,000	20,213,491	1,525,112
LTA	15,214,967	(8,804,226)	-	6,410,741	3,317,371	3,160,900	-	6,478,270	(67,530)
LWSC	4,521,048	-	1,824,068	6,345,116	2,403,299	3,626,631	-	6,029,930	315,186
NAFAA	-	-	-	-	-	-	-	-	-
NASSCORP	39,591,072	-	-	39,591,072	5,956,513	18,271,488	-	24,228,000	15,363,072
NHA	3,021,840	-	654,487	3,676,327	611,252	2,914,910	300,000	3,826,162	(149,835)
NLA	266,301	-	359,640	625,941	212,290	323,361	-	535,651	90,291
NOCAL	2,468,308	-	-	2,468,308	902,540	1,541,292	-	2,443,832	24,476
NPA	22,860,040	-	-	22,860,040	6,270,353	14,566,924	5,000,000	25,837,277	(2,977,237)
NTA	1,905,007	-	1,959,996	3,865,003	1,790,282	1,956,816	-	3,747,098	117,906
Consolidated	208,631,518	(53,810,517)	13,909,841	168,730,841	48,565,145	99,581,215	9,700,000	154,846,360	10,884,481

Estimated operating revenue stands at USD208.63 million and key drivers of the revenue estimates are LEC, NPA, NASSCORP, LTA, LAA, LiMA and LPRC accounting for 14%, 11%, 19%, 7%, 6%, 9% and 21% respectively. Driving accrued revenue for FY18/19 budget estimate are LPRC with 41%, while LiMA, FDA and LTA accounts for 27%, 15% and 16% respectively. FDA is expected to receive USD4.46 million or 32% of USD13.91 million subsidy allocated for the sector, LEC 26%, NTA 14%, LWSC 13%, LBS and NHA 5% while NLA and LAA are to receive 3%. Projected expenditure drivers for FY2018/19 are LEC, NPA, NASSCORP, LAA and LPRC accounting for 22%, 16%, 15%, 8% and 13% respectively. The following tables present financial positions and direction of all the SOEs under reporting in these analyses.

ANNEXES

Annex 2: State-Owned Enterprises

National Ports Authority (NPA)

NPA	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	21,776,679	21,766,255	5,715,010	5,715,010	5,715,010	5,715,010	22,860,040
GoL share of revenue	-						-
Subsidies	-						-
Total revenue	**21,776,679**	**21,766,255**	**5,715,010**	**5,715,010**	**5,715,010**	**5,715,010**	**22,860,040**
Raw materials and consumables	-						
Salaries	6,077,690	5,865,839	1,567,588	1,567,588	1,567,588	1,567,588	6,270,353
Administrative expenses	14,053,982	10,950,156	3,281,793	3,281,793	3,281,793	3,281,793	13,127,172
Depreciation	-	2,534,508	332,654	332,654	332,654	332,654	1,330,617
Other expenses	-	-					-
Total operating expenses	**20,131,672**	**19,350,504**	**5,182,036**	**5,182,036**	**5,182,036**	**5,182,036**	**20,728,142**
Operating profit	**1,645,007**	**2,415,751**	**532,974**	**532,974**	**532,974**	**532,974**	**2,131,898**
Other income	-	-					-
Interest expense	-	-					-
Profit before tax	**1,645,007**	**2,415,751**	**532,974**	**532,974**	**532,974**	**532,974**	**2,131,898**
Tax expense	-	103,938	27,284	27,284	27,284	27,284	109,135
Net profit after tax	**1,645,007**	**2,311,813**	**505,691**	**505,691**	**505,691**	**505,691**	**2,022,763**
Revenue transfer to GoL	-	-	-	-	-	-	-
Dividends	2,000,000	3,000,000	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
Retained profit/loss for the year	**(354,993)**	**(68,187)**	**(744,309)**	**(744,309)**	**(744,309)**	**(744,309)**	**(2,977,237)**

Liberia Water & Sewer Corporation (LWSC)

LWSC	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	4,240,106	5,806,670	1,130,262	1,130,262	1,130,262	1,130,262	4,521,048
GoL share of revenue	-	-	-	-	-	-	-
Subsidies	2,064,881	1,395,000	456,017	456,017	456,017	456,017	1,824,068
Total revenue	**6,304,987**	**7,201,670**	**1,586,279**	**1,586,279**	**1,586,279**	**1,586,279**	**6,345,116**
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	2,193,213	2,866,365	600,825	600,825	600,825	600,825	2,403,299
Administrative expenses	3,696,101	3,532,117	813,175	813,175	813,175	813,175	3,252,700
Depreciation	352,250	360,000	93,483	93,483	93,483	93,483	373,931
Other expenses	-	-	-	-	-	-	-
Total operating expenses	**6,241,564**	**6,758,482**	**1,507,483**	**1,507,483**	**1,507,483**	**1,507,483**	**6,029,930**
Operating profit	**63,423**	**443,189**	**78,796**	**78,796**	**78,796**	**78,796**	**315,186**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	**63,423**	**443,189**	**78,796**	**78,796**	**78,796**	**78,796**	**315,186**
Tax expense	-	-	-	-	-	-	-
Net profit after tax	**63,423**	**443,189**	**78,796**	**78,796**	**78,796**	**78,796**	**315,186**
Revenue transfer to GoL	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Retained profit/loss for the year	**63,423**	**443,189**	**78,796**	**78,796**	**78,796**	**78,796**	**315,186**
Grant form Development Partners	-	-	-	-	-	-	-
Total Grant Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Liberia Maritime Authority (LiMA)

LiMA	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	14,446,254	17,681,469	3,166,251	1,956,251	7,252,501	6,042,497	18,417,500
GoL share of revenue	(9,824,000)	(10,940,000)	(2,260,001)	(1,050,001)	(6,190,001)	(4,979,997)	(14,480,000)
Subsidies	-	-	-	-	-	-	-
Total revenue	**4,622,254**	**6,741,469**	**906,250**	**906,250**	**1,062,500**	**1,062,500**	**3,937,500**
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	2,279,507	3,660,694	594,020	594,020	594,020	594,020	2,376,080
Administrative expenses	2,297,098	5,546,236	539,229	539,229	539,229	539,229	2,156,916
Depreciation	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-
Total operating expenses	**4,576,605**	**9,206,930**	**1,133,249**	**1,133,249**	**1,133,249**	**1,133,249**	**4,532,996**
Operating profit	**45,649**	**(2,465,461)**	**(226,999)**	**(226,999)**	**(70,749)**	**(70,749)**	**(595,496)**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	**45,649**	**(2,465,461)**	**(226,999)**	**(226,999)**	**(70,749)**	**(70,749)**	**(595,496)**
Tax expense	-	-	-	-	-	-	-
Net profit after tax	**45,649**	**(2,465,461)**	**(226,999)**	**(226,999)**	**(70,749)**	**(70,749)**	**(595,496)**
Revenue transfer to GoL	9,824,000	10,940,000	600,004	550,004	3,850,004	4,000,000	9,000,012
Dividends	-	-	-	-	-	-	-
Retained profit/loss for the Year	**45,649**	**(2,465,461)**	**(226,999)**	**(226,999)**	**(70,749)**	**(70,749)**	**(595,496)**

ANNEXES

Annex 2: State-Owned Enterprises

Liberia Electricity Corporation (LEC)

LEC	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	23,440,000	28,459,108	7,115,368	7,115,368	7,115,368	7,115,368	28,461,471
GoL share of revenue	-	-	-	-	-	-	-
Subsidies	-	-	900,000	900,000	900,000	900,000	3,600,000
Total revenue	**23,440,000**	**28,459,108**	**8,015,368**	**8,015,368**	**8,015,368**	**8,015,368**	**32,061,471**
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	4,839,000	9,100,278	1,568,169	1,568,169	1,568,169	1,568,169	6,272,676
Administrative expenses	23,257,000	18,990,149	7,294,219	7,294,219	7,294,219	7,294,219	29,176,876
Depreciation	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-
Total operating expenses	**28,096,000**	**28,090,427**	**8,862,388**	**8,862,388**	**8,862,388**	**8,862,388**	**35,449,552**
Operating profit	**(4,656,000)**	**368,681**	**(847,020)**	**(847,020)**	**(847,020)**	**(847,020)**	**(3,388,081)**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	**(4,656,000)**	**368,681**	**(847,020)**	**(847,020)**	**(847,020)**	**(847,020)**	**(3,388,081)**
Tax expense	-	-	-	-	-	-	-
Net profit after tax	**(4,656,000)**	**368,681**	**(847,020)**	**(847,020)**	**(847,020)**	**(847,020)**	**(3,388,081)**
Revenue transfer to GoL	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Retained profit/loss for the year	**(4,656,000)**	**368,681**	**(847,020)**	**(847,020)**	**(847,020)**	**(847,020)**	**(3,388,081)**
Grant from Development Partners	11,598,000	-	1,522,238	1,522,238	1,522,238	1,522,238	6,088,950
Total Grant Expenditure	**11,598,000**	**-**	**1,522,238**	**1,522,238**	**1,522,238**	**1,522,238**	**6,088,950**

Liberia Petroleum Refining Corporation (LPRC)

LPRC	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	45,643,880	39,074,608	11,119,302	11,119,302	11,119,302	11,119,302	44,477,206
GoL share of revenue	(20,856,165)	(19,537,304)	(5,559,651)	(5,559,651)	(5,559,651)	(5,559,651)	(22,238,603)
Subsidies	-	-	-	-	-	-	-
Total revenue	**24,787,715**	**19,537,304**	**5,559,651**	**5,559,651**	**5,559,651**	**5,559,651**	**22,238,603**
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	6,942,735	7,368,830	1,780,001	1,780,001	1,780,001	1,780,001	7,120,004
Administrative expenses	8,203,386	6,176,069	1,887,303	1,887,303	1,887,303	1,887,303	7,549,214
Depreciation	225,350	427,501	85,687	85,687	85,687	85,687	342,747
Other expenses	-	-	-	-	-	-	-
Total operating expenses	**15,371,471**	**13,972,400**	**3,752,991**	**3,752,991**	**3,752,991**	**3,752,991**	**15,011,965**
Operating profit	**9,416,244**	**5,564,904**	**1,806,660**	**1,806,660**	**1,806,660**	**1,806,660**	**7,226,638**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	9,416,244	5,564,904	1,806,660	1,806,660	1,806,660	1,806,660	7,226,638
Tax expense	-	1,620,501	425,382	425,382	425,382	425,382	1,701,526
Net profit after tax	**9,416,244**	**3,944,403**	**1,381,278**	**1,381,278**	**1,381,278**	**1,381,278**	**5,525,112**
Revenue transfer to GoL	**28,292,000**	**19,532,304**	**5,559,651**	**5,559,651**	**5,559,651**	**5,559,651**	**22,238,603**
Dividends	2,500,000	3,500,000	1,000,000	1,000,000	1,000,000	1,000,000	3,150,000
Retained profit/loss for the year	**6,916,244**	**444,403**	**381,278**	**381,278**	**381,278**	**381,278**	**1,575,112**

Liberia Airports Authority (LAA)

LAA	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	13,215,698	12,580,272	3,305,109	3,305,109	3,305,109	3,305,109	13,220,435
GoL share of revenue	-	-	-	-	-	-	-
Subsidies	406,669	391,039	97,230	97,230	97,230	97,230	388,918
Total revenue	**13,622,367**	**12,971,311**	**3,402,338**	**3,402,338**	**3,402,338**	**3,402,338**	**13,609,353**
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	4,963,716	6,961,149	1,311,735	1,311,735	1,311,735	1,311,735	5,246,940
Administrative expenses	7,770,086	9,752,264	2,004,119	2,004,119	2,004,119	2,004,119	8,016,475
Depreciation	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-
Total operating expenses	**12,733,802**	**16,713,413**	**3,315,854**	**3,315,854**	**3,315,854**	**3,315,854**	**13,263,416**
Operating profit	**888,565**	**(3,742,102)**	**86,484**	**86,484**	**86,484**	**86,484**	**345,937**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	**888,565**	**(3,742,102)**	**86,484**	**86,484**	**86,484**	**86,484**	**345,937**
Tax expense	-	-	-	-	-	-	-
Net profit after tax	**888,565**	**(3,742,102)**	**86,484**	**86,484**	**86,484**	**86,484**	**345,937**
Revenue transfer to GoL	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Retained profit/loss for the year	**888,565**	**(3,742,102)**	**86,484**	**86,484**	**86,484**	**86,484**	**345,937**
Grant from Development Partners	23,991,498	3,575,827	861,479	861,479	861,479	861,479	3,445,916
Total Grant Expenditure	**23,991,498**	**3,575,827**	**861,479**	**861,479**	**861,479**	**861,479**	**3,445,916**

ANNEXES

Annex 2: State-Owned Enterprises

Liberia Telecommunications Authority (LTA)

LTA	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	15,067,812	13,913,077	3,803,742	3,803,742	3,803,742	3,803,742	15,214,967
GoL share of revenue	(8,282,977)	(8,486,977)	(2,201,057)	(2,201,057)	(2,201,057)	(2,201,057)	(8,804,226)
Subsidies	-	-					-
Total revenue	**6,784,834**	**5,426,100**	**1,602,685**	**1,602,685**	**1,602,685**	**1,602,685**	**6,410,741**
Raw materials and consumables	-	-					
Salaries	3,117,637	3,201,164	829,343	829,343	829,343	829,343	3,317,371
Administrative expenses	6,666,478	3,059,368	790,225	790,225	790,225	790,225	3,160,900
Depreciation	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-
Total operating expenses	**9,784,115**	**6,260,532**	**1,619,568**	**1,619,568**	**1,619,568**	**1,619,568**	**6,478,270**
Operating profit	**(2,999,280)**	**(834,432)**	**(16,882)**	**(16,882)**	**(16,882)**	**(16,882)**	**(67,530)**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	**(2,999,280)**	**(834,432)**	**(16,882)**	**(16,882)**	**(16,882)**	**(16,882)**	**(67,530)**
Tax expense	-	-					
Net profit after tax	**(2,999,280)**	**(834,432)**	**(16,882)**	**(16,882)**	**(16,882)**	**(16,882)**	**(67,530)**
Revenue transfer to GoL	7,900,000	8,486,977	2,201,057	2,201,057	2,201,057	2,201,057	8,804,226
Dividends							
Retained profit/loss for the year	**(2,999,280)**	**(834,432)**	**(16,882)**	**(16,882)**	**(16,882)**	**(16,882)**	**(67,530)**

Liberia Telecommunications Corporation (LIBTELCO)

