THE REPUBLIC OF LIBERIA

NATIONAL BUDGET

FISCAL YEAR 2017-2018

MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

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1.1 The Act

THE HONORABLE HOUSE OF REPRESENTATIVES

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

OFFICE OF THE CHIEF CLERK

-2017-

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

SCHEDULE OF HOUSE'S ENROLLED BILL NO. 14 ENTITLED:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERI BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018 PROVIDING F THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC LIBERIA"

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

APPROVED THIS: 27th DAY OF July A.D. 2017.

AT THE HOUR OF 12:30 P.M.

Ellen Johnson Sirleaf

THE PRESIDENT OF THE REPUBLIC OF LIBERIA

-2017-

ATTESTATION TO:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018 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.

Mildred N. Sayon

CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018 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, 2017 and ending June 30, 2018 in the amount of **L$61,428,414,088.00** same being **US$563,563,432.00** is hereby approved.

SECTION-2: CURRENCY CONVERSION RATE

The conversion from Liberian Dollars to United States Dollars is at the Central Bank of Liberia (CBL) average exchange rate of **L$109.00 to US$1.00** for the three months immediately preceding the passage of this budget. Payment during the year shall, however, be made at the market exchange rate as of the last day of the previous month, as published by the CBL.

SECTION-3: REVENUES ESTIMATES

(a) The revenue to support operation of the Government of Liberia for fiscal period beginning July 1, 2017 and ending June 30, 2018 shall be **L$61,428,414,088.00**; same being **US$563,563,432.00.**

(b) The revenue is configured as reflected:

Original Revenue Submission:

Core Revenue Envelope as per FY 17/18 Draft Budget USD	**523,560,312.00**
Contingent Revenue Envelope per FY17/18 Draft Budget USD	**2,987,688.00**
	USD 526,548,000.00

Additional Revenues:

Core Revenue

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

1. Adjustment - Tax Revenue	-942,261.00
2. Adjustment - Non-Tax Revenue	15,680,797.00
3. Adjustment to WB Loan/Grant	5,000,000.00

b. **Additional Unspent Revenue Brought Forward from FY16/17**

1. Consolidated Fund	1,847,708.00
Total Additional Core Revenue	**21,586,244.00**

Contingent Revenue

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

1. Adjustment – Tax Revenue	6,218,188.00
2. Adjustment – Non-Tax Revenue	4,211,000.00
3. Adjustment to WB MCC (Road Fund)	5,000,000.00
Total Additional Contingent Revenue	**15,429,188.00**
Total Additional Revenue	**USD 37,015,432.00**

Total Adjusted Revenue for FY2017/2018 **USD 563,563,432.00**

1

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.

(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$18.4 million** on 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) **US$5 million** of Contingent Revenue is on account of potential additional revenue from the Millennium Challenge Corporation Program towards the Road Fund. This amount is based on ratification by the National Legislature.

(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 FY17/18

(a) For the administration of the affairs of the Government of Liberia during the Fiscal Year (FY) 2017/2018, the President of Liberia is hereby authorized to spend and disburse the amount of **L$61,428,414,088.00**; same being **US$563,563,432.00.**

(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$1.0 million**, as contained under Non-financial Assets for district development projects. The detailed programs and projects for the **US$1.0 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$18.4 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 FY17/18 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 third 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 2017 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

The management of County and Social Development Funds shall be undertaken using existing rules and procedures (as established in previous Budget Acts) that are consistent with applicable laws including the PPCC and PFM Acts.

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 FY18/19 NATIONAL BUDGET

To avoid delays in the passage of the FY18/19 National Budget, the President shall submit the said FY18/19 Draft Budget on or before April 30, 2018. 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 FY18/19 budget to the Legislature, present to the Legislature a Budget Performance Report covering the first three quarters of FY17/18 budget. This report shall be the basis upon which the Legislature will determine the effectiveness of the respective entities funded in this FY17/18 budget.

SECTION-13: EFFECTIVE DATE

This Act shall take effect immediately upon publication into handbill.

ANY LAW TO THE CONTRARY NOTWITHSTANDING

-2017-

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

HOUSE'S ENGROSSED BILL NO. 17 ENTITLED:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018 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 23, 2017 @ 13:35 G.M.T.

On motion, the Bill was taken from Committee Room for it 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, July 18, 2017 @ 12:56 G.M.T.

Mildred N. Sayon

CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

-2017-

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

SENATE'S ENDORSEMENT TO HOUSE'S ENGROSSED BILL NO. **17** ENTITLED:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA"

On motion, Bill read. On motion, the Bill was adopted on its first reading and sent to Committee Room on Thursday, July 20, 2017 @ 16:43 G.M.T.

On motion, the Bill was taken from Committee Room for its second reading. On motion, under the suspension of the rule, the second reading of the Bill constituted its third and final reading, and the Bill was adopted, passed into the full force of the law, and ordered engrossed today, Friday, July 21, 2017 @ 12:45 G.M.T.

SECRETARY, LIBERIAN SENATE, R.L..

1.2 President's Message

REPUBLIC OF LIBERIA

THE PRESIDENT

EJS/MOS/RL/251/2017 **May 17, 2017**

Honorable Emmanuel J. Nuquay
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 FY2017/2018 BUDGET TO THE NATIONAL LEGISLATURE

It is my pleasure to herewith submit to the 53rd National Legislature for consideration the national budget for the Republic of Liberia for the Fiscal Year 2017/2018.

Background and Challenges

The post Ebola macroeconomic environment has been very challenging as additional shocks continue to slowdown the pace of economic recovery. The impact of Ebola and the commodity price decline proved more persistent than expected, affecting production and investment in the iron ore and rubber sectors and triggering a period of economic recession. The drawdown of the United Nations Mission in Liberia (UNMIL) reduced demand and has also generated huge fiscal pressure as the government had to increase spending in the security sector and civil administration in various counties. However, the medium-term macroeconomic outlook is favorable. Growth is projected to rebound to 2.6 percent in 2017 rising to 4.0 percent in 2018 largely on account of further expansion in commercial gold production and continued growth in the agricultural sector supported by the Liberia Agricultural Transformation Agenda (LATA). Over the medium term, economic growth is projected to rise to about 6 percent, lower than the pre-Ebola level of 8 percent. The expansion in mining, agriculture, and manufacturing sectors will drive medium term growth prospects. Inflation is projected to decline to 7 percent as the depreciation slows, and international food and oil prices stabilize.

"One People, One Nation, United for Peace and Sustainable Development"

Resource Envelope

The total revenue estimate for FY2017/18 is US$526.5 million, a 12.3% reduction from the US$600.2 million approved for FY2016/17, but a 3.5% decrease on the end-of-year forecast of US$545.5 million.
The two major revenue sources are Core Revenue of US$521.6 million, accounting for 99.06% of the projected revenue; and Contingent Revenue of US$4.9 million, representing 0.94%. This Contingent Revenue is on account of domestically generated revenue sources.

The main components of Core Revenue are as follows:

- Tax Revenue of US$393.5 million;
- Non-tax revenue of US$90.2 million; and
- External grants of US$37.9 million.

Expenditure priorities for FY2017/18

In order to submit a balanced budget, the expenditure portfolio is constrained to US$526.5 million and consists of two major segments: recurrent expenditure of US$499.2 million or 94.8 percent; and the Public Sector Investment Plan (PSIP) of US$27.3 million or 5.2 percent.

The recurrent expenditure comprises the following:

- US$31 million for debt services, including US$10.8 million to pay off domestic debt principal and interests and US$20.2 million for payment of external debt principal and interests;
- US$20 million for support for the conduct of the October 2017 Presidential and Legislative elections;
- US$295 million for compensation of employees;
- US$90.3 million for goods and services, including supplies for education and health; and
- US$62.9 million in grants to government and non-governmental service delivery entities.

Conclusion

Honorable Speaker and Members of the House of Representatives, our economy, like most in the world, is experiencing some turbulence due in large part to the global economic downturn. I am confident that our economy will withstand the tests of the moment and come out stronger than before. However, this will not happen by chance; we will have to make tough decisions in both the short and medium term, not only within the Executive but also in the Legislative and Judicial Branches of Government.

In the short term, we will continue to apply fiscal measures to control expenditure and demonstrate to our partners our commitment to the priorities before us, and thereby attract their support. But, more importantly, we must continue to lead the charge together in taking practical steps to diversify our economy and insulate it from external shocks of the types we have and continue to experience over the last three years. While I am aware that this will require Government making investments in certain critical infrastructure such as electricity and roads, you will agree that citizens, through private enterprise, will have to take advantage of the opportunities in agriculture, agro-processing and light manufacturing.

Honorable Speaker and Members of the House of Representatives, I need not remind us all of the urgency at the moment in completing critical national projects. It is important to emphasize the timely passage of this budget, so that critical investments do not slowdown with implication of further slowing economic activities, especially in the build up to the Presidential and Legislative elections. In addition, I urge your intervention to pass the legislation for the key economic assumptions before you for consideration, all of which form the basis for the revenue assumptions made in the budget, and which can reduce the risk to the revenue envelope that should finance our development interventions.

I thank you, in advance, for your earliest action to pass the budget as I remain confident of your appreciation for its high impact on the future of our nation in the achievement of our National Vision.

Sincerely,

Ellen Johnson Sirleaf

"One People, One Nation, United for Peace and Sustainable Development"

PREFACE

1 INTRODUCTION

The FY2017/18 budget is the fifth since the launch of the Medium-Term Expenditure Framework budgeting. Since then, several improvements have been made to the structure and format of the budget, enabling government planning over a three–year period.

In line with the shrinking revenue envelope, the total budget estimate for FY2017/18, denominated in United States dollars, is $563.5 million, a six percent contraction from FY2016/17 appropriation of $600.2 million.

The budget presentation for FY2017/18 shows all the major components of revenue and expenditure as required by the Public Financial Management law of 2009. Additionally, the fiscal table, projections for State Owned Enterprises, aid estimates and debt profile are all included in annexes to this budget document as part of the Government's commitment to fiscal transparency.

2 COMPOSITION OF REVENUE

The revenue estimate of **$563.5 million** will be generated in three major categories: Core Revenue, Contingent Revenue and Carry Forward. The Core Revenue envelope comprises **tax revenue** of **$393.6 million** (69.8%), **non-tax revenue** of **$94.75 million** (16.8%) and Grants **$54.9 million** (9.7%). The Core Revenue estimate also includes ECOWAS Trade Levy and conservative revenue estimates from the forestry, agricultural, mineral and other domestic revenue sources.

Contingent Revenue is estimated at **$18.4 million (3.3%)**. This is being sourced from international trade and from the forestry preservation agreement between the governments of Liberia and Norway.

Carry forward is reported at **$1.8 million (0.3%).** This is being sourced from un-spent revenue generated at about the end of the fiscal year.