LIBTELCO	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	3,810,937	5,037,372	1,161,341	1,161,341	1,161,341	1,161,341	4,645,362
GoL share of revenue	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total revenue	**3,810,937**	**5,037,372**	**1,161,341**	**1,161,341**	**1,161,341**	**1,161,341**	**4,645,362**
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	1,608,026	2,433,728	429,436	429,436	429,436	429,436	1,717,745
Administrative expenses	2,245,959	3,070,856	564,912	564,912	564,912	564,912	2,259,646
Depreciation	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-
Total operating expenses	**3,853,985**	**5,504,584**	**994,348**	**994,348**	**994,348**	**994,348**	**3,977,392**
Operating profit	**(43,047)**	**(467,212)**	**166,993**	**166,993**	**166,993**	**166,993**	**667,971**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	**(43,047)**	**(467,212)**	**166,993**	**166,993**	**166,993**	**166,993**	**667,971**
Tax expense	-	-	-	-	-	-	-
Net profit after tax	**(43,047)**	**(467,212)**	**166,993**	**166,993**	**166,993**	**166,993**	**667,971**
Revenue transfer to GoL	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Retained profit/loss for the year	**(43,047)**	**(467,212)**	**166,993**	**166,993**	**166,993**	**166,993**	**667,971**

National Oil Company of Liberia (NOCAL)

NOCAL	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	2,244,077	3,064,112	696,700	696,700	696,700	696,700	2,786,799
GoL share of revenue	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total revenue	**2,244,077**	**3,064,112**	**696,700**	**696,700**	**696,700**	**696,700**	**2,786,799**
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	1,061,810	1,061,810	278,725	278,725	278,725	278,725	1,114,901
Administrative expenses	3,240,005	3,610,188	899,088	899,088	899,088	899,088	3,596,351
Depreciation	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-
Total operating expenses	**4,301,815**	**4,671,998**	**1,177,813**	**1,177,813**	**1,177,813**	**1,177,813**	**4,711,252**
Operating profit	**(2,057,738)**	**(1,607,886)**	**(481,113)**	**(481,113)**	**(481,113)**	**(481,113)**	**(1,924,453)**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	**(2,057,738)**	**(1,607,886)**	**(481,113)**	**(481,113)**	**(481,113)**	**(481,113)**	**(1,924,453)**
Tax expense	-	-	-	-	-	-	-
Net profit after tax	**(2,057,738)**	**(1,607,886)**	**(481,113)**	**(481,113)**	**(481,113)**	**(481,113)**	**(1,924,453)**
Revenue transfer to GoL	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Retained profit/loss for the year	**(2,057,738)**	**(1,607,886)**	**(481,113)**	**(481,113)**	**(481,113)**	**(481,113)**	**(1,924,453)**

ANNEXES

Annex 2: State-Owned Enterprises

National Social Security Corporation (NASSCORP)

NASSCORP	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	30,657,361	39,591,072	9,897,768	9,897,768	9,897,768	9,897,768	39,591,072
GoL share of revenue	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total revenue	**30,657,361**	**39,591,072**	**9,897,768**	**9,897,768**	**9,897,768**	**9,897,768**	**39,591,072**
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	5,262,177	7,974,517	1,489,128	1,489,128	1,489,128	1,489,128	5,956,513
Administrative expenses	6,103,447	11,779,484	1,900,061	1,900,061	1,900,061	1,900,061	7,600,246
Benefits & Related Payments	7,958,711	11,443,548	2,667,811	2,667,811	2,667,811	2,667,811	10,671,242
Depreciation	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-
Total operating expenses	**19,324,335**	**31,197,549**	**6,057,000**	**6,057,000**	**6,057,000**	**6,057,000**	**24,228,000**
Operating Margin	**11,333,026**	**8,393,523**	**3,840,768**	**3,840,768**	**3,840,768**	**3,840,768**	**15,363,072**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Surplus before Tax	**11,333,026**	**8,393,523**	**3,840,768**	**3,840,768**	**3,840,768**	**3,840,768**	**15,363,072**
Tax expense	-	-	-	-	-	-	-
Net Surplus after Tax	**11,333,026**	**8,393,523**	**3,840,768**	**3,840,768**	**3,840,768**	**3,840,768**	**15,363,072**
Revenue transfer to GoL	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Net Surplus Transferred to Reserve for the Year	**11,333,026**	**8,393,523**	**3,840,768**	**3,840,768**	**3,840,768**	**3,840,768**	**15,363,072**

National Transit Authority (NTA)

NTA	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	1,496,183	2,132,403	476,252	476,252	476,252	476,252	1,905,007
GoL share of revenue	-	-	-	-	-	-	-
Subsidies	2,165,499	2,400,000	489,999	489,999	489,999	489,999	1,959,996
Total revenue	**3,661,682**	**4,532,403**	**966,251**	**966,251**	**966,251**	**966,251**	**3,865,003**
Raw materials and consumables		-					
Salaries	1,653,043	2,559,385	447,570	447,570	447,570	447,570	1,790,282
Administrative expenses	1,905,320	2,691,596	488,422	488,422	488,422	488,422	1,953,690
Depreciation		-	-	-	-	-	-
Other expenses	2,977	-	782	782	782	782	3,126
Total operating expenses	**3,561,340**	**5,250,981**	**936,774**	**936,774**	**936,774**	**936,774**	**3,747,098**
Operating profit	**100,342**	**(718,579)**	**29,476**	**29,476**	**29,476**	**29,476**	**117,906**
Other income		-					
Interest expense		-					
Profit before tax	**100,342**	**(718,579)**	**29,476**	**29,476**	**29,476**	**29,476**	**117,906**
Tax expense		-					
Net profit after tax	**100,342**	**(718,579)**	**29,476**	**29,476**	**29,476**	**29,476**	**117,906**
Revenue transfer to GoL	-	-	-	-	-	-	-
Dividends		-					
Retained profit/loss for the year	**100,342**	**(718,579)**	**29,476**	**29,476**	**29,476**	**29,476**	**117,906**

Forestry Development Authority (FDA)

FDA	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	6,386,073	9,400,000	2,071,922	2,071,922	2,071,922	2,071,922	8,287,688
GoL share of revenue	(6,386,073)	(9,400,000)	(2,071,922)	(2,071,922)	(2,071,922)	(2,071,922)	(8,287,688)
Subsidies	6,063,527	5,466,133	1,115,183	1,115,183	1,115,183	1,115,183	4,460,730
Total revenue	**6,063,527**	**5,466,133**	**1,115,182**	**1,115,182**	**1,115,182**	**1,115,182**	**4,460,730**
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	3,076,754	3,144,144	861,036	861,036	861,036	861,036	3,444,144
Administrative expenses	2,377,087	3,184,581	254,147	254,147	254,147	254,147	1,016,586
Depreciation	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-
Total operating expenses	**5,453,841**	**6,328,725**	**1,115,183**	**1,115,183**	**1,115,183**	**1,115,183**	**4,460,730**
Operating profit	**609,686**	**(862,592)**	**-**	**-**	**-**	**-**	**-**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	**609,686**	**(862,592)**	**-**	**-**	**-**	**-**	**-**
Tax expense	-	-	-	-	-	-	-
Net profit after tax	**609,686**	**(862,592)**	**-**	**-**	**-**	**-**	**-**
Revenue transfer to GoL	6,386,073	9,400,000	2,071,922	2,071,922	2,071,922	2,071,922	8,287,688
Dividends	-	-	-	-	-	-	-
Retained profit/loss for the year	**609,686**	**(862,592)**	**-**	**-**	**-**	**-**	**-**

ANNEXES

Annex 2: State-Owned Enterprises

National Housing Authority (NHA)

NHA	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	2,593,289	5,464,952	755,460	755,460	755,460	755,460	3,021,840
GoL share of revenue	-	-	-	-	-	-	-
Subsidies	1,537,000	676,000	163,622	163,622	163,622	163,622	654,487
Total revenue	**4,130,288**	**6,140,952**	**919,082**	**919,082**	**919,082**	**919,082**	**3,676,327**
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	771,772	780,300	152,813	152,813	152,813	152,813	611,252
Administrative expenses	1,294,914	1,752,272	323,764	323,764	323,764	323,764	1,295,054
Depreciation	-	-	-	-	-	-	-
Other expenses	3,085,439	-	404,964	404,964	404,964	404,964	1,619,855
Total operating expenses	**5,152,125**	**2,532,572**	**881,540**	**881,540**	**881,540**	**881,540**	**3,526,162**
Operating profit	**(1,021,837)**	**3,608,379**	**37,541**	**37,541**	**37,541**	**37,541**	**150,165**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	**(1,021,837)**	**3,608,379**	**37,541**	**37,541**	**37,541**	**37,541**	**150,165**
Tax expense		-					
Net profit after tax	**(1,021,837)**	**3,608,379**	**37,541**	**37,541**	**37,541**	**37,541**	**150,165**
Revenue transfer to GoL	-	-	-	-	-	-	-
Dividends	-	-	75,000	75,000	75,000	75,000	300,000
Retained profit/loss for the year	**(1,021,837)**	**3,608,379**	**(37,459)**	**(37,459)**	**(37,459)**	**(37,459)**	**(149,835)**

Liberia Broadcasting System (LBS)

LBS	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	983,300	1,441,979	318,318	318,318	318,318	318,318	1,273,271
GoL share of revenue	-	-	-	-	-	-	-
Subsidies	1,141,499	1,430,857	165,501	165,501	165,501	165,501	662,002
Total revenue	**2,124,799**	**2,872,836**	**483,818**	**483,818**	**483,818**	**483,818**	**1,935,273**
Raw materials and consumables		-	-	-	-	-	-
Salaries	857,093	1,316,213	230,914	230,914	230,914	230,914	923,656
Administrative expenses	998,906	1,497,632	249,727	249,727	249,727	249,727	998,908
Depreciation	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-
Total operating expenses	**1,856,000**	**2,813,846**	**480,641**	**480,641**	**480,641**	**480,641**	**1,922,564**
Operating profit	**268,800**	**58,990**	**3,177**	**3,177**	**3,177**	**3,177**	**12,709**
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	**268,800**	**58,990**	**3,177**	**3,177**	**3,177**	**3,177**	**12,709**
Tax expense	-	-	-	-	-	-	-
Net profit after tax	**268,800**	**58,990**	**3,177**	**3,177**	**3,177**	**3,177**	**12,709**
Revenue transfer to GoL	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Retained profit/loss for the year	**268,800**	**58,990**	**3,177**	**3,177**	**3,177**	**3,177**	**12,709**

National Lottery Authority (NLA)

NLA	Actual 2016/17	Budget 2017/18	Budget Estimates 2018/19				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	245,448	346,333	66,575	66,575	66,575	66,575	266,301
GoL share of revenue	-	-	-	-	-	-	-
Subsidies	247,171	272,490	89,910	89,910	89,910	89,910	359,640
Total revenue	**492,619**	**618,823**	**156,485**	**156,485**	**156,485**	**156,485**	**625,941**
Raw materials and consumables		-					
Salaries	202,390	318,295	53,073	53,073	53,073	53,073	212,290
Administrative expenses	241,648	318,277	73,490	73,490	73,490	73,490	293,961
Depreciation		-	-	-	-	-	-
Other expenses	28,000	-	7,350	7,350	7,350	7,350	29,400
Total operating expenses	**472,038**	**636,572**	**133,913**	**133,913**	**133,913**	**133,913**	**535,651**
Operating profit	**20,581**	**(17,749)**	**22,573**	**22,573**	**22,573**	**22,573**	**90,291**
Other income							
Interest expense							
Profit before tax	**20,581**	**(17,749)**	**22,573**	**22,573**	**22,573**	**22,573**	**90,291**
Tax expense							
Net profit after tax	**20,581**	**(17,749)**	**22,573**	**22,573**	**22,573**	**22,573**	**90,291**
Revenue transfer to GoL	-	-	-	-	-	-	-
Dividends							
Retained profit/loss for the year	**20,581**	**(17,749)**	**22,573**	**22,573**	**22,573**	**22,573**	**90,291**

SOEs Salaries Adjustment

The approach was to bring SOE executive salaries to ministerial level and applied a percentage cut at the same level with the minister. It is envisage that no SOE executives should earned more than what a minister earns.

ANNEXES

Annex 2: State-Owned Enterprises

This exercise involve 10 SOE totaling 201 employees. Data from the five SOEs (LEC, LBS, NLA, LAA & FDA) was not made available for the exercise. The scale for the applied cut are as follow:

Below	1,000	exempt
1,000	2,000	2.50%
2,001	3,000	3.50%
3,001	4,000	4.50%
4,001	5,000	5.50%
5,001	6,000	6.50%
6,001	7,000	7.5
7,001	Above	10%

If the following cuts are applied, the combined total savings is USD 1,176,741.06.

SOE	Gross Monthly Salaries + Allowance	Monthly Savings at Ministerial level	Gross Monthly Salaries + Allowance at GOL Level	Savings After percentage applied	Annual Savings After Percentage applied
NHA	11,625	-	11,625	517	6,203
LIMA	101,495	10,629	90,866	4,419	180,568
LTA	169,500	28,085	141,415	6,630	416,579
LWSC	11,290	-	11,290	459	5,504
NASCORP	138,665	6,397	132,268	5,729	145,508
NTA	44,150	-	44,150	2,125	25,500
NOCAL	44,318	4,285	40,033	2,107	76,710
NPA	86,557	7,446	79,111	4,468	142,967
LPRC	119,514	6,332	113,182	6,617	155,391
LIBTELCO	26,146	-	26,146	1,818	21,812
Total	**753,260**	**63,174**	**690,086**	**34,888**	**1,176,741**

ANNEXES

Annex 3: External Resource Projections

APPENDIX 3: DONOR AID PROJECTIONS FOR FY2018/2019

1.0 INTRODUCTION

1.1 Background

This 'aid annex' is pursuant to Section 12 (Documents and Contents of proposed Budget) of the Public Financial Management Law of 2009 which requires that the fiscal framework takes into account an aid annex identifying in summary form all donors financing, and distinguishing financing in support of the central government from other external financing. It is against this backdrop this section of the FY2018/2019 National Budget, outlines in a summary the external aid flows into categories: Bilateral and Multilateral Aid; On-Budget and Off-Budget; Aid Type (grant and (loan); and by National Budget Sectors. The aid projection contains data and information regarding the twelve months of FY2018/2019 (July 1, 2018 to June 30, 2019). On the other hand, a comparative analysis is provided for the previous fiscal year data of FY2017/2018 with the current. More so, this section aims at providing the Government of Liberia, especially the Legislature, with quantitative performance measures regarding loan and grant commitments, disbursements and sectoral allocations.