Table 1: FY2017/18 Revenue Summary

Revenue Sources	Amount US$ Millions	% of total revenue
GRAND TOTAL REVENUE	563,563	100.0%
Core Revenue	543,313	96.4%
Tax Revenue	393,623	69.8%
Non Tax Revenue	94,750	16.8%
Grants	54,940	9.7%
Contingent Revenue	18,402	3.3%
Tax Revenue	7,531	1.3%
Non Tax Revenue	5,871	1.0%
Loans	5,000	0.9%
Carry Forward	1,848	0.3%
Un-spent Revenue Carry Forward	1,848	0.3%

3 FY2017/18 EXPENDITURE

Total projected expenditure for FY2017/18, denominated in United States dollars, is **$563.5 million.** This corresponds to the total revenue forecast in adherence to the principle of balanced budget.

Figure 1: FY2016/17 and FY 17/18 Budgets ($ million)

3.1 Changes to the Chart of Accounts

Consistent with the 2014 Government Financial Statistics (GFS), the government introduced a number of reclassifications of expenditure to its Charts of Accounts (COA) in order to facilitate easy regional and international comparison and analysis. The details of these reclassifications were presented during several technical meetings with representatives of all of the spending entities. Highlights of the reclassifications are presented below:

3.1.1 Grants

. The following changes were made to this category of expenditure:

- Non-resident government units that do not meet the definition of a tax, subsidy or social contribution and previously received Grants have been reclassified as subsidized institutions.
- Institutional units that previously received large-lump sum amounts are now being treated as Sub Policy Areas within those institutions with disaggregated budget lines.
- Large lump sum Grants have been disaggregated and re-classified consistent with GSF- 2014.

3.1.2 Subsidy

Sixty-three Grant-recipient institutions have been re-classified as subsidy recipient institutions. This enables the government to determine the nature of services being subsidized.

3.1.3 Consumption of Fixed Capital and Non-Financial Assets

All objects of expenditure previously referred to as Consumption of Fixed Capital have now been re-classified as Non-Financial Assets as per GFS- 2014.

Non-Financial Asset has three main subcategories which include fixed, inventories and valuables. We are only using the fixed asset subcategory. All projects (PSIP) have now been reclassified as Other Fixed Assets under the Non-financial asset.

3.1.4 Domestic and Foreign Liabilities

Four additional categories have been introduced to accommodate domestic and foreign liabilities objects of expenditure. Interest and other charges previously classified under Goods and Services have now been re-classified under their appropriate liability category as follows:

- ***Domestic Liabilities***
  - Principal repayments.
  - Interest payments.
- ***Foreign Liabilities***
  - Principal repayments.
  - Interest payments.

3.1.5 General Claims

As part of the continuing reform of the budget, all allocations previously categorized as General Claims have been reclassified. Those allocations have been properly reclassified under the appropriate objects of expenditure and placed into the appropriate spending entities.

4 MAJOR CATEGORIES OF EXPENDITURE

4.1 Recurrent Expenditure

The total amount for recurrent expenditure, including both contingent and core, is projected for **$508.27 million** in FY2017/18. It is distributed as follows:

a) **Compensation of Employees:** Total allocation for this category of expenditure is **$298.020 million,** constituting 59 percent of recurrent expenditure. This is a 3.8 percent increase over FY2016/17 allocation of **$286.9** million. The increase is as the result of the pending enrollment of staffs from the health, education and security sectors on government payroll as well as the compensation cost for election staff.

b) **Goods & Services:** An aggregate amount of **$96.67 million** has been allocated for Goods & Services. This amount accounts for 19 percent of recurrent expenditure. Comparatively, this indicates about 25 percent decrease from the FY2016/17 appropriation **$128.9 million**. Given the fiscal constraints, a number of austerity measures were taken to reduce the total allocation for Goods and Services. A 50% allocation cut was applied to Foreign Travel, Fuel & Lubricants and Telecommunications line items across various spending entities. Additional cuts were applied to targeted allocations based on historic trends and ambiguity in allocation forecast. Nevertheless, essential goods and services budget lines were adequately budgeted for.

c) **Grants:** Total allocation for Grants is **$67.7 million,** representing 13 percent of total recurrent expenditure. This indicates a 14.4 percent decrease from **$79.2 million** approved in FY2016/17 budget. The decline is attributed to the reclassification of Grants as Subsidy and the breakdown of some lump-sum Grants allocations into the appropriate expenditure categories.

d) **Non-Financial Asset:** The total allocation for Non-Financial Assets is **$11 million.** This amount has been earmarked for the purchase of GoL's Capital Expenditure.

e) **Social Benefits:** Estimated at **$0.95 million,** this expenditure category constitutes 0.2 percent of recurrent expenditure.

f) **Debt:** Total debt repayment for FY2017/18 is estimated at **$30.2 million,** of which $**10.06** million is for Domestic Liabilities; and $20.2 million is for Foreign Liabilities. Total allocation for debt servicing comprises 6.1 percent of recurrent expenditure.

g) **Subsidy:** This is a new category per the CoA adjustments. The amount of **$3.6 million** 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.

Figure 2: Expenditure Components by Major Classification FY1718

4.2 Contingent Expenditure

Contingent expenditure is estimated at **$18.4 million**. This accounts for approximately 3.3% of the total expenditure. The amount is designated as contingent expenditure because it is linked to the contingent revenue, the realization of which is uncertain.

4.3 Public Sector Investment Plan

Projection for public investment is constrained by growth in the recurrent budget. The decreased revenue estimate, the growth in the size of the government and the corresponding increase in recurrent expenditure leaves very little space for public investment. Nevertheless, **$54.2 million** has been allocated for public investment principally for elections, ongoing road rehabilitation and executive mansion renovation. This shows a 31.9 percent decline in PSIP allocation from $79.7 million appropriated for the last fiscal year.

5 SECTOR ALLOCATIONS

5.1 Public Administration

The Public Administration sector received the highest appropriation $175.9 million which is 31.2 percent of total allocation for fiscal year 2017/18. This reflects a 4 percent decrease in its FY2016/17 appropriation of $184.2 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.

Municipal and Local Government

This sector has a total allocation $19.3 million or 3.4 percent of total expenditure in the FY2017/18 budget. This shows a 16 percent decrease from last fiscal year's appropriation of $23 million.

Transparency and Accountability Sector

A 3 percent increase in appropriation from $43.4 million in FY2016/17 to $44.60 million is reflected in the budget for the Transparency and Accountability Sector. The conduct of elections and the establishment of the Land Authority primarily account for the increase in the sector's budget. The sector's main focus for the ensuing budget period is to oversee, organize and conduct of free, fair and transparent elections. The Land Authority, a new agency established by the Legislature, will also be focused on improving the management of land records, increasing efficiency in the registration of land transfers and restoring confidence in deed registry.

Security and Rule of Law Sector

The appropriation in the Security and Rule of Law Sector is $86.0 million, a 9 percent decrease when compared to $94.9 million in FY2016/17. The net decrease in appropriation is as a result of the completion of one-off to projects in the last fiscal year. Top priority in this sector for the ensuing year is to provide security for the state in the wake of election and leadership transition. The recruitment and training officers to replace exiting UN forces drive the increase in compensation for this sector.

Health Sector

The Health Sector's appropriation in FY2017/18 is $77.1 million, showing a 0.5 percent decrease from FY2016/17 appropriation of $77.4 million and 13.6 percent of the total budget. Key achievements in the Health sector last year include increased access to health care; improved surgical services; and increased number of professionally trained health workers.

Social Development Services Sector

The amount of $11.79 million appropriated for the sector reflects a 6 percent increase from $ 11.1 million in FY2016/17. Key targets in this year's budget include the promotion of community development & empowerment; youth & sports development; as well as vocational & technical training for youth.

Education

The Education Sector's total appropriation is $82.7 million for FY2017/18. This reflects a 4 percent decrease from $86.2 million in FY2016/17. The allocation accounts for 14.6 percent of expenditure projection in this fiscal year. Efforts to improve the education service delivery in an effective and efficient way remain the top focus of the sector. Recruitment and placement of qualified teachers and instructional staff will be a high priority.

Energy and Environment Sector

Allocation for the Energy and Environment Sector for FY2017/18 is $13.4 million, 2.3 percent of total appropriation. This amount reflects a 21 percent decrease compared to FY2016/17 appropriation of $17.1 million. The decrease is largely attributed to the completion of the Mount Coffee Hydro power plant. Top priorities in the sector for the FY2017/18 budget will be the transmission and distribution of power supply to both urban and rural communities.

Agriculture Sector

Comparative analysis of the numbers reflects a 47% decrease between FY2016/17 appropriation of $11.9 million and FY2017/18 appropriation of $6.4 million. Key focus for this sector is the development of fishery programs and value addition to agricultural products.

Infrastructure and Basic Services Sector

The total appropriation in the Infrastructure sector is $38.7 million. This shows a 8 percent decrease compared to FY2016/17 appropriation of $42.2 million. This constitutes 6.9% of total expenditure projection. Key priority in the sector this year is the on-going road project that is aimed at rehabilitating and maintaining roads across the country.

Industry and Commerce Sector

The amount of $7.6 million constituting 1.4% of the total budget has been allocated to this sector for FY2017/18. This shows a 13 percent decrease compared to FY2016/17 appropriation of $8.7 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, trade promotion and increase in commercial activities.

Figure 3: Comparative Analysis of Sector Appropriation FY1617 and FY1718 (US$ millions)

6 GENDER RESPONSIVE BUDGETING

The Government of Liberia has an ongoing commitment to use the budget to ensure better outcomes for marginalized and vulnerable groups. As part of this objective the Ministry of Health (MoH) in consultation with MFDP, Ministry of Gender, Children and Social Protection, Ministry of Internal Affairs, and Governance Commission has prepared the first GoL Gender Budget Statement which is included as an annex and outlines current and future gender responsive activities. MFDP has an action plan for rolling out gender-responsive budgeting in other institutions following lessons learnt from the pilot at MoH.

7 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 $65.2 million as combined contribution of SOEs to GOL Consolidated Fund, reflecting a 16% growth from last fiscal year's projection of $56.3 million. However, the overall combined revenue performance of SOEs is projected to decline by 12% from $261.5 million in FY2016/17 to $230.2 million in FY2017/18. Total operating expenses also projected to decrease by 25% while an estimated year-on – year increase in profit of 11% is projected. Detailed financial statements for individual SOEs are annexed hereto.