1.2 Trend Analysis and Disbursement

The FY2017/2018 National Budget recorded a total aid projection of US$716,008,018 from twenty-four (24) Development Partners; aligned to the eleven budget sectors and the pillars of the Agenda for Transformation (AfT). Regarding FY2017/2018 Quarter I and Quarter II combined data, actual disbursement amounts to US$264,493,796 with a 37% rate. The below chart and table provide a snapshot of disbursements against projections for the fiscal period.

Chart 1: FY2017/2018 Projection and Disbursement Analysis

Source: Aid Management Platform – Ministry of Finance and Development Planning

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Annex 3: External Resource Projections

Table 1: FY2017/2018 Projection and Disbursement Analysis by Donor

FY 2017/2018 Projection And Disbursement By Donor					
Development Partner	FY2017/2018 Projection	FY 2017/2018 Q I Disbursement	FY 2017/2018 Q II Disbursement	FY2017/2018 QI & QII Total	Variance
Abu-Dhabi Fund	5,000,000				5,000,000
African Development Bank	29,505,513	13,943,864	12,743,956	26,687,820	2,817,693
BADEA	10,000,000	3,846,875		3,846,875	6,153,125
China	40,000,000			-	40,000,000
China EXIM Bank	25,000,000			-	25,000,000
Department For International Development			2,097,000	2,097,000	(2,097,000)
European Union	140,551,623	637,134	2,758,344	3,395,479	137,156,144
Germany	39,805,000	4,844,985	9,627,042	14,472,027	25,332,973
Global Fund		2,772,852	2,664,972	5,437,824	(5,437,824)
IFAD		967,155	564,446	1,531,601	(1,531,601)
International Development Association	99,623,045	21,521,830	33,031,697	54,553,527	45,069,518
Ireland		892,935	390,000	1,282,935	(1,282,935)
Japan	16,112,104	5,726,856	404,345	6,131,201	9,980,903
Kuwait	7,000,000			-	7,000,000
Millennium Challenge Corporation	67,218,760	14,067,360	10,159,203	24,226,563	42,992,197
Norway	14,143,474	1,832,500	246,792	2,079,292	12,064,182
OFID	5,000,000			-	5,000,000
SAUDI FUND FOR DEVELOPMENT	20,000,000			-	20,000,000
Sweden	92,424	6,546,589	13,410,769	19,957,358	(19,864,934)
UN Women		647,742	295,336	943,078	(943,078)
United Nations Children Fund	32,073,731	6,647,107	8,102,200	14,749,307	17,324,424
United Nations High Commission for Refugees		780,753	660,803	1,441,556	(1,441,556)
United Nations Peace Building			640,621	640,621	(640,621)
United Nations Population Fund	3,420,840		837,632	837,632	2,583,208
UNOPS		1,317,563		1,317,563	(1,317,563)
USAID	151,038,329	40,957,890	35,240,328	76,198,218	74,840,111
World Food Programme	10,423,174	2,666,319		2,666,319	7,756,855
Grand Total	**716,008,081**	**130,618,309**	**133,875,486**	**264,493,796**	**451,514,285**

Source: Aid Management Platform – Ministry of Finance and Development Planning

2.0 AID PROJECTION BY AID TYPE AND DEVELOPMENT PARTNERS

A total of nineteen (19) Development Partners (both multilateral and bilateral) have made projections for Fiscal Year 2018/2019 in the tune of US$606,094,664. These projections are aligned to the eleven (11) budget sectors and pillars of the Pro-Poor Agenda. This fiscal projection represents a US$109,913,417 or 18% decrease when compared to FY2017/2018 aid projection of US$716,008,018. Evident by Table 2 (FY2018/2019 Aid Projection by Type & Partner), the total fiscal projection consists of US$433,339,684 or 71% for grant, with the remaining 29% or US$172,754,980 covered by loans. Bilateral donors' projections will account for US$290,504,925 or 47% of total projection, while Multilateral donors will cover the highest in the amount of US$315,589,739 or 52.1%.

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Table 2: FY2018/2019 Aid Projection By Aid Type and Development Partners

FY 2018/2019 Aid Projection By Development Partner				
Donor	**Grant**	**Loan**	**Grand Total**	**Percentage**
African Development Bank	18,856,220	83,823,800	102,680,019	16.9%
European Union	9,029,333		9,029,333	1.5%
France	5,846,245		5,846,245	1.0%
Germany	40,460,611		40,460,611	6.7%
IFAD		6,068,240	6,068,240	1.0%
International Development Association	76,940,641	82,862,940	159,803,581	26.4%
Ireland	1,737,036		1,737,036	0.3%
Japan	15,308,968		15,308,968	2.5%
Millennium Challenge Corporation	39,395,000		39,395,000	6.5%
Norway	600,000		600,000	0.1%
Sweden	41,643,885		41,643,885	6.9%
UNDP	3,423,001		3,423,001	0.6%
United Nations Children Fund	19,703,500		19,703,500	3.3%
United Nations High Commission for Refugees	2,276,307		2,276,307	0.4%
United Nations Peace Building	8,673,888		8,673,888	1.4%
United Nations Population Fund	1,247,000		1,247,000	0.2%
UNODC	2,414,248		2,414,248	0.4%
USAID	144,013,180		144,013,180	23.8%
World Health Organization	1,770,622		1,770,622	0.3%
Grand Total	**433,339,684**	**172,754,980**	**606,094,664**	**100%**

Source: Aid Management Platform – Ministry of Finance and Development Planning

3.0 AID PROJECTION BY NATIONAL BUDGET SECTOR

The Government of Liberia in an effort to utilize its country system, urges Development Partners to align aid programs to the National Development Strategy – Pro-Poor Agenda which has distributed development priorities into separate but coordinate national budget sectors. This segment of the aid annex provides an overview of how the FY2018/2019 aid forecast is disseminated among the Pro-Poor Agenda national budget sectors.

Table 3: FY2018/2019 Aid Projection by National Budget Sector

FY 2018/2019 Aid Projection By National Budget Sector				
Sector	**Grant**	**Loan**	**Grand Total**	**Percentage**
AGRICULTURE	19,435,444	17,321,397	36,756,841	6.1%
EDUCATION	24,808,487		24,808,487	4.1%
ENERGY AND ENVIRONMENT	98,592,324	55,377,448	153,969,772	25.4%
HEALTH	88,288,728	10,100,000	98,388,728	16.2%
INDUSTRY AND COMMERCE	2,275,273		2,875,273	0.5%
INFRASTRACTURE AND BASIC SERVICES	79,695,757	58,384,994	138,080,751	22.8%
MUNICIPAL GOVERNMENT	5,330,622		5,330,622	0.9%
PUBLIC ADMINISTRATION	19,681,785	29,779,380	49,461,165	8.2%
SECURITY AND RULE OF LAW	28,556,781		28,556,781	4.7%
SOCIAL DEVELOPMENT SERVICES	53,430,865	1,791,760	55,222,625	9.1%
TRANSPARENCY AND ACCOUNTABILITY	12,395,471		12,395,471	2.0%
Grand Total	**433,339,684**	**172,754,980**	**606,094,664**	**100%**

Source: Aid Management Platform – Ministry of Finance and Development Planning

3.1 National Budget Sector[1]:

Energy and Environment Sector is expected to receive an amount of US$153,969,772 or 25.4%; the International Development Association will contribute US$20,500,000 towards the West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea.

[1] The narrative found in the 'National Budget Sector' session, does not include all donors and projects reporting for FY2018/2019. It primarily provides for donor and projects with higher projections in a particular sector.

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Infrastructure and Basic Services Sector will receive US$138,080,751 or 22.8%; of this amount, Japan is expected to contribute US$14,550,544 towards the Somalia Road Project phase II.

In the ***Agriculture Sector***, a total of US$36,756,841 or 6.1% has been projected with the African Development Bank (AfDB) to provide US$12,278,645 towards the Smallholder Agricultural Productivity Enhancement and Commercialization project, IFAD will contribute a total US$6,068,240 towards the Rural Community Finance Project (RCFP) and Tree Crop Extension Project (TCEP) combined, while USAID is expected to contribute US$3,644,763 towards the Liberia Agro-Business Development Activity (LADA).

The ***Industry and Commerce Sector*** will receive US$2,875,273 or 0.5% for FY2018/2019 UNDP will contribute US$600,000 towards Business Opportunities Through Support Services Project, while Sweden is expected to provide US$1,250,000 to the Trade and Private Sector Development Support Program in Liberia.

The ***Health Sector*** is expected to receive US$98,388,728 or 16.2% for Fiscal Year 2018/2019. IDA will provide US$13,800,000 and US$12,800,000 towards the Health System Strengthening Project - HSSP and Ebola Emergency Response Project, respectively, while Ireland will contribute US$ 1,240,740 towards the Health Sector Pool Fund. The World Health Organization will provide US$833,390 and US$94,500 Communicable Diseases (HIV/AIDS, Tuberculosis & Malaria, Neglected Tropical Disease, Vaccine, and Preventable Diseases) Project and Health & Social Determinants of Health Project, respectively. UNICEF will contribute US$9,199,000 towards the Young Child Survival and Development project.

In the ***Education Sector***, US$24,808,487 or 4.1% is expected; of this, Sweden will contribute US$4,081,790 towards Support to PROSPECT Vocational Training Phase III (implemented by Mercy Corps) (US$2,847,222) and Support to TVET/Youth Economic Empowerment in Liberia Project (US$1,234,568). USAID will make contribution towards the Accelerated Quality Education for Liberian Children - AQE (US$7,740,172) while US$5,888,241 will go towards the Read Liberia Project and US$2,397,553 will be for the Sustainable High Impact Infrastructure for Education and Agriculture (SHINE) project.

The ***Public Administration Sector*** will receive US$49,461,165 or 8.2%. The AfDB is expected to contribute an amount of US$2,191,000 towards the Integrated Public Financial Reform Project (IPFMRP-II), while IDA is expected to provide US$5,102,384 towards the Liberia Public Sector Modernization Project. Millennium Challenge Corporation (MCC) will also contribute towards this sector for the MCC Program Management and Administration project.

Transparency and Accountability Sector will receive US$12,395,471 or 2.0%. Some donors to contribute here include Sweden, Capacity Development in Land Administration Project (US$1,562,500) and Enhancing Anti-Corruption in Liberia Project (US$1,250,000); UNDP, Strengthen Transparency, Oversight & Accountability Project(STOAP) (US$317,876) and Support to Elections (US$150,000).

The ***Municipal and Local Government Sector*** will receive US$5,330,622 representing 0.9%; IDA will contribute US$2,500,000 for the Cheesemanburg Landfill and Urban Sanitation Project. Sweden will provide an amount of US$1,875,000 towards the Decentralization Support Liberia Project. US$28,556,781 or 4.8% is expected to be provided in the Security and Rule of Law Sector. USAID will_contribute US$4,835,562 towards the Legal Professional Development and Anticorruption Activity (LPAC) Project and US$3,707,271 will go for the Land Governance Support Activities (LGSA) (MDTF) Project.

The ***Social Development Services Sector*** will receive US$55,222,625 or 9.1%. IDA is providing US$1,000,000 to the Liberia-Social Safety Nets Project and US$1,369,596 for the Preparation of the Readiness (Liberia-FCPF REDD READINESS) Project.

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4.0 AID PROJECTION BY MODALITY

Development Assistance in-flow is categorized into two (2) segments of modality based on the current Data Management Plan of the Aid Management and Coordination Unit (AMCU). These include: On-Budget (otherwise referred to as Budget Support), and Off-Budget. The Off-Budget segment comprises three modalities, including: Pooled Fund, Trust Fund and Program/Project Aid. The Government of Liberia regards Budget Support as the most preferred aid modality, as such, continues to strengthen public institutions to allow donors to utilize country systems. Table 4 below presents a detailed summary of the modalities.

Table 4: Aid Projection by Modalities

FY 2018/2019 Aid Projection By Aid Modality				
Modality	**Grant**	**Loan**	**Grand Total**	**Percentage**
On-Budget	**40,848,555**	**24,676,996**	**65,525,551**	**10.80%**
Budget Support	40,848,555	24,676,996	65,525,551	10.80%
Off-Budget	**392,491,129**	**148,077,984**	**540,569,113**	**89.19%**
Pool Fund	1,240,740		1,240,740	0.20%
Project/Program Aid	367,208,389	148,077,984	515,286,373	85.00%
Trust Fund	24,042,000		24,042,000	4.00%
Grand Total	**433,339,684**	**172,754,980**	**606,094,664**	**100%**

Source: Aid Management Platform – Ministry of Finance and Development Planning

4.1 On-Budget

Budget Support for the Fiscal Year 2018/2019, the Government of Liberia anticipates to receive US$65,525,551 or 10.8% of the total aid projection as Budget Support. USAID will contribute the highest with US$15,325,314 or 46.3%; the Government of France is committed to contribute US$5,846,245 or 8.9%; European Union will contribute US$4,676,996 or 7.1%; and US$4,676,996 or 7.1% to come from the African Development Bank. The International Development Association (IDA) is contributing US$20,000,000 or 46.3% to the national coffers as budget support.

4.2 Off-Budget

Trust Fund: The Liberia Reconstruction Trust Fund (LRTF) and Integrated Public Financial Management Reform Trust Fund are mechanisms aimed at strengthening the national infrastructure and public finance reform, respectively. The LRTF mechanism supports numerous of projects, including the Cheesemanburg Land-Fill and Urban Sanitation project and the Liberia Road Asset Management project. The FY2018/2019 projection is US$540,569,113 or 89.19% of the total Off-Budget contribution.

Pooled Fund: The Pooled Fund mechanism is established in the health and education sectors. The health sector pooled fund supports implementation of the National Health & Social Welfare Plan, whereas the education sector pooled fund supports the Liberia Primary Education Recovery Program and will be long-drawn-out as other strategic plans are finalized in the education sector. The FY2018/2019 projection for Pool Fund is US$1,240,740 or 0.2% of the total Off-Budget contribution.

Project/ Program Aid: Is an off – budget projects and programs mechanism used to channel and execute aid through government ministries, agencies and non – governmental organizations. The FY20182019 projection under Program/project Aid is US$515,286,373 or 85.0% of the total Off – Budget contribution.