Table 2: Consolidated Budget Projections

Consolidated Forecast	Forecast Budget	Approved Budget	Actual YTD as of Dec. 31	Actual	Percentage Change
INCOME STATEMENT	**FY17/18**	**FY16/17**	**FY17/17**	**FY15/16**	**%**
Revenue/Inflow	158,849,123	187,040,935	70,121,068	153,200,799	-15%
Accrued GoL Rev.	59,620,423	54,819,649	20,623,222	34,737,860	9%
GoL Subsidy	11,720,804	19,597,757	5,251,758	12,600,805	-40%
Net Inflow	**230,190,349**	**261,458,341**	**95,996,048**	**200,539,464**	-12%
Operating Expenses:					0%
Salaries Expenses	42,401,517	44,435,635	22,561,201	47,034,310	-5%
General / other Admin. Exp.	83,057,171	122,476,706	41,763,312	97,296,565	-32%
Depreciation Expense	-	-	-	-	0%
Total Operating Expenses	**125,458,688**	**166,912,341**	**64,324,513**	**144,330,875**	-25%
Operating Profits	**104,731,662**	**94,546,000**	**31,671,535**	**56,208,589**	11%
Less: Taxes	-	4,046,055	-	-	-100%
Net Profit After Taxes	**104,731,662**	**90,499,945**	**31,671,535**	**56,208,589**	16%
Contribution or Deposit into GOL CFA	65,157,449	56,319,649	21,110,417	24,482,816	16%
Net Income	**39,574,213**	**34,180,296**	**10,561,118**	**31,725,773**	16%

Note: Variation compares approved budget of FY2016/2017 to projected FY2017/2018

8 EXTERNAL RESOURCES

Total external resources for FY2017/18 are projected to $688.185 million. The Government anticipates receiving US$49.7m or 7.0% of the total aid projection as Budget Support; with US$20m from the International Development Association (IDA); US$12.7m coming from USAID; EU on the other hand intends to disburse an amount of US$12.7m and US$4.3m the Government of Norway . Off budget external resources are targeted interventions in various government sectors broken down in categories such as Trust fund, $17.79 million; Pool fund of $5 million; and Project/Program Aid of $568.75 million.

Figure 4: FY2017/18 aid alignment ($ million)

8.1 Off-Budget Aid

Projected off-budget aid for FY2017/18 is $668.78m of total aid flow for the same period. **Table 3** shows the sector-by-sector projections for total loans and grants in FY2017/18. Additional details on off-budget aid are provided in the Aid Annex at the end of this budget document.

Table 3: Donor spending in each sector

AfT Pillar/ Budget Sector	FY2017/2018 Aid Projection AfT Pillar and Budget Sector			
	Grant	Loan	Total	Percent
Pillar 1: Peace, Security & Rule of Law	**16,803,538**	**-**	**16,803,538**	**2.3%**
Security and Rule of Law Sector	16,803,538		16,803,538	2.3%
Pillar II: Economic Transformation	**311,414,364**	**118,433,896**	**429,848,260**	**59.8%**
Industry and Commerce Sector	5,268,552		5,268,552	0.7%
Infrastructure and Basic Services Sector	109,511,617	84,839,358	194,350,975	27.0%
Agriculture Sector	55,615,739	15,578,453	71,194,192	9.9%
Energy and Environment Sector	141,018,456	18,016,085	159,034,541	22.1%
Pillar III: Human Development	**115,762,182**	**5,000,000**	**120,762,182**	**16.8%**
Education Sector	31,955,684		31,955,684	4.4%
Health Sector	83,806,498	5,000,000	88,806,498	12.4%
Pillar IV: Governance & Public Institutions	**83,682,631**	**20,858,655**	**104,541,286**	**14.5%**
Municipal Government Sector	3,379,134		3,379,134	0.5%
Public Administration Sector	60,422,405	20,858,655	81,281,060	11.3%
Transparency & Accountability Sector	19,881,092		19,881,092	2.8%
Pillar V: Cross - Cutting	**41,087,447**	**5,462,541**	**46,549,988**	**6%**
Social Development Services Sector	41,087,447	5,462,541	46,549,988	6.5%
Grand Total	**568,750,162**	**149,755,092**	**718,505,254**	**100.0%**