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Annex 4: Public Sector Investment Plan

Code	Sector/Ministry/Project	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
01	**Public Administration Sector**	**18,796,075**	**10,964,508**	**8,940,227**	**10,000,000**	**6,800,000**	**11,900,000**
102	**Ministry of State for Presidential Affairs**	**16,225,417**	**10,500,000**	**8,573,657**	**7,000,000**	**4,760,000**	**8,330,000**
000800	Renovation of the Executive Ma	16,225,417	10,000,000	8,189,082	6,000,000	4,080,000	7,140,000
101300	Humanitarian outreach of the office of the first Lady	-	500,000	384,575	-	-	-
102400	Humanitarian Outreach	-	-	-	1,000,000	680,000	1,190,000
109	**Ministry of Information, Cultural Affairs & Tourism**	**417,395**	**64,508**	**52,826**	**-**	**-**	**-**
053200	National Museum	417,395	64,508	52,826	-	-	-
114	**Liberia Institute of Statistics & Geo-Information Services**	**898,914**	**150,000**	**122,838**	**3,000,000**	**2,040,000**	**3,570,000**
035500	Household Income; Expend. Surv	898,914	150,000	122,838	-	-	-
104200	National Population Census - 2018	-	-	-	3,000,000	2,040,000	3,570,000
130	**Ministry of Finance and Development Planning**	**1,254,349**	**-**	**-**	**-**	**-**	**-**
016600	CPF: Thermal Diesel (HFO) Power sta	1,225,832	-	-	-	-	-
020700	UNMIL Drawdown	28,517	-	-	-	-	-
140	**Liberia Revenue Authority(LRA)**	**-**	**250,000**	**190,906**	**-**	**-**	**-**
101100	Development Professional Skills of local Liberia Expert	-	250,000	190,906	-	-	-
02	**Municipal Government Sector**	**1,483,606**	**1,150,000**	**914,807**	**1,999,600**	**1,359,728**	**2,379,524**
127	**National Council of Chiefs and Elders**	**300,000**	**-**	**-**	**-**	**-**	**-**
052300	Chief Compound	300,000	-	-	-	-	-
142	**National Identification Registry**	**-**	**400,000**	**317,211**	**-**	**-**	**-**
100800	Rollout of biometric IDs across govenment	-	400,000	317,211	-	-	-
318	**Monrovia City Corporation**	**1,183,606**	**750,000**	**597,596**	**1,499,600**	**1,019,728**	**1,784,524**
104100	Clean Cities Campaign	-	-	-	749,600	509,728	892,024
104300	Landfill and Urban Sanitation Project	-	-	-	750,000	510,000	892,500
550425	Solid Waste	-	750,000	597,596	-	-	-
551100	Emergency Monrovia Urban Sanit	1,183,606	-	-	-	-	-
325	**Paynesville City Corporation**	**-**	**-**	**-**	**500,000**	**340,000**	**595,000**
104100	Clean Cities Campaign	-	-	-	500,000	340,000	595,000
03	**Transparency and Accountabili**	**13,145,840**	**22,387,874**	**19,583,401**	**-**	**-**	**-**
113	**National Elections Commission**	**13,145,840**	**22,387,874**	**19,583,401**	**-**	**-**	**-**
023500	Elections	13,145,840	22,387,874	19,583,401	-	-	-
04	**Security and Rule of Law Secto**	**1,090,673**	**5,280,445**	**4,322,257**	**2,000,000**	**1,360,000**	**2,380,000**
202	**Ministry of Justice**	**1,060,673**	**3,353,411**	**2,744,193**	**-**	**-**	**-**
		47,354	-	-	-	-	-
018501	Elections-Security	973,547	2,963,311	2,426,680	-	-	-
020700	UNMIL Drawdown	39,772	168,000	128,289	-	-	-
054400	Prosecution-Elections-Security	-	222,100	189,224	-	-	-
203	**Ministry of National Defense**	**-**	**1,927,034**	**1,578,064**	**2,000,000**	**1,360,000**	**2,380,000**
101400	Feasibility. Study for Military Hospital	-	1,927,034	1,578,064	-	-	-
102100	Construction of 14 Military Hospital	-	-	-	2,000,000	1,360,000	2,380,000

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Code	Sector/Ministry/Project	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
209	**National Commission on Small Arms**	**30,000**	**-**	**-**	**-**	**-**	**-**
020700	UNMIL Drawdown	30,000	-	-	-	-	-
05	**Health Sector**	**-**	**725,563**	**554,056**	**1,580,000**	**1,074,400**	**1,880,200**
310	**Ministry of Health**	**-**	**-**	**-**	**1,180,000**	**802,400**	**1,404,200**
101900	Expansion and Improvement of Mental Health Services	-	-	-	1,180,000	802,400	1,404,200
311	**John F. Kennedy Medical Center**	**-**	**650,100**	**496,431**	**-**	**-**	**-**
100600	Upgrade of equipment & Facility at JFK	-	500,000	381,811	-	-	-
101100	Development Professional Skills of local Liberia Expert	-	150,100	114,620	-	-	-
434	**Liberia Medical and Health Products Regulatory Authority**	**-**	**75,463**	**57,625**	**-**	**-**	**-**
054900	Construction of New Laboratory	-	75,463	57,625	-	-	-
436	**Jackson F Doe Hospital**	**-**	**-**	**-**	**400,000**	**272,000**	**476,000**
102000	Improve Capacity of Jackson F. Doe Hospital	-	-	-	400,000	272,000	476,000
06	**Social Development Services S**	**2,319,267**	**1,050,000**	**729,154**	**4,100,000**	**2,788,000**	**4,879,000**
314	**Ministry of Youth and Sports**	**1,119,267**	**200,000**	**200,145**	**-**	**-**	**-**
020700	UNMIL Drawdown	245,267	-	-	-	-	-
023700	Cleaning of Beach and Waterway	874,000	200,000	200,145	-	-	-
323	**Liberia Agency for Community Empowerment**	**1,200,000**	**850,000**	**529,009**	**3,600,000**	**2,448,000**	**4,284,000**
052700	LACE Special Project	1,200,000	850,000	529,009	3,600,000	2,448,000	4,284,000
340	**Ministry of Gender, Children and Social Protection**	**-**	**-**	**-**	**500,000**	**340,000**	**595,000**
102300	High Vulnerable Population	-	-	-	500,000	340,000	595,000
07	**Education Sector**	**584,882**	**2,600,000**	**1,985,418**	**5,500,000**	**3,740,000**	**6,545,000**
301	**Ministry of Education**	**-**	**400,000**	**305,449**	**4,000,000**	**2,720,000**	**4,760,000**
100900	Enrollment of teachers on payroll	-	250,000	190,906	-	-	-
101000	Harmonization of underpaid personnel	-	150,000	114,543	-	-	-
102600	Construction of Laboratories for Public High Schools	-	-	-	750,000	510,000	892,500
102700	Renovation of Public Schools	-	-	-	1,250,000	850,000	1,487,500
102800	Provision of Classroom Furniture for Public Schools	-	-	-	2,000,000	1,360,000	2,380,000
302	**University of Liberia**	**-**	**300,000**	**229,086**	**500,000**	**340,000**	**595,000**
100400	Digital Registration System	-	150,000	114,543	-	-	-
100500	Wifi Connection for registration system	-	150,000	114,543	-	-	-
102900	Construction of Faculty Housing Units	-	-	-	500,000	340,000	595,000
304	**Booker Washington Institute**	**324,995**	**-**	**-**	**-**	**-**	**-**
053800	Renovation of Trade Shops	324,995	-	-	-	-	-
308	**William V.S. Tubman University**	**249,992**	**-**	**-**	**-**	**-**	**-**
053900	Renovation of Tubman Unviersity	249,992	-	-	-	-	-
309	**West African Examinations Council**	**-**	**1,900,000**	**1,450,883**	**350,000**	**238,000**	**416,500**
100100	Wasse Fees for public and private schools	-	1,900,000	1,450,883	-	-	-
103200	Provision of Printing Equipment	-	-	-	350,000	238,000	416,500

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Code	Sector/Ministry/Project	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
327	**Webbo Rural Teacher Training Institute**	**-**	**-**	**-**	**150,000**	**102,000**	**178,500**
103100	Supply of Water and Re-electrification Systems	-	-	-	150,000	102,000	178,500
333	**Nimba Community College**	**-**	**-**	**-**	**500,000**	**340,000**	**595,000**
103000	Construction of Dormitories, Staff Housing and Cafeteria	-	-	-	500,000	340,000	595,000
334	**Lofa Community College**	**9,895**	**-**	**-**	**-**	**-**	**-**
020700	UNMIL Drawdown	9,895	-	-	-	-	-
08	**Energy and Environment Secto**	**4,194,517**	**4,100,000**	**3,324,353**	**-**	**-**	**-**
120	**Environmental Protection Agency**	**349,200**	**-**	**-**	**-**	**-**	**-**
020700	UNMIL Drawdown	349,200	-	-	-	-	-
416	**Liberia Electricity Corporation**	**3,845,317**	**4,100,000**	**3,324,353**	**-**	**-**	**-**
		-	300,000	229,087	-	-	-
016900	Mount Coffee Rehabilitation, T	2,345,317	-	-	-	-	-
100200	Maintenance of Traffic & Street Lights	-	300,000	229,087	-	-	-
500700	CPF:WAPP (TRANSCO CLSG)	1,500,000	3,500,000	2,866,179	-	-	-
09	**Agriculture Sector**	**100,000**	**-**	**-**	**2,180,000**	**1,482,400**	**2,594,200**
401	**Ministry of Agriculture**	**100,000**	**-**	**-**	**1,995,000**	**1,356,600**	**2,374,050**
054000	Support to Agriculture Sector	100,000	-	-	-	-	-
101700	Rice Value Chain Development (RVCD)	-	-	-	1,995,000	1,356,600	2,374,050
426	**Central Agricultural Research Institute (CARI)**	**-**	**-**	**-**	**185,000**	**125,800**	**220,150**
101800	Development of Improved Varieties and Seeds of Basic Food Crops	-	-	-	185,000	125,800	220,150
10	**Infrastructure and Basic Servic**	**23,068,778**	**2,697,813**	**2,090,868**	**31,403,236**	**21,354,200**	**37,369,851**
324	**National Housing Authority**	**999,991**	**-**	**-**	**1,000,000**	**680,000**	**1,190,000**
011500	NHA Housing Policy Project	999,991	-	-	-	-	-
103900	Pro-Poor Housing Project	-	-	-	1,000,000	680,000	1,190,000
404	**Ministry of Post and Telecommunication**	**-**	**-**	**-**	**200,000**	**136,000**	**238,000**
103800	National Postal Address System	-	-	-	200,000	136,000	238,000
409	**Ministry of Public Works**	**17,738,546**	**2,141,492**	**1,635,292**	**29,663,236**	**20,171,000**	**35,299,251**
015000	Ongoing Roadworks, Pavements a	16,815,546	-	-	-	-	-
015700	Maintenance of roads and bridg	900,000	-	-	-	-	-
101500	RAP Payments for Sanniquellie Luogatua Road	-	141,492	108,047	-	-	-
104500	National Road Fund	-	-	-	29,663,236	20,171,000	35,299,251
514600	Counterpart funding : Rural WASH program	23,000	-	-	-	-	-
550209	Rural Road Maintenance	-	2,000,000	1,527,245	-	-	-
415	**National Transit Authority**	**-**	**-**	**-**	**40,000**	**27,200**	**47,600**
103700	Capacity Building Fund	-	-	-	40,000	27,200	47,600
429	**Liberia Airport Authority**	**4,330,241**	**556,321**	**455,576**	**500,000**	**340,000**	**595,000**
		-	556,321	455,576	-	-	-
053000	CPF:RIA-Terminal Building	4,330,241	-	-	-	-	-
104400	Renovation of Executive Lodge Terminal	-	-	-	500,000	340,000	595,000
11	**Industry and Commerce Sector**	**-**	**1,200,000**	**916,348**	**-**	**-**	**-**

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Annex 4: Public Sector Investment Plan

Code	Sector/Ministry/Project	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
403	**Ministry of Commerce and Industry**	**-**	**1,200,000**	**916,348**	**-**	**-**	**-**
100700	Stimulus credit line for the Private	-	1,000,000	763,623	-	-	-
101600	Repairs & maintenance of Public buses	-	200,000	152,725	-	-	-
Grand Total		**64,783,638**	**52,156,203**	**43,360,889**	**58,762,836**	**39,958,728**	**69,927,775**

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Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21	**COMPENSATION OF EMPLOYEES**	**268,524,580**	**307,843,888**	**308,066,823**	**317,114,121**	**317,114,121**	**317,114,121**
211101	Basic Salary - Civil Service	110,416,264	127,844,160	127,936,744	134,556,205	134,556,205	134,556,205
211102	Basic Salary - Military Service	8,878,555	9,481,100	9,487,966	9,764,533	9,764,533	9,764,533
211103	Basic Salary - Paramilitary Service	23,560,681	25,830,707	25,849,413	26,408,206	26,408,206	26,408,206
211104	Honorarium	8,281,554	13,391,760	13,401,458	6,147,048	6,147,048	6,147,048
211110	General Allowance	72,269,230	83,607,280	83,667,827	92,651,263	92,651,263	92,651,263
211116	Special Allowance	30,688,954	33,348,838	33,372,990	34,117,846	34,117,846	34,117,846
211124	Transportation Reimbursement Allowance	3,838,475	3,677,869	3,680,533	3,839,200	3,839,200	3,839,200
211125	Meal Reinbursement Allowance	72,200	100,500	100,572	100,500	100,500	100,500
211126	Professionals	2,718,931	2,813,423	2,815,459	2,834,344	2,834,344	2,834,344
211127	Non-professionals (Casual Workers)	1,918,424	1,509,731	1,510,825	1,432,048	1,432,048	1,432,048
211128	Training Stipend	1,141,038	1,062,640	1,063,409	1,055,440	1,055,440	1,055,440
211129	Overtime	37,263	69,222	69,272	79,222	79,222	79,222
211130	Residential Property Rental and Lease	62,500	57,700	57,742	61,300	61,300	61,300
211135	Compensation of President's Young Professionals	411,801	420,000	420,304	420,000	420,000	420,000
212101	Social Security Contributions	24,165	821,020	821,614	821,020	821,020	821,020
212102	Pension for General Civil Service	3,555,757	3,345,326	3,347,748	2,345,326	2,345,326	2,345,326
213101	Medical Expenses –To Employees	22,175	20,620	20,635	20,620	20,620	20,620
213102	Incapacity, Death Benefits	12,500	109,992	110,072	110,000	110,000	110,000
213103	Severance Payments and Related	614,113	332,000	332,240	350,000	350,000	350,000
22	**USE OF GOODS AND SERVICES**	**151,613,638**	**125,915,371**	**103,113,121**	**91,693,337**	**72,437,736**	**60,123,321**
		1,368,660	34,400	28,170	-	-	-
221101	Foreign Travel-Means of travel	2,459,710	1,275,857	1,044,813	1,195,439	944,397	783,849
221102	Foreign Travel-Daily Subsistance Allowance	1,396,562	1,095,862	897,412	1,023,298	808,405	670,976
221103	Foreign Travel-Incidential Allowance	326,037	329,702	269,991	262,804	207,615	172,321
221104	Domestic Travel-Means of Travel	417,568	427,240	349,869	287,823	227,380	188,726
221105	Domestic Travel-Daily Subsistance Allowance	2,242,890	2,933,979	2,402,664	1,505,179	1,189,091	986,946
221106	Domestic Travel - Incidental	10,428	21,445	17,562	21,974	17,359	14,408
221107	Carriage, Haulage, Freight	239,000	214,321	175,508	85,960	67,908	56,364
221201	Electricity	895,204	671,816	550,155	591,434	467,233	387,803
221202	Water and Sewage	159,376	245,294	200,875	295,624	233,543	193,841
221203	Telecommunications, Internet, Postage & Courier	2,004,887	1,079,299	883,844	500	395	328
221204	Refuse Collection	17,143	16,300	13,348	16,200	12,798	10,622
221205	Other Utilities	424,267	648,600	531,144	912,034	720,507	598,021
221206	Other Utilities	-	-	-	33,884	26,768	22,218
221207	ICT Professional Services	-	-	-	10,700	8,453	7,016
221208	Internet Provider Services	-	-	-	663,014	523,781	434,738
221209	Scratch-Cards	-	-	-	295,859	233,729	193,995
221210	Postage	-	-	-	3,500	2,765	2,295
221212	Telecommunications	-	-	-	109,125	86,209	71,553
221301	Land Rental and Lease	443	5,000	4,095	-	-	-
221302	Residential Property Rental and Lease	2,678,110	2,532,433	2,073,830	2,554,317	2,017,910	1,674,866
221303	Office Building Rental and Lease	4,270,032	3,604,670	2,951,895	4,322,618	3,414,868	2,834,341
221304	Equipment Rental and Lease	145,611	171,312	140,289	246,455	194,699	161,601
221305	Vehicle Rental and Lease	1,828,437	1,634,200	1,338,259	-	-	-

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Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221306	Other Rental and Lease	34,985	924,400	756,999	442,950	349,931	290,442
221401	Fuel and Lubricants - Vehicles	12,804,095	10,181,931	8,338,065	9,655,802	7,628,084	6,331,309
221402	Fuel and Lubricants – Generator	5,370,380	3,505,649	2,870,798	3,179,041	2,511,442	2,084,497
221403	Fuel and Lubricants	66,750	42,107	34,482	30,000	23,700	19,671
221501	Repair and Maintenance–Civil	20,240,105	11,778,146	9,645,220	2,537,102	2,004,311	1,663,578
221502	Repairs and Maintenance - Vehicles	2,654,275	2,962,873	2,426,325	2,147,115	1,696,221	1,407,863
221503	Repairs and Maintenance–Generators	145,821	251,029	205,568	194,154	153,382	127,307
221504	Repairs and Maintenance, Machinery, Equipment	281,742	308,708	252,805	375,038	296,280	245,912
221505	Repair and Maintenance-Equipment	139,392	81,316	66,590	129,120	102,005	84,664
221506	Repairs and Maintenance – Motor Cycles and Others	7,522	4,713	3,860	3,072	2,427	2,014
221601	Cleaning Materials and Services	674,440	994,538	814,435	772,594	610,349	506,590
221602	Stationery	2,330,724	2,798,712	2,291,878	1,619,132	1,279,114	1,061,665
221603	Printing, Binding and Publications Services	1,569,499	2,823,289	2,312,019	1,061,255	838,391	695,865
221604	Newspapers, Books and Periodicals	35,640	49,527	40,557	47,998	37,918	31,472
221605	Computer Supplies and ICT Services	216,597	340,628	278,945	56,719	44,808	37,191
221606	Other Office Materials and Consumable	102,133	72,856	59,666	111,481	88,070	73,098
221607	Employee ID Cards	15,242	3,000	2,457	7,500	5,925	4,918
221608	Repair and Maintenance of computer Hardawre	-	-	-	58,404	46,139	38,296
221609	Maintenance of Computer Software	-	-	-	21,000	16,590	13,770
221610	Computer Software Renewal License	-	-	-	23,000	18,170	15,081
221611	Maintenance of Telecommunication Equipment	-	-	-	22,165	17,510	14,534
221613	Subscription for Satellite, Cable Provider Services	-	-	-	2,160	1,706	1,416
221615	Infrastructure as-a- service	-	-	-	8,514	6,726	5,583
221617	Other ICT Services	-	-	-	10,000	7,900	6,557
221618	Computer Supplies, Parts and Cabling	-	-	-	68,729	54,296	45,066
221701	Consultancy Services	4,492,600	4,866,335	3,985,081	4,183,129	3,304,672	2,742,878
221702	Expert/Specialist Services	34,447	122,000	99,907	122,000	96,380	79,995
221703	Audit Fees	530,848	335,000	274,334	420,000	331,800	275,394
221704	Feasibility Studies/Surveys	68,958	1,974,959	1,617,310	15,950	12,601	10,458
221801	Laboratory Consumables	152,917	147,824	121,054	91,824	72,541	60,209
221803	Police Materials and Supplies	39,994	15,000	12,284	50,000	39,500	32,785
221804	Uniforms and Specialized Cloth	132,979	230,135	188,462	211,100	166,769	138,418
221805	Drugs and Medical Consumables	2,212,688	3,440,134	2,817,152	5,349,534	4,226,132	3,507,689
221806	Special Presidential Projects	582,107	408,400	334,442	550,000	434,500	360,635
221807	Agricultural Supplies and Inputs	290,534	53,480	43,795	356,192	281,392	233,555
221808	Intelligence Services	4,460,909	4,883,967	3,999,520	5,580,561	4,408,643	3,659,174
221809	Security Operations	2,853,551	2,235,895	1,830,993	4,056,756	3,204,837	2,660,015
221810	Jury Sequestration	15,487	44,000	36,032	44,000	34,760	28,851
221811	Other Specialized Materials	1,117,640	1,824,242	1,493,886	61,000	48,190	39,998
221812	Special Operations Services	7,083,991	8,268,155	6,770,860	4,441,610	3,508,872	2,912,364
221813	Media relations, Intelligence	664,163	331,000	271,058	110,000	86,900	72,127
221814	Vaccines and vaccination supplies	412,201	477,404	390,950	838,069	662,075	549,522
221816	Family Planning Supplies	13,333	-	-	-	-	-
221817	Domestic Mail Conveyance	7,740	-	-	6,000	4,740	3,934
221818	International Mail Conveyance	79,162	-	-	26,000	20,540	17,048

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Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
221901	Educational Materials and Supplies	637,734	1,087,162	890,285	1,063,879	840,464	697,585
221902	Text books	2,500	2,583	2,115	2,583	2,041	1,694
221903	Staff Training – Local	137,395	242,656	198,714	170,057	134,345	111,506
221904	Staff Training – Foreign	69,428	51,417	42,106	96,500	76,235	63,275
221905	Tax Education	7,257	15,185	12,435	100,000	79,000	65,570
221907	Scholarships – Local	909,494	530,678	434,577	979,034	773,437	641,953
221908	Scholarships – Foreign	2,035,422	1,238,351	1,014,096	2,101,000	1,659,790	1,377,626
221909	Capacity Building	127,962	172,910	141,598	164,000	129,560	107,535
221910	B-Certificate Piloting	393,004	388,820	318,408	-	-	-
221911	Examination Fees-Lower Level	-	-	-	150,000	118,500	98,355
221912	Examination Fees-Upper Level	-	-	-	1,900,000	1,501,000	1,245,830
222101	Celebrations, Commemorations and State Visit	436,065	1,871,183	1,532,327	712,591	562,947	467,246
222102	Workshops, Conferences, Symposia and Seminars	819,205	766,652	627,820	377,416	298,159	247,472
222103	Food and Catering Services	3,396,946	3,815,280	3,124,363	3,673,082	2,901,735	2,408,440
222104	Equipment and Household Materials	135,506	37,150	30,423	79,854	63,085	52,360
222105	Entertainment Representation and Gifts	308,171	272,864	223,453	260,827	206,053	171,024
222106	Employee Awards	45,754	1,519	1,244	-	-	-
222107	Recruitment Expenses	1,836	6,000	4,914	1,000	790	656
222108	Advertising and Public Relations	348,909	991,708	812,117	53,726	42,444	35,228
222109	Operational Expenses	31,915,082	19,384,819	15,874,382	8,410,117	6,643,992	5,514,514
222110	Subscriptions	21,069	6,000	4,914	83,062	65,619	54,464
222112	IFMIS Recurrent Costs	420,795	429,455	351,684	-	-	-
222113	Guard and Security Services	1,176,004	1,205,295	987,023	1,203,195	950,524	788,935
222115	Financial Loss	-	16,826	13,779	-	-	-
222116	Bank Charges	65,244	21,854	17,897	7,294	5,762	4,783
222119	Legal Dues and Compensations	156,690	117,969	96,606	160,012	126,409	104,920
222120	Legal Retainer Fees	4,750	42,051	34,436	49,000	38,710	32,129
222121	Other Legal Fees	225,831	388,499	318,145	256,500	202,635	168,187
222122	Compensation Ordered by Courts	199,999	-	-	-	-	-
222123	Other Compensations	97,939	201,377	164,909	116,709	92,200	76,526
222124	National, International Youth Day	17,995	6,425	5,261	26,424	20,875	17,326
222126	Elections	3,510,814	5,692,854	4,661,925	-	-	-
222130	Civic Education and Legislation	4,600	3,224	2,640	5,506	4,350	3,610
222135	Societe Generale de Sueveillan	897,603	47,881	39,210	-	-	-
222151	IFMIS and IT System Upgradeing	1,000,000	-	-	-	-	-
222152	Ombudsman	-	-	-	59,177	46,750	38,802
222153	Road Maintenance Fund	1,815,506	872,734	714,689	3,350,839	2,647,163	2,197,145
223101	Personnel Insurance	266,461	425,346	348,321	482,846	381,448	316,602
223103	Office Building Insurance	-	10,000	8,189	10,000	7,900	6,557
223106	Vehicle Insurance	417,509	137,573	112,659	618,007	488,226	405,227
223107	Shipping, Storage and Handling	3,000	1,500	1,228	-	-	-
223117	Transfer to National Disaster Relief Fund	180	-	-	-	-	-
223118	Constituency Visit	1,033,589	1,133,589	928,305	1,133,589	895,535	743,294
224101	Domestic Arrears	98,000	-	-	-	-	-
224115	Local and Other Arrears	985,993	300,000	245,672	300,000	237,000	196,710
224117	Principal Repayment-Domestic	496,725	254,900	208,740	-	-	-

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Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
224302	External Debts Repayment	4,149,716	-	-	-	-	-
23	**CONSUMPTION OF FIXED CAPITAL**	**26,075,147**	**1,576,027**	**1,450,001**	**-**	**-**	**-**
232101	Non-Residential Buildings	2,620,091	96,273	88,575	-	-	-
232111	Residential Buildings	499,999	-	-	-	-	-
232121	Roads and Bridges	16,810,546	-	-	-	-	-
232131	Other Structures	50,000	-	-	-	-	-
232201	Transport Equipment	2,611,931	880,980	810,534	-	-	-
232211	Machinery and other Equipment	1,337,467	263,320	242,264	-	-	-
232216	Specialized Community Network	690,799	-	-	-	-	-
232221	Furniture and Fixtures	618,828	97,906	90,076	-	-	-
232301	Information Communication Technology	835,486	237,548	218,552	-	-	-
24	**INTEREST AND OTHER CHARGES**	**10,862,691**	**2,978,896**	**2,958,000**	**-**	**-**	**-**
241107	Interest on Foreign Debt	5,683,190	1,807,618	1,794,938	-	-	-
242103	Interest on other Domestic Debt	5,179,501	1,171,278	1,163,062	-	-	-
25	**SUBSIDY**	**-**	**2,907,901**	**1,129,001**	**2,471,776**	**1,952,703**	**1,542,635**
251102	Foya Polytechnic	-	15,774	6,124	50,000	39,500	31,205
251103	Chainsawer & Timber Dearler Credit Union	-	-	-	100,000	79,000	62,410
252102	Chief Jallah Lone Vocational & Tech. School	-	58,274	22,625	-	-	-
252103	Kamatahun High School	-	11,830	4,593	-	-	-
252104	Maggie Lampkins Institue	-	10,625	4,125	6,250	4,938	3,901
252105	Deelia's Kids Corner	-	10,625	4,125	6,250	4,938	3,901
252106	Faith Academy	-	9,859	3,828	-	-	-
252107	New Life Foundation	-	19,717	7,655	-	-	-
252108	David Feiju School	-	42,500	16,501	-	-	-
252109	Light House Baptist School System	-	50,000	19,413	10,000	7,900	6,241
253102	National Drug Service	-	380,000	147,536	500,000	395,000	312,050
253104	Family Planning Association of Liberia	-	126,000	48,920	50,000	39,500	31,205
253202	SDA Cooper Hospital (Mont)	-	38,750	15,045	25,000	19,750	15,603
253203	ELWA Hospital (Mont)	-	77,500	30,090	50,000	39,500	31,205
253204	St. Joseph Catholic Hospital	-	131,977	51,241	50,000	39,500	31,205
253207	West African College of Physicians	-	61,500	23,878	20,000	15,800	12,482
253208	West African College	-	31,000	12,036	20,000	15,800	12,482
253219	Ma-Watta Medical and Eye Clinic	-	-	-	225,000	177,750	140,423
253220	Yorwee Clinic	-	-	-	50,000	39,500	31,205
253221	St. Francis Health Center Pleebo	-	-	-	300,000	237,000	187,230
253222	Baryata Clinic	-	-	-	75,000	59,250	46,808
253223	African Dream Clinic	-	-	-	125,000	98,750	78,013
254102	Nimba County Orphenage Homes	-	4,418	1,715	2,770	2,188	1,729
254103	Bong County Orphenage Homes	-	13,649	5,299	8,678	6,856	5,416
254104	Grand Bassa County Orphenage	-	6,544	2,541	4,096	3,236	2,556
254105	Rivercess County Orphenage Homes	-	1,750	679	1,100	869	687
254106	Bomi County Orphenage Homes	-	3,664	1,423	2,296	1,814	1,433
254107	Grand Cape Mount County Orphenage Homes	-	2,262	878	1,423	1,124	888
254108	Margibi County Orphenage Homes	-	6,061	2,353	3,794	2,997	2,368
254109	Montserrado County Orphenage Homes	-	24,456	9,495	15,326	12,108	9,565