1.4 Summary of FY 2017/18 Resource Envelop

FISCAL YEAR - 2017/2018

GRAND SUMMARY OF NATIONAL RESOURCE ENVELOPE

DESCRIPTION	FY2015/16 OUTTURN	FY2016/17 APPROVED BUDGET	REVISED BUDGET-FY-2016/17	FY2016/17 ACTUAL AS AT JUNE 30	FY-2017/18 APPROVED BUDGET	FY-2018/19 DRAFT BUDGET	FY-2019/20 DRAFT BUDGET
AL RESOURCE ENVELOPE	**570,761**	**600,204**	**545,574**	**555,671**	**563,563**	**526,642**	**550,577**
TOTAL REVENUE	**548,761**	**598,204**	**545,574**	**555,671**	**561,716**	**526,642**	**550,577**
TOTAL REVENUE (CORE Budget)	**520,864**	**560,204**	**528,286**	**502,571**	**543,314**	**519,436**	**543,371**
Domestic Revenue (Core Budget)	**452,631**	**529,944**	**448,665**	**465,541**	**488,374**	**515,136**	**543,371**
Domestic Revenue (Contingent Budget)	**-**	**-**	**-**	**-**	**13,402**	**7,206**	**7,206**
External Resources (Grants & Loans) Core	**96,131**	**68,260**	**96,910**	**73,380**	**54,940**	**4,300**	**-**
External Resources (Grants & Loans) Contingent Budget	**-**	**-**	**-**	**16,750**	**5,000**	**-**	**-**
TAX REVENUE	**401,739**	**431,685**	**367,515**	**385,377**	**393,623**	**417,118**	**442,022**
INCOME & PROFIT TAXES	**163,350**	**153,610**	**137,479**	**143,853**	**145,878**	**154,630**	**163,908**
REAL PROPERTY TAXES	**5,938**	**7,515**	**3,978**	**5,096**	**7,730**	**8,194**	**8,685**
TAXES ON GOODS & SERVICES	**47,173**	**54,809**	**44,580**	**48,630**	**53,579**	**56,794**	**60,202**
MARITIME REVENUE	8,321	11,504	7,760	9,824	10,308	11,500	11,500
MOTOR VEHICLE TAXES	5,277	5,964	5,255	6,024	6,698	7,100	7,526
OTHER GOODS AND SERVICES	33,575	37,341	31,565	32,782	36,373	38,555	40,869
TAXES ON INTERNATIONAL TRADE	**185,165**	**208,384**	**178,319**	**184,635**	**184,387**	**195,450**	**207,177**
IMPORT DUTIES	98,257	105,347	93,027	98,156	94,270	99,927	105,922
OTHER CUSTOMS CHARGES ON IMPORTS	75,325	90,276	75,379	77,737	79,463	84,231	89,284
EXCISE TAXES ON IMPORTED GOODS	11,041	12,241	9,509	8,393	10,058	10,662	11,302
FEES ON EXPORT	543	520	404	348	595	631	668
OTHER TAXES	**113**	**7,367**	**3,159**	**3,164**	**2,050**	**2,050**	**2,050**
AGRICULTURE	100	50	50	50	50	50	50
MINING	12	3,817	3,109	3,112	2,000	2,000	2,000
OTHERS	1	3,500	-	2	-	-	-
OTHER NON-TAX REVENUE	**50,892**	**98,259**	**81,150**	**80,164**	**94,750**	**98,018**	**101,349**
PROPERTY INCOME	**31,900**	**76,875**	**61,725**	**60,083**	**72,631**	**74,571**	**76,496**
Dividends/Budget Support/Transfers	**5,271**	**49,328**	**36,937**	**33,413**	**42,375**	**42,500**	**42,500**
Dividends	5,271	49,328	6,000	2,000	6,800	11,500	11,500
Road Fund Fee	-	-	30,937	31,413	35,575	31,000	31,000
Royalties & Rent	**26,629**	**27,547**	**24,788**	**26,670**	**30,256**	**32,071**	**33,996**
Forestry	9,259	10,837	6,295	6,878	7,730	8,194	8,686
Agriculture	1,183	1,202	725	654	1,266	1,342	1,422
Mineral Mining	8,772	7,377	9,379	10,604	10,919	11,574	12,268
Petroleum Mining	137	-	244	244	-	-	-
Cellular Mobile Networks	7,193	7,967	7,931	7,972	9,162	9,712	10,295
Other Property Income	85	164	215	317	1,178	1,249	1,324
ADMINISTRATIVE FEES	**13,621**	**17,896**	**16,006**	**15,952**	**19,413**	**20,577**	**21,812**
FINES, PENALITIES AND FORFEITS	**3,553**	**3,445**	**2,380**	**3,114**	**2,707**	**2,869**	**3,042**
MISCELLANEOUS AND UNIDENTIFIED REVENUE	**1,818**	**43**	**1,039**	**1,015**	**-**	**-**	**-**
External Resources (Grants & Loans) Core Budget	**96,131**	**68,260**	**96,910**	**73,380**	**54,940**	**4,300**	**-**
GRANTS (CORE BUDGET)	**68,234**	**30,260**	**79,622**	**37,030**	**54,940**	**4,300**	**-**
Current grants from the European Union	50,119	12,320	12,320	11,345	12,700	-	-
Current grants from other international organizations	13,114	12,940	12,940	5,685	12,940		
NORWAY	5,000	5,000	4,300		4,300	4,300	
World Bank-IDA	-		39,062	20,000	20,000		
World Bank-(IDA-Suplementary)			11,000		-	-	-
MCC (Contribution to Road Fund)					5,000		
LOANS (CORE BUDGET)	**27,897**	**38,000**	**17,288**	**36,350**	**-**	**-**	**-**
World Bank (IDA)	-	20,000	-	19,062	-	-	-
AFDB	27,897				-	-	-
IMF		18,000	17,288	17,288	-	-	-
External Resources (Grants & Loans)							
TOTAL CONTINGENT REVENUE	**-**	**-**	**-**	**16,750**	**18,402**	**7,206**	**7,206**
CONTIGENT REVENUE (DOMESTIC RESOURCES)	**-**	**-**	**-**	**-**	**13,402**	**7,206**	**7,206**
TAX REVENUE					**7,531**	**5,531**	**5,531**
Contingent Orange-Cellcom					**2,000**		
International Trade					5,531	5,531	5,531
NON-TAX REVENUE					**5,871**	**1,675**	**1,675**
o/w Forestry					1,675	1,675	1,675
Administrative Fees					4,196		
CONTIGENT REVENUE (EXTERNAL RESOURCES)	**-**	**-**	**-**	**16,750**	**5,000**	**-**	**-**
GRANTS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
World Bank-IDA - Grant	**-**	**-**	**-**		**-**	**-**	**-**
World Bank (IDA)							
NORWAY							
LOAN	**-**	**-**	**-**	**16,750**	**5,000**	**-**	**-**
World Bank (IDA)		-	-	16,750	-	-	-
AFDB		-	-		-	-	-
IMF Loan							
MCC (Contribution to Road Fund)					**5,000**		
Un-budgeted Additional IMF Loan (Rapid Credit Facility)							
CARRY-FORWARD	**22,000**	**2,000**	**-**	**-**	**1,848**	**-**	**-**
UN-SPENT REVENUE CARRY FWD	22,000	2,000	-		1,848	-	-
MARITIME CARRY FWD/14/15	-				-	-	-