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Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
255203	Liberia Christian Community College	-	119,000	46,202	70,000	55,300	43,687
255204	Liberia International Islamic School System	-	21,250	8,250	53,750	42,463	33,545
255205	Swen-Mecca High School	-	17,000	6,600	10,000	7,900	6,241
255206	Liberia School of the Blind	-	76,500	29,701	45,000	35,550	28,085
255207	United Blind Training Academy	-	8,500	3,300	5,000	3,950	3,121
255208	Maryland County School for the Blind	-	4,250	1,650	2,500	1,975	1,560
255209	Arwonho School for the Blind	-	4,250	1,650	2,500	1,975	1,560
255210	School for the Orphan and Deaf Ministry	-	8,500	3,300	5,000	3,950	3,121
255211	Monrovia School for the Deaf	-	7,650	2,970	4,500	3,555	2,808
255212	Oscar & Viola Stewart School for the Deaf	-	9,350	3,630	5,500	4,345	3,433
255213	Oscar Romero School for the Deaf	-	9,350	3,630	5,500	4,345	3,433
255214	Liberia School for the Deaf	-	51,000	19,801	30,000	23,700	18,723
255215	Vision Academy	-	59,500	23,101	70,000	55,300	43,687
255216	Alan N. Korlison Academy Elementary & Junior High School	-	21,250	8,250	-	-	-
255217	Todee Presbyterian Mission School	-	25,500	9,900	15,000	11,850	9,362
255218	Lutheran Educational System	-	34,000	13,201	20,000	15,800	12,482
255219	Islamic Schools	-	34,000	13,201	20,000	15,800	12,482
255220	African Methodist Episcopal University	-	42,500	16,501	25,000	19,750	15,603
255221	African Methodist Episcopal Zion University	-	42,500	16,501	25,000	19,750	15,603
255223	Lutheran Training Institute	-	34,000	13,201	20,000	15,800	12,482
255224	Liberia Opportunities Industralization Center	-	355,705	138,104	-	-	-
255226	Konola Mission	-	34,750	13,492	27,500	21,725	17,163
255227	Bolohun Mission	-	17,000	6,600	10,000	7,900	6,241
255228	Bibleway Mission-Bopolu	-	34,000	13,201	20,000	15,800	12,482
255229	St. Clement University	-	21,250	8,250	12,500	9,875	7,801
255230	Christian Home Academy	-	21,250	8,250	12,500	9,875	7,801
255231	Redeem Day Care and Junior High School	-	25,500	9,900	15,000	11,850	9,362
255232	Give Them Hope International	-	63,750	24,751	20,000	15,800	12,482
255233	Miraculous Power Institute	-	25,877	10,047	15,222	12,025	9,500
255234	Apostolic Foundation High School	-	51,000	19,801	30,000	23,700	18,723
256101	Liberia Abino Society	-	160,825	62,441	85,000	67,150	53,049
256102	Assessed Accreditated Institutions	-	6,294	2,444	3,960	3,128	2,471
256103	National Red Cross	-	77,500	30,090	25,000	19,750	15,603
256202	Doloken / Boy Town	-	3,375	1,310	2,111	1,668	1,317
256203	Center Volun.Children	-	1,990	773	1,250	988	780
256204	Youth Rehab.Center	-	1,600	621	1,000	790	624
256205	Unique women Organization	-	-	-	50,000	39,500	31,205
256208	Liberia Community Development Foundation	-	120,000	46,590	-	-	-
256209	Foundation for the Empowerment of Rural Dwellers	-	110,000	42,708	-	-	-
256210	Hope for the Deaf	-	7,650	2,970	4,500	3,555	2,808
26 GRANTS		**69,709,590**	**63,129,886**	**39,289,703**	**54,495,749**	**43,051,642**	**34,010,797**
		549,999	1,076,066	669,704	-	-	-

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Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
262101	Contributions to International	711,116	42,752	26,608	42,248	33,376	26,367
262102	Trade Agreement Levy - ECOWAS	-	700,000	435,654	700,000	553,000	436,870
262103	Mano River Union	1,421,552	47,879	29,798	28,842	22,785	18,000
262104	Contributions to International Organization	779,293	568,339	353,712	153,138	120,979	95,573
262107	Transfer to Ecowas National Coordination Committee	74,247	72,169	44,915	68,033	53,746	42,459
262108	Transfer African Peer Review Secretariat	900,619	230,874	143,687	200,000	158,000	124,820
262109	Transfer to Ecowas Civil Society	15,000	-	-	-	-	-
262110	Transfer-Cabinet Sec.	1,243,033	179,420	111,665	104,420	82,492	65,169
262111	Transfer to ECOWAS Secretariat(MOS)	159,613	25,000	15,559	-	-	-
262112	Transfer to SOE Unit	106,432	100,078	62,285	86,615	68,426	54,056
262201	Contributions to Int.Org.	1,550,000	440,867	274,379	1,510,320	1,193,153	942,591
263102	Transfers to Agencies–Current	5,697,895	407,685	253,728	125,000	98,750	78,013
263106	Contingency Transfers–Current	3,451,850	4,671,522	2,907,382	4,193,135	3,312,577	2,616,936
263107	Transfer To LIMPAC	169,706	146,875	91,410	128,810	101,760	80,390
263108	Transfer to Population Policy Coordination	62,004	65,450	40,734	68,000	53,720	42,439
263113	Transfer to LEEP/LEAP Secretariat	21,569	-	-	-	-	-
263116	Transfer to PFM Reform Secretariat	362,622	346,392	215,582	733,891	579,774	458,021
263121	Transfer to Cities	582,934	527,250	328,141	570,000	450,300	355,737
263125	REVENUE ENHANCEMENT	-	-	-	40,000	31,600	24,964
263136	Transfer to President Young Professionals	170,000	144,500	89,931	170,000	134,300	106,097
263138	Transfer to Foreign Service Institute	125,000	193,599	120,489	120,000	94,800	74,892
263142	Transfer-Angie Brooks International Center	134,999	96,062	59,785	100,000	79,000	62,410
263143	USAID Support to Health	3,100,000	10,965,000	6,824,210	5,500,000	4,345,000	3,432,550
263151	Transfer to NIOC Interim Management Team	30,000	27,750	17,271	15,000	11,850	9,362
263152	Support to Board of Tax Appeals	285,397	-	-	-	-	-
263153	Trf National Rubber Brookers \&	75,000	-	-	-	-	-
263155	Transfer Farmers Network	100,000	-	-	-	-	-
263156	Transfer Diversity Farm	40,000	66,000	41,076	-	-	-
263157	Transfer to Liberia Business Registry	416,624	-	-	-	-	-
263166	Transfer to Public Accounts Committee	649,998	700,000	435,654	700,000	553,000	436,870
263168	Trf to Gbarnga Regional Hub	360,456	-	-	-	-	-
263170	Transfer-LACE Legislative Support	1,200,000	850,000	529,009	-	-	-
263172	Transfer-Legist.Budget Office	628,654	919,800	572,449	855,300	675,687	533,793
263173	Transfer to Legislative Information Services	100,000	100,000	62,236	100,000	79,000	62,410
263174	Transfer to PDU	250,750	29,513	18,368	-	-	-
263175	Environmental Research Secretariat-NCC	684,198	-	-	-	-	-
263181	Transfer to Interm Land Management Task Force	652,840	-	-	-	-	-
263183	Transfer to Center of Excellence	463,013	-	-	-	-	-
263184	Transfer to Peace Ambassador	172,297	245,716	152,925	250,000	197,500	156,025
263185	Transfer to Kindeja	99,990	-	-	-	-	-

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Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263189	Transfer to Toby Center for Maryland History and Culture	39,750	11,340	7,057	6,600	5,214	4,119
263190	Environmental Research Standards and Compliance Monitoring	318,866	-	-	-	-	-
263192	Transfer to County Service Centers Running Cost	100,000	427,999	266,366	420,000	331,800	262,122
263193	Transfer to Gbalatua	32,316	48,000	29,873	30,000	23,700	18,723
263194	Transfer to Somalia Drive Task Force	99,963	70,000	43,565	-	-	-
263195	Environmental Care Organization	75,000	-	-	-	-	-
263198	Transfer to United Women of Faith for Development	-	30,220	18,808	-	-	-
263199	Transfer to Empowerment Center for Disadvantage Women and Girls	-	10,500	6,535	15,000	11,850	9,362
263205	Transfer to University of Liberia	15,299,868	16,208,900	10,087,820	15,899,877	12,560,903	9,923,113
263207	Transfer to WAEC Fees Grade 6	999,038	200,000	124,473	-	-	-
263211	Transfer-County Youth Coordination	28,730	-	-	-	-	-
263212	Transfer-Youth Policy-F-Program	28,820	31,000	19,293	20,000	15,800	12,482
263213	Transfer-Vocational Training Program	11,444	15,500	9,647	10,000	7,900	6,241
263216	Transfer to Colloquium Secretariat	449,995	-	-	-	-	-
263218	Transfer-Cadet Training Prog.	257,276	29,660	18,459	16,900	13,351	10,547
263225	Transfer-Tumutu Training Center	167,999	65,334	40,661	25,738	20,333	16,063
263228	Transfer to Leigh Sherman Institute	24,999	10,000	6,224	10,000	7,900	6,241
263229	Transfer to National Commission on UNESCO	46,084	39,303	24,461	23,120	18,265	14,429
263236	Transfer to Lib. CCom College	47,124	-	-	-	-	-
263242	Transfer to Spelling Bee	7,500	58,125	36,175	22,500	17,775	14,042
263249	Transfer to Nyandiayama Public Sch	25,000	106,250	66,126	31,250	24,688	19,503
263251	AM Doglioti Medical School	298,000	-	-	-	-	-
263252	Transfer to Adoption	-	52,500	32,674	50,000	39,500	31,205
263257	Transfer to Bakedu Public School	-	10,000	6,224	10,000	7,900	6,241
263284	Liberia International Islamic School System	24,999	-	-	-	-	-
263292	Transfer to Swen-Mecca High School	10,000	-	-	-	-	-
263301	Transfer-Montserrado Health	143,332	200,000	124,473	150,000	118,500	93,615
263302	Transfer to Redemption Hospital	1,186,113	2,000,000	1,244,726	1,500,000	1,185,000	936,150
263303	Grand Bassa County Health System	328,431	300,000	186,709	200,000	158,000	124,820
263304	Transfer to Liberian Government Hospital (Buchanan)	235,522	230,000	143,143	200,000	158,000	124,820
263305	Transfer to Sinoe County Health	138,889	190,000	118,249	150,000	118,500	93,615
263306	Transfer to F. J. Grant Hospital	187,500	270,000	168,038	250,000	197,500	156,025
263307	Transfer to Maryland Couty Health	129,443	190,000	118,249	150,000	118,500	93,615
263308	Transfer to J.J. Dossen Hospital	150,000	270,000	168,038	250,000	197,500	156,025
263309	Cape Mount County Health System	134,443	190,000	118,249	150,000	118,500	93,615
263310	Transfer to Timothy Hospital	112,890	200,000	124,473	150,000	118,500	93,615
263311	Transfer to Bong County Health	193,332	390,731	243,176	200,000	158,000	124,820
263312	Transfer to Lofa County Health	211,109	200,000	124,473	150,000	118,500	93,615
263313	Transfer to Kolahun Hospital	207,668	275,000	171,150	250,000	197,500	156,025
263314	Transfer to Foya Hospital (Lofa County)	171,668	275,000	171,150	250,000	197,500	156,025
263315	Transfer to Vahun Hospital (Lofa)	68,888	100,000	62,236	100,000	79,000	62,410
263316	Transfer-Nimba County Health	204,162	200,000	124,473	150,000	118,500	93,615
263317	G.W. Harley Hospital (Nimba)	237,184	247,829	154,239	200,000	158,000	124,820

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Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263318	Grand Gedeh County Health System	123,124	190,000	118,249	150,000	118,500	93,615
263319	Martha Tubman Hospital (Grand Gedeh)	184,500	270,000	168,038	250,000	197,500	156,025
263320	Margibi County Health System	190,644	200,000	124,473	150,000	118,500	93,615
263321	C.H. Rennie Hospital (Margibi)	250,211	240,000	149,367	200,000	158,000	124,820
263322	Bomi County Health System	139,443	190,000	118,249	150,000	118,500	93,615
263323	Transfer to Liberian Government Hospital (Bomi)	261,667	420,000	261,392	300,000	237,000	187,230
263324	River Cess County Health System	216,109	250,000	155,591	150,000	118,500	93,615
263325	River Cess County Health Center	173,332	300,000	186,709	200,000	158,000	124,820
263326	Grand Kru County Health System	134,443	190,000	118,249	150,000	118,500	93,615
263327	Rally Time Hospital (Grand Kru)	141,110	250,000	155,591	200,000	158,000	124,820
263328	Transfer to River Gee Health System	166,443	190,000	118,249	150,000	118,500	93,615
263329	Transfer to Fish Town Health Center	69,443	100,000	62,236	100,000	79,000	62,410
263330	Transfer to Gbarpolu County Health Center	148,331	190,000	118,249	150,000	118,500	93,615
263332	Transfer - National Drug Service	59,443	-	-	-	-	-
263334	Transfer to Complimentary Division	24,777	5,500	3,423	10,000	7,900	6,241
263337	Transfer to Division of Community Welfare	10,165	7,245	4,509	4,583	3,621	2,860
263338	Transfer to Division of Training	6,000	3,895	2,424	2,500	1,975	1,560
263339	Transfer to Division of Juvenile Court	14,889	10,969	6,827	6,945	5,487	4,334
263340	Transfer to Division of Rehablitation	42,675	41,239	25,666	25,338	20,017	15,813
263341	Transfer to Division of Family Welfare	4,819	4,819	2,999	2,910	2,299	1,816
263342	Tellewoyan Hospital (Lofa)	297,223	350,000	217,827	300,000	237,000	187,230
263348	Transfer to Bopolu Health Center	195,000	-	-	-	-	-
263351	Transfer to Barclayville Health Center	40,250	68,058	42,357	70,000	55,300	43,687
263352	Transfer to Barcoleh Health Center	24,338	23,500	14,626	15,000	11,850	9,362
263354	Saclepea Comprehensive Health	266,528	169,996	105,799	150,000	118,500	93,615
263355	River Gee Communities Health Center	195,201	250,000	155,591	200,000	158,000	124,820
263359	Transfer to Duport Road Health Center	59,443	100,000	62,236	75,000	59,250	46,808
263360	Transfer to Barnesville Health	59,443	100,000	62,236	75,000	59,250	46,808
263361	Transfer to South East Midwifery	150,000	177,500	110,469	150,000	118,500	93,615
263364	Transfer to Rural Heath Institute	30,697	100,000	62,236	100,000	79,000	62,410
263365	Transfer National Public Health Laboratory	59,443	-	-	-	-	-
263366	Transfer to Pharmacy Division	18,333	16,500	10,269	30,000	23,700	18,723
263367	Transfer to Doloken / Boy Town	2,222	-	-	-	-	-
263368	Transfer to Center Voluntary Children	3,000	-	-	-	-	-
263369	Transfer to Division of Aging	11,833	8,544	5,317	5,417	4,279	3,381
263370	Transfer to Youth Rehab Center	2,000	-	-	-	-	-
263372	Transfer to Family Assistance	1,666	3,758	2,339	2,333	1,843	1,456
263373	Transfer to Clara Town Clinic	52,499	62,500	38,898	75,000	59,250	46,808
263375	Maternal and Child Mortality	50,000	12,501	7,780	100,000	79,000	62,410
263376	Transfer to Pleebo Health Center	59,443	100,000	62,236	75,000	59,250	46,808
263378	Transfer to Cinta Health Center	81,125	75,000	46,677	50,000	39,500	31,205
263379	Transfer to Zoegeh Medical Center	99,996	115,000	71,572	50,000	39,500	31,205
263380	C B Dumbar Hospital	464,270	200,000	124,473	320,000	252,800	199,712
263382	Transfer-Bensonville Hospital/James N. Davies	195,000	270,000	168,038	330,000	260,700	205,953
263386	Transfer to Bensonville Health	155,000	209,250	130,229	250,000	197,500	156,025

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Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
263390	Transfer to Bahn Health Center	99,997	55,000	34,230	75,000	59,250	46,808
263391	Transfer to Dolo Health Center	81,125	55,000	34,230	50,000	39,500	31,205
263392	Transfer to County Prevention Health	530,180	184,000	114,515	200,000	158,000	124,820
263401	Transfer to Ministerial League	10,500	7,350	4,574	25,500	20,145	15,915
263402	Transfer to National Football	506,845	184,039	114,539	300,000	237,000	187,230
263404	Transfer to National County Meet	275,000	349,500	217,516	250,000	197,500	156,025
263405	Liberia National Olympic Committee	6,993	4,900	3,050	7,000	5,530	4,369
263406	Transfer to Liberia Tennis Federation	-	1,470	915	2,100	1,659	1,311
263407	S.K. Doe Sports Complex	169,943	58,575	36,455	75,000	59,250	46,808
263408	National University Games	2,100	1,470	915	2,100	1,659	1,311
263410	National High School Athletics	-	1,470	915	2,100	1,659	1,311
263413	High School Football Championship	11,947	8,470	5,271	12,100	9,559	7,552
263414	Transfer-Table Tennis Association	-	1,470	915	2,100	1,659	1,311
263416	Up Country Basketball	9,695	9,695	6,034	9,695	7,659	6,051
263417	Grassroots Sports Development	4,375	10,500	6,535	15,000	11,850	9,362
263418	Transfer to Unique Women Organization	44,999	30,000	18,671	-	-	-
263461	Liberia Chess Federation	9,933	8,500	5,290	35,000	27,650	21,844
263462	Transfer to Youth, Women and Children Advocacy	-	29,576	18,407	19,024	15,029	11,873
263503	GOL County Development Fund	2,399,992	-	-	2,937,333	2,320,493	1,833,190
263504	Nimba County (MITTAL)	454,305	680,000	423,207	435,975	344,420	272,092
263505	Bong County (MITTAL)	141,462	226,667	141,069	266,667	210,667	166,427
263506	Grand Bassa County (MITTAL)	342,121	453,333	282,138	533,333	421,333	332,853
263507	Margibi (Firestone)	200,000	42,500	26,450	25,000	19,750	15,603
263508	Montserrado (Firestone)	150,000	-	-	-	-	-
263515	Bong Mines CDF: Margibi County	268,892	-	-	-	-	-
263538	GoL-County Dev.Fund(RiverCess)	-	-	-	207,666	164,056	129,604
263542	Maryland County:(Cavalla Rubb Plantation)	93,214	-	-	-	-	-
263610	Transfer to Volomeni Clinic	-	42,000	26,139	-	-	-
263611	Transfer to Zoe Community School	-	44,967	27,986	-	-	-
263612	Transfer to Dakor School System	-	28,000	17,426	-	-	-
263613	Transfer to J.5 Construction Company	-	45,850	28,535	-	-	-
263645	Legislative Committee Hearings	1,150,677	3,446,048	2,144,693	2,288,929	1,808,254	1,428,521
263707	Transfer to Juli Juah	6,050	14,066	8,754	7,690	6,075	4,799
264101	Transfer-Liberia Scout Association	17,000	7,000	4,357	10,000	7,900	6,241
264102	Transfer-Girls Guide Association	4,375	7,000	4,357	10,000	7,900	6,241
264103	Transfer-Federation of Liberian Youth	56,999	55,000	34,230	70,000	55,300	43,687
264104	Youth Community Literacy Program	8,980	6,300	3,921	4,500	3,555	2,808
264105	Transfer to YMCA	49,125	36,154	22,501	45,219	35,723	28,221
264106	Transfer to YWCA	37,708	25,500	15,870	30,000	23,700	18,723
264107	Transfer-Liberia National Student Union	20,179	31,500	19,604	45,000	35,550	28,085
264108	Institute of Certified Public Accountant	310,871	192,500	119,805	200,000	158,000	124,820
264110	Transfer to Liberia Labor Congress	9,417	-	-	-	-	-
264113	Transfer to Liberia Abino Society	149,998	-	-	-	-	-
264114	Transfer to Muslim Youth Organization	-	2,800	1,743	2,000	1,580	1,248
264125	Transfer to National Collective Societies	-	12,320	7,668	8,800	6,952	5,492

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Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
264151	Transfer to Clay Vocational Training Institute	97,552	38,731	24,105	41,044	32,425	25,616
264152	Women In Action	18,332	-	-	-	-	-
264154	Liberia School of the Blind	77,499	-	-	-	-	-
264155	United Blind Training Academy	9,399	-	-	-	-	-
264156	Maryland County School for the Blind	4,500	-	-	-	-	-
264157	Arwonho School for the Blind	5,000	-	-	-	-	-
264158	School for the Orphan and Deaf Ministry	8,900	-	-	-	-	-
264159	Hope for the Deaf	7,763	-	-	-	-	-
264160	Monrovia School for the Deaf	7,763	-	-	-	-	-
264161	Oscar & Viola Stewart School for the Deaf	9,900	-	-	-	-	-
264163	Liberia School for the Deaf	51,748	-	-	-	-	-
264165	Vision Academy	93,494	-	-	-	-	-
264166	Alan N. Korlison Elementary and Junior High School	24,999	-	-	-	-	-
264167	Deabo Public School	37,500	-	-	50,000	39,500	31,205
264168	E. J. Yancy Multilateral High School	9,750	16,676	10,378	19,500	15,405	12,170
264169	Dolokellen Gboveh Multilateral High School	12,820	16,676	10,378	19,500	15,405	12,170
264170	Monitoring & Evaluation Unit	104,511	6,250	3,890	-	-	-
264171	Transfer to Todee	15,000	-	-	-	-	-
264173	Trinity College and Business School	237,500	100,000	62,236	-	-	-
264174	Sinoe Community College	92,249	200,846	124,999	375,057	296,295	234,073
264175	Bushord Institute of Technology	236,000	180,000	112,025	-	-	-
264176	Gbarpolu Computer & Driving School	40,000	20,000	12,447	10,000	7,900	6,241
264177	Gbeapowu Multilateral High School	-	7,882	4,906	-	-	-
264178	Jacob Town Public School	-	9,859	6,135	-	-	-
264179	Transfer to Liberia Media for Democratic Initatives	-	35,000	21,783	-	-	-
264180	Transfer to Press Union of Liberia	-	210,000	130,696	-	-	-
264181	Transfer to Crusader for Peace	-	35,000	21,783	-	-	-
264182	Transfer to Peace Building Plan (Intergovernmental)	-	442,955	275,679	170,418	134,630	106,358
264183	Health Emergency Fund	-	20,000	12,447	50,000	39,500	31,205
264184	Transfer to Caring for Liberia Population	-	30,000	18,671	40,000	31,600	24,964
264186	Transfer to Ma- Ellen Children's Home	-	150,000	93,354	55,760	44,050	34,800
264201	Transfer to Family Planning Association	80,000	-	-	-	-	-
264202	Transfer-National Red Cross	73,520	-	-	-	-	-
264204	West African College of Physicians	145,834	-	-	-	-	-
264205	Transfer to West Africa College	50,000	-	-	-	-	-
264208	Transfer to Christian Association of Blind	-	45,635	28,402	35,208	27,814	21,973
264244	Transfer to Smithe Institute of Nur	46,668	42,500	26,450	50,000	39,500	31,205
264268	Dorcus Martor Memorial Clinic	-	7,102	4,420	-	-	-
264269	Wahlue Health Center	-	17,343	10,794	-	-	-
264270	Garplay Health Center	-	14,205	8,841	20,000	15,800	12,482
264271	Cepress	-	8,879	5,526	-	-	-
264272	Nupucolleh Health Center	-	50,000	31,118	-	-	-

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Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
264273	Sunrise Clinic	-	35,000	21,783	100,000	79,000	62,410
264274	Nurses Association of Liberia	-	35,000	21,783	50,000	39,500	31,205
265110	Lutheran Educational System	18,125	-	-	-	-	-
265111	Transfer to Islamic Schools	39,999	-	-	-	-	-
265114	African Methodist Episcopal University	33,500	-	-	-	-	-
265115	Methodist Episcopal Zion Univ.	33,500	-	-	-	-	-
265116	Lutheran Training Institute	18,125	-	-	-	-	-
265120	Liberia Opportunity Industrial Center	317,499	-	-	200,000	158,000	124,820
265121	Transfer to Stella Maris Polytechnic	28,999	18,500	11,514	25,000	19,750	15,603
265123	Transfer to Konola Mission	29,999	-	-	-	-	-
265125	Transfer to Bolohun Mission	14,500	-	-	-	-	-
265136	Bright Star School	17,500	-	-	-	-	-
265137	Liberia Vocational Institute	14,500	-	-	-	-	-
265140	Transfer to Dujah Technical College	-	20,329	12,652	-	-	-
265169	Bibleway Mission - Bopolu	29,999	-	-	-	-	-
265170	Transfer to St. Clement University College	49,998	-	-	-	-	-
265172	Transfer to Christian Home Academy	18,042	-	-	-	-	-
265177	Transfer-Youth Center-Maryland	38,373	17,500	10,891	12,500	9,875	7,801
265179	Transfer to Redeem Day Care and Junior High School	21,650	-	-	-	-	-
265180	Transfer to Give Them Hope International	74,999	-	-	-	-	-
265182	Transfer to Liberia Community Development Foundation	616,742	-	-	-	-	-
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	349,995	-	-	-	-	-
265187	Transfer To Miraculous Power Institute	50,000	-	-	-	-	-
265189	Love a Child Elementary & High School	-	21,250	13,225	-	-	-
265190	Apostolic Foundation High School	40,000	-	-	-	-	-
265191	Coca Cola Model School Of Science & Technology	150,425	-	-	-	-	-
265192	Peace Island Public School	10,000	-	-	-	-	-
265193	Pipeline Public School	14,500	-	-	-	-	-
265194	World Mission Academy	36,250	-	-	-	-	-
265195	Kpayan public school (fendell)	7,500	-	-	-	-	-
265196	Mary Broh Institute	36,250	-	-	-	-	-
265201	Transfer to Curran Hospital (Lofa County)	186,666	250,000	155,591	100,000	79,000	62,410
265202	Ganta United Methodist Hospital (Nimba)	215,619	253,522	157,783	350,000	276,500	218,435
265203	SDA Cooper Hospital (Montserrado)	44,444	-	-	-	-	-
265204	ELWA Hospital (Montserrado)	71,335	-	-	-	-	-
265205	St. Joseph Catholic Hospital	96,227	-	-	-	-	-
265231	Transfer to Gbei-Vonweah Clinic	17,334	6,334	3,942	20,000	15,800	12,482
265232	Transfer to Vayenglay Clinic	20,668	6,334	3,942	20,000	15,800	12,482
265239	Baptist Health Center	75,000	48,167	29,977	50,000	39,500	31,205
265241	E and J Medical Center	299,999	218,267	135,841	300,000	237,000	187,230
265242	Christain Health Association of Liberia	99,995	77,500	48,233	100,000	79,000	62,410
265243	Senji Health Center	51,667	77,500	48,233	100,000	79,000	62,410
265244	Sasstown Health Center	43,667	65,000	40,454	100,000	79,000	62,410

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Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
265245	Glepo Health Center	50,000	38,750	24,117	50,000	39,500	31,205
265246	St. Francis Health	-	38,750	24,117	50,000	39,500	31,205
265247	Bong Mines Hospital	333,332	350,000	217,827	200,000	158,000	124,820
265249	Jallalon Hospital	-	270,000	168,038	200,000	158,000	124,820
265251	Damballa	28,333	50,000	31,118	50,000	39,500	31,205
265302	Liberia Volleyball Federation	-	1,750	1,089	1,250	988	780
265303	Transfer to Liberia Track and Field Federation	-	1,750	1,089	1,250	988	780
265305	Liberia Swimming Federation	-	1,470	915	1,050	830	655
265307	Liberia Kickball Federation	-	1,470	915	1,050	830	655
265308	National Para-Olympics Federation	3,500	2,450	1,525	1,750	1,383	1,092
265311	Weight Lifting Association	-	1,470	915	1,050	830	655
265312	Tae Kwon Do Federation	-	1,470	915	1,050	830	655
265313	Liberia Cycling Federation	2,500	2,500	1,556	1,250	988	780
265314	Amputee Football Federation	8,427	8,400	5,228	6,000	4,740	3,745
265315	Liberia Wrestling Federation	5,280	8,470	5,271	6,050	4,780	3,776
265316	Liberia Karate-Do Federation	1,978	1,470	915	1,050	830	655
265317	Liberia Golf Association	2,100	1,470	915	1,050	830	655
265318	Liberia Handball Federation	1,100	1,470	915	1,050	830	655
265320	Women and Sports Association	2,100	1,470	915	1,050	830	655
265321	Transfer-Liberia Boxing Association	315	1,470	915	1,050	830	655
265322	Transfer to Liberia Athletic Federation	-	1,750	1,089	1,250	988	780
265323	Transfer-canoe \& Rowing Federa	-	1,470	915	1,050	830	655
265324	Transfer-Basket Ball Federation	29,995	17,000	10,580	10,000	7,900	6,241
265325	Transfer-Inter- School Sports Association	-	1,750	1,089	1,250	988	780
265328	Transfer to Grand Kru TVET	58,055	67,725	42,150	40,000	31,600	24,964
265329	Transfer to Deaf and Dumb Atlethic Association	25,000	13,500	8,402	7,500	5,925	4,681
265330	Transfer to Liberia Cricket Federation	-	5,000	3,112	2,500	1,975	1,560
265331	Transfer to Liberia Netball Federation	-	1,750	1,089	1,250	988	780
265332	Transfer to Wusu Association	-	2,500	1,556	1,250	988	780
265333	Transfer to Judo Federation	-	1,750	1,089	1,250	988	780
265401	Transfer to Individuals	77,500	119,148	74,153	64,754	51,156	40,413
265404	Transfer to Nimba County Orphenage Homes	6,540	-	-	-	-	-
265405	Transfer to Bong County Orphenage Homes	18,355	-	-	-	-	-
265406	Transfer to Grand Bassa County Orphenage Homes	9,191	-	-	-	-	-
265407	Transfer to Rivercess County Orphenage Homes	2,200	-	-	-	-	-
265408	Transfer to Bomi County Orphenage Homes	5,591	-	-	-	-	-
265409	Transfer to Grand Cape Mount County Orphenage Homes	1,380	-	-	-	-	-
265410	Transfer to Margibi County Orphenage Homes	8,587	-	-	-	-	-
265411	Transfer to Montserrado County Orphenage Homes	35,651	-	-	-	-	-