1.5 Fiscal Table

	FY2015/16 Actual	FY2016/17 Approved	FY2016/17 Est. Outturn	FY2017/18 Approved	FY2018/19 Projection	FY2019/20 Projection
RESOURCE ENVELOPE	**570,762**	**600,204**	**545,575**	**563,563**	**526,642**	**550,577**
TOTAL REVENUE+GRANTS+CONTINGENT R	**520,865**	**560,204**	**528,287**	**561,715**	**526,642**	**550,577**
CORE REVENUE	**520,865**	**555,229**	**528,287**	**543,313**	**519,436**	**543,371**
TAX REVENUE	401,739	429,184	367,515	393,623	417,118	442,022
NON TAX REVENUE	50,892	95,785	81,150	94,750	98,018	101,349
O/W Road Fee				*21,139*		
EXTERNAL GRANTS	68,234	30,260	79,622	54,940	4,300	
O/W Road Fee				*5,000*		
TOTAL CONTINGENT REVENUE	**-**	**4,975**	**-**	**18,402**	**7,206**	**7,206**
CONTINGENT REVENUE (Domestic)	**-**	**4,975**	**-**	**13,402**	**7,206**	**7,206**
TAX REVENUE	-	2,500	-	7,531	5,531	5,531
NON TAX REVENUE	-	2,475	-	5,871	1,675	1,675
CONTINGENT REVENUE (External)				5,000		
Loan				5,000		
EXPENDITURE (ON BUDGET)	**544,658**	**600,204**	**545,575**	**563,563**	**526,642**	**550,577**
RECURRENT	544,658	520,456	489,223	508,283	485,181	496,264
PSIP	26,104	79,748	56,352	55,281	41,461	54,313
	-	-	-	-	-	-
FUNDING GAP (REVENUE MINUS EXPENDI	**(23,793)**	**(40,000)**	**(17,288)**	**(1,848)**	**-**	**-**
	-	-	-		-	-
IDENTIFIED FINANCING (ON-BUDGET)	**49,897**	**40,000**	**17,288**	**1,848**	**-**	**-**
BUDGET SUPPORT LOANS	**27,897**	**38,000**	**17,288**	**-**	**-**	**-**
African Development Bank	27,897	-	-	-	-	-
World Bank -- IDA	-	20,000	-	-	-	-
IMF ad hoc augmentation (contingent loan	-	18,000	-	-	-	-
IMF RCF	-	-	17,288	-	-	-
DOMESTIC BORROWING	**-**	**-**	**-**	**-**	**-**	**-**
CARRY FORWARD	**22,000**	**2,000**	**-**	**1,848**	**-**	**-**
IMF RCF	-	-	-	-	-	-
Consolidated Fund	22,000	2,000	-	1,848	-	-
Maritime Revenue	-	-	-	-	-	-
UNFUNDED GAP	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL EXPENDITURE (RECURRENT & PSIP)	**570,762**	**600,204**	**545,575**	**563,563**	**526,642**	**550,577**
TOTAL RECURRENT	**544,658**	**520,456**	**489,223**	**508,283**	**485,181**	**496,264**
CORE RECURRENT	**544,658**	**520,456**	**489,223**	**503,711**	**485,181**	**496,264**
COMPENSATION	249,400	272,173	287,302	298,020	291,405	292,425
GRANTS	85,464	98,033	52,314	66,444	61,302	67,432
SOCIAL BENEFITS	1,395	1,731	1,382	950	950	950
USE OF GOODS AND SERVICES	161,829	112,023	102,742	94,778	86,185	94,804
O/W Road Maintenance Fund (Road Fund)				*3,700*		
INTEREST ON DOMESTIC DEBT	5,100	5,350	5,350	4,561	5,561	5,561
INTEREST ON FOREIGN DEBT	2,100	7,383	7,383	8,923	8,923	8,923
SUBSIDY	-	-	-	3,545	3,241	3,566
DOMESTIC LIABILITIES	9,949	7,787	7,787	5,500	5,500	5,500
FOREIGN LIABILITIES	3,722	5,464	5,464	11,296	11,296	11,296
NON-FINANCIAL ASSETS	25,700	10,513	19,501	9,693	10,818	5,807
O/W Road Maintenance Fund (Road Fund)				*9,596*		
CONTINGENT RECURRENT	**-**	**-**	**-**	**4,572**	**-**	**-**
USE OF GOODS AND SERVICES	-	-	-	2,896	-	-
GRANTS	-	-	-	1,235	-	-
NON-FINANCIAL ASSETS	-	-	-	376	-	-
SUBSIDY	-	-	-	65	-	-
PSIP	**26,104**	**79,748**	**56,352**	**55,281**	**41,461**	**54,313**
Core PSIP	**26,104**	**79,748**	**56,352**	**41,419**	**41,461**	**54,313**
SECTOR PROJECTS	**8,226**	**25,524**	**25,465**	**3,275**	**22,119**	**22,072**
Ongoing roads	2,206	18,000	18,816		14,600	12,222
GANTA - YEKEPA HIGHWAY (Road Fund)	-	-	-	*2,400*	5,550	7,271
Other Sector Projects	6,020	7,524	6,650	875	1,969	2,579
National Priority Projects	**17,877**	**54,224**	**30,886**	**38,144**	**19,342**	**32,241**
Elections	-	20,000	14,788	21,600	1,600	9,000
Election Security	-	-	-	3,463	2,635	3,452
UNMIL Drawdown	10,250	10,000	763	500	1,125	1,474
Support to Agriculture Sector	-	5,000	-	300	225	294
CPF: WAPP	-	7,344	3,768	500	750	982
LACE Special Project	493	-	-	1,201	1,425	1,866
Renovation of Executive Mansion	2,000	7,000	10,342	10,000	7,500	9,825
Legislative Projects for Rural Development	-	3,650	-		-	-
Thermal Diesel (HFO)	1,769	1,230	1,226	-	-	-
LIBRAMP MFDP Advance (Road Fund)	-	-	-	*580*	4,082	5,348
NHA Housing Policy Project	2,365	-	-	-	-	-
Robert International Airport	1,000	-	-	-	-	-
Contingent PSIP				**13,862**	**0**	**0**
LIBRAMP MFDP Advance (Road Fund)	-	-	-	*4,863*		
GANTA - YEKEPA HIGHWAY (Road Fund)	-	-	-	*5,000*		
CPF: WAPP				500		
Elections Security				50		
UNMIL Drawdown				1,000		
LACE Special Project				699		
Other Sector Projects				1,225		
LISGIS Census				500		
MPW-Traffic lights				25		