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Item Code	Economic Item	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
265412	Transfer to Assessed Accreditated Institutions	38,040	-	-	-	-	-
265413	Transfer to Nyomblee Care Foundation	8,333	-	-	-	-	-
265414	Transfer to Bromely	59,999	8,500	5,290	5,000	3,950	3,121
265417	Transfer to capacity for Youth Inc.	187,219	96,055	59,782	-	-	-
265418	Transfer to Rick Institute	9,999	-	-	-	-	-
265419	Transfer to Commission on the Status of women	49,998	-	-	-	-	-
265501	Transfers to Individuals - Cap	905,000	-	-	-	-	-
265509	Transfer to MCC Compact Project	199,638	144,183	89,734	142,350	112,457	88,841
265511	National Road Fund Secretaial	-	-	-	586,764	463,544	366,199
27 SOCIAL BENEFITS		**1,546,514**	**791,749**	**787,000**	**48,000**	**48,000**	**48,000**
		150,248	-	-	-	-	-
271102	Benefits-Former Elected Officials	1,199,904	700,000	695,801	-	-	-
271103	Retirement Benefits	139,663	91,749	91,199	48,000	48,000	48,000
273102	Incap.Death Funeral Expenses	56,699	-	-	-	-	-
31 NON-FINANCIAL ASSETS		**-**	**10,749,055**	**8,208,222**	**74,325,017**	**50,541,012**	**88,446,770**
312103	Roads and Bridges	-	1,684,000	1,285,941	10,595,615	7,205,018	12,608,782
312201	Transport Equipment-Vehicles	-	-	-	4,629,600	3,148,128	5,509,224
312202	Transport Equipment- Other	-	99,500	75,980	10,000	6,800	11,900
312203	Furnitures and Fixtures	-	265,500	202,742	10,000	6,800	11,900
312301	ICT Infrastructure, Hardware, Networks and Facilities	-	197,000	150,433	14,000	9,520	16,660
312303	Computer hardware	-	-	-	124,000	84,320	147,560
312304	Telecommunication Infrastructure	-	-	-	15,545	10,571	18,499
312305	Software and Licenses	-	-	-	2,860	1,945	3,403
312306	Visual aids Radio and Audio Equipment	-	-	-	71,759	48,796	85,393
312307	Satellite Cabling Equipment and Television	-	-	-	71,751	48,791	85,384
312309	Other ICT Equipment	-	-	-	17,051	11,595	20,291
312401	Other Fixed Assets	-	8,503,055	6,493,126	58,762,836	39,958,728	69,927,775
41 DOMESTIC LIABILITIES		**-**	**6,097,948**	**2,478,000**	**6,792,906**	**6,792,906**	**6,792,906**
412104	Interest Charges on Securities	-	-	-	96,000	96,000	96,000
413103	Interest Charges on Domestic Loans	-	3,766,394	1,530,535	5,136,266	5,136,266	5,136,266
413104	Commercial Banks	-	1,990,636	808,927	-	-	-
417103	Compensation Ordered by Courts	-	340,918	138,538	1,560,640	1,560,640	1,560,640
42 FOREIGN LIABILITIES		**-**	**14,039,204**	**6,315,000**	**23,207,094**	**23,207,094**	**23,207,094**
423101	Multi-lateral Loans	-	2,772,290	1,247,009	5,205,926	5,205,926	5,205,926
423102	Bi-lateral Loans	-	22,347	10,052	1,141,536	1,141,536	1,141,536
423104	Interest Charges on Foreign Loans	-	7,423,333	3,339,103	11,334,286	11,334,286	11,334,286
427101	Subscription & Other Payables	-	3,821,234	1,718,836	5,525,346	5,525,346	5,525,346
Grand Total		**528,332,160**	**536,029,925**	**473,794,871**	**570,148,000**	**515,145,214**	**531,285,645**

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Annex 6: Gender Responsive Budgeting

Gender Responsive Budgeting: Budget Statement[1]

Introduction

Government of Liberia has implemented various reforms for achieving structural governance and economic transformation. The Government's focus is to make the public financial reforms and in particular, the Medium Term Expenditure Framework a tool for contributing towards inclusive growth. The aim is to ensure that allocation and expenditure of public finances are done in a gender responsive manner so that budget becomes a redistributive means to address entrenched gender-specific inequalities. To that effect, there is a general consensus for integrating the gender responsive budgeting (GRPB) process as part of the overall public financial reforms initiative. It commenced with the preliminary activities of pilot testing and capacity development. The Ministry of Finance and Development Planning (MFDP) has selected the Ministry of Health (MoH) for pilot testing of the process which was reflected in the FY 17-18 budget.

According to the Liberia Medium Term Expenditure Framework (MTEF), gender-responsive budgeting is a "*budgetary practice targeted at ensuring that the National budget helps to accrue better outcomes for marginalized groups as reflected by gender.*"

MFDP has selected the Ministry of Health as the pilot entity to integrate gender-responsive budgeting within its key programs and operational structures. The criteria for selecting the Health Ministry is based on the fact that its core functions affect all citizens particularly those addressing the gender-specific health needs of vulnerable groups – these in turn, have a significant impact on the other development sectors and ultimately national growth. Based on experience gained from the pilot exercise, MFDP has instructed through the Budget Call Circular (BCC) that all spending Entities are required to disaggregate employee's personal Data by number of men, women, and also number of persons with disability.

We also mentioned in our Gender Responsive Planning and Budgeting Statement that Spending entities should consider the gender impact of their budget proposals, especially the four key sectors of the Pro-Poor Governance Policy. This includes providing outcomes, specific interventions and outputs focused on improving gender equality, along with providing gender disaggregated indicators and targets wherever possible.

The Gender Budget Statement of the Health Ministry has made the following commitments:
That the indicators and targets set in '*The Investment Case for Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)*' will reverse the decline in maternal health while continuing to improve the health of other vulnerable groups.

In addition, the Ministry has increased the number of gender-responsive indicators from what was selected earlier (details in the Gender Budget Statement) in order to make the outcomes more inclusive and effective.

The Gender Budget Statement also refers to the Ministry's emphasis to meet the needs of those six counties with the highest health needs. And usually, these needs are concentrated among the vulnerable groups. The implementation of gender-responsive budgeting will reinforce the Ministry's efforts to have an extensive outreach to reach out to the most marginalized members in the entire country.

Nevertheless, there are some major challenges that the Ministry of Health will have to encounter and must address to ensure the institutionalization of gender-responsive budgeting. For instance, preparing a budget structured by program, collection and use of gender-disaggregated data at all levels of service delivery – district to the national level, efficient coordination among donors for the selection of specific need-based programs and their willingness to provide data on the services rendered among others. These have been outlined in the Gender Budget Statement and the Ministry's adherence to these guidelines will ensure a robust gender-responsive implementation of the budget for the health sector.

[1] Updates provided by GRPB Working Group Secretariat, MFDP

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ACHIEVEMENTS AND CHALLENGES[2]

Achievements:

The Ministry of Finance and Development Planning (MFDP) in consultation with representatives from four Spending Entities namely Health Ministry, Gender Ministry, Internal Affairs Ministry, and Governance Commission reconstituted a technical working group with new members and additional responsibilities to take the GRPB process to the next level. This technical team determines the activities to be undertaken according to an Action Plan for mainstreaming GRPB in the national budgeting processes; and to prepare the budget estimates in a gender-responsive way for the Ministry of Health which has been selected as the pilot ministry.

Following the establishment of GRPB, the first Budget Statement was issued on the health sector that highlights the need for government to ensure the National Budget achieve better outcomes for marginalized groups and that those outcomes are reflected by gender in the National Budget.

However, as GRPB is a relatively new area which requires considerable knowledge-building and capacity development, the MFDP was able to hire a consultant to develop steps leading to an effective integration of GRPB components in the national budget making processes. Through this effort, we were able to develop the **Health Sector Action Plan on Institutionalizing Gender Responsive Budgeting.** This is a working document that has been validated by our health partners and other relevant stakeholders including MOH. The government of Liberia in partnership with donors also provided support in building the capacity of two Liberians during the FY 17-18 budget to ensure that we are capacitated to drive the GRPB process.

The technical team lead by MFDP in consultation with MOH has identified seventeen indicators that will be streamlined in the FY18/19 budget. Due to the transition, we are yet to finalize with the new management team of MOH. With the completion of this phase , MFDP will work with MOH in ensuring that the monitoring and evaluation system used by MOH incorporates all of the indicators agreed on and are also disaggregated by gender. This will enable us measure the gender impact of the national budget in the health sector and also get gender disaggregated reports form most facilities in the counties which will be used for decision making. The Government also made gains on priority areas mentioned in the FY 17-18 budget statement which includes:

Renovation of the JFK Memorial Hospital and Redemption Hospital by including paediatric and maternity wings. This has enabled then to provide emergency Obstetric and Neonatal Care (EMONC) services. Provided awareness thus increasing education on Sexual Reproductive health and access to contraceptives

Challenges:

This budget statement highlights the strategies, their cost, the resources available, and the challenges faced to reach these targets. Government expenditure is of cross cutting nature and cannot be specifically allocated to an investment area. For example, GoL budget supports general health service delivery through providing funds for salaries, administrative, operational and maintenance costs. In the future, GoL should consider transitioning to a budget structured by program to make tracking of national funding across different population groups possible.

The health sector is heavily donor driven; therefore, information on partners' expenditures on and commitments to the health sector are vital for planning and accountability purposes, including tracking resources for RMNCAH. The issues the health sector faces in coordinating and aligning resources to meet the Government's priorities is a challenge as a result of the following:

- Inordinate delays in receiving detailed information on planned activities from donors,
- Implementing agencies not being allowed to release expenditure reports due to donor policy,

[2] Updates provided by the GRPD Working Group Secretariat, MFDP

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- Donors and implementing agencies hesitant to commit resources to one of the GoL's investment areas as identified in the National Investment Plan for Building a Resilient Health System and labeling their investments as "cross-cutting" activities.
- The MOH is taking steps to overcome these challenges. Liberia joined the International Health Partnerships (IHP+) initiative and signed the IHP+ Global Compact in April 2016 as a demonstration of the Country's aspirations towards a more harmonized and coordinated health system that aims at making development assistance more coordinated and effective. The Country Compact between the Government and its development partners, which will be signed by all relevant stakeholders, commits development partners to provide commitment and expenditure data periodically. Nonetheless, a national effort to improve donor coordination is needed.

Next steps for MOH's Gender –responsive Planning and Budgeting

This statement represents the second GRPD statement for the health sector. Based on our discussions with relevant stakeholders, the next plan of action includes:

1. Develop a National Policy on Gender Responsive Planning and Budgeting and reviewing, validating and signing of the draft National Gender Policy
2. Review and amend the existing Health Management Information System(HMIS) to ensure it captures all GRPB data as it relates to selected indicators
3. Pilot data collection and reporting of selected indicators at facility level in one county
4. Continue to work with donors to emphasize the importance of their full reporting of expenditure and commitments
5. Further understand the regional variations in gender impact
6. Continue to improve resource tracking and mapping tools to better capture RMNCAH categories

Table 1: Selected RMNCAH Indicators and Targets for 2021 (all data is 2013 DHS)

Key Statistic	National Baseline Value	Baseline in focus counties	Target 2021
Total fertility rate (births per woman)	4.7	-	4.2
Contraceptive prevalence rate (%)	20%	18%	26%
Unmet need for contraception (%)	31%	33%	25%
Women 15-19yrs begun childbearing	31%	-	25%
Population 15-49yrs infected with HIV	1.9%	-	1.5%
Births registration	25%	16%	
Maternal mortality ratio (per 100,000 live births)	1,072	-	600
ANC4	78%	48%	60%
Proportion of births attended by skilled health personnel	61%	52%	60%
Proportion of births delivered in health facility	56%	48%	60%
PNC for mothers	71%	51%	70%
Postnatal care for new-borns	35%	19%	70%
ACT treatment coverage among under five within 24 hours	17%	14%	20%
Antibiotic Treatment for pneumonia	56%	-	60%
ORT treatment for diarrhoea (under-5)	62%	59%	65%
Neonatal mortality rate (per 1000 live births)	26	-	20
Infant mortality rate (per 1,000 live births)	54	-	45
Mortality rate of children under five years of age (per 1,000 live births)	94	-	80
Proportion of children under five who are stunted	32%	35%	30%
Proportion of children 12-23 months received Pentavalent-3 immunization	68%	71%	80%

Source: *Investment Case for Reproductive, Maternal, Neonatal, Child and Adolescent Health, 2016 – 2020, Ministry of Health, Liberia, 2016, pp. 31.*

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Additional indicators which will be included, but targets are yet to be set, are:_% of pregnant mothers attending at least 4+ ANC visits, % of pregnant mothers receiving IPT-2nd dose, % of HIV positive pregnant women who have received complete course of ARV prophylaxis or ART to reduce risk of MTCT, proportion of women b/w ages 30-49 years screened for cervical cancer at least once, % of pregnant women delivering in health facility receiving LLITN, sex ration of health workers on government payroll, sex ratio of skilled health service providers, total couple year protection, service utilization rate, % rape cases treated with post-exposure prophylaxis.

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