1.6 Summary by Economic Classification

	Economic Classification	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20	CAPITAL INVESTMENT	40,917,996	80,398,129	-	-	-	-
21	COMPENSATION OF EMPLOYEES	238,522,140	285,297,225	287,301,621	298,020,404	298,020,404	299,063,475
22	USE OF GOODS AND SERVICES	221,789,203	128,963,484	145,608,568	97,673,981	81,835,168	90,018,685
23	CONSUMPTION OF FIXED CAPITAL	13,964,501	10,693,546	38,996,345	10,996	10,996	10,996
24	INTEREST AND OTHER CHARGES	8,102,803	12,732,958	14,208,103	-	-	-
25	SUBSIDY	-	-	-	3,610,556	2,930,147	3,223,161
26	GRANTS	94,520,152	80,387,734	57,274,132	67,678,253	60,310,122	66,341,134
27	SOCIAL BENEFITS	1,240,307	1,731,000	1,711,237	950,000	950,000	950,000
31	NON-FINANCIAL ASSETS	-	-	-	65,338,878	52,306,385	60,689,007
41	DOMESTIC LIABILITIES	-	-	-	10,061,230	10,061,230	10,061,230
42	FOREIGN LIABILITIES	-	-	-	20,219,134	20,219,134	20,219,134
	Grand Total	**619,057,102**	**600,204,076**	**545,100,006**	**563,563,432**	**526,643,586**	**550,576,822**

1.7 Summary of Full Time Equivalent by Sector

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
01 PUBLIC ADMINISTRATION SECTOR	-	-	-	410	410	410
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	9	9	9
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	565	565	565
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	9,630	9,630	9,630
05 HEALTH SECTOR	-	-	-	12,325	12,325	12,325
06 SOCIAL DEVELOPMENT SERVICES SECTOR	-	-	-	951	951	951
07 EDUCATION SECTOR	-	-	-	3,220	3,220	3,220
08 ENERGY AND ENVIRONMENT SECTOR	-	-	-	1,334	1,334	1,334
09 AGRICULTURE SECTOR	-	-	-	685	685	685
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	-	-	-	1,669	1,669	1,669
11 INDUSTRY AND COMMERCE SECTOR	-	-	-	708	708	708
Authorized Number of Positions - FTE	-	-	-	31,506	31,506	31,506

1.9 Sector Summary by Economic Classification

Sector	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
01 Public Administration Sector	**235,631,062**	**184,224,836**	**178,927,602**	**175,839,815**	**167,338,254**	**172,745,981**
20 CAPITAL INVESTMENT	-	13,380,000	-	-	-	-
21 COMPENSATION OF EMPLOYEES	66,659,522	88,043,176	81,698,437	90,254,787	90,254,787	90,570,679
22 USE OF GOODS AND SERVICES	129,973,727	51,362,416	60,421,396	30,639,407	25,670,921	28,238,013
23 CONSUMPTION OF FIXED CAPITAL	3,684,926	2,330,366	4,754,215	-	-	-
24 INTEREST AND OTHER CHARGES	8,102,803	12,732,958	14,208,103	-	-	-
26 GRANTS	26,057,773	14,644,920	16,134,214	13,215,257	11,776,512	12,954,163
27 SOCIAL BENEFITS	1,152,311	1,731,000	1,711,237	950,000	950,000	950,000
31 NON-FINANCIAL ASSETS	-	-	-	10,500,000	8,405,670	9,752,763
41 DOMESTIC LIABILITIES	-	-	-	10,061,230	10,061,230	10,061,230
42 FOREIGN LIABILITIES	-	-	-	20,219,134	20,219,134	20,219,134
02 Municipal Government Sector	**28,165,537**	**23,026,660**	**19,822,008**	**19,299,991**	**18,117,125**	**18,959,164**
20 CAPITAL INVESTMENT	-	2,190,000	-	-	-	-
21 COMPENSATION OF EMPLOYEES	8,887,946	10,033,510	10,537,191	10,648,303	10,648,303	10,685,572
22 USE OF GOODS AND SERVICES	2,413,616	2,626,761	4,434,226	2,481,688	2,079,257	2,287,183
23 CONSUMPTION OF FIXED CAPITAL	20,000	784,500	831,485	-	-	-
26 GRANTS	16,843,975	7,391,889	4,019,106	4,970,000	4,428,916	4,871,808
31 NON-FINANCIAL ASSETS	-	-	-	1,200,000	960,648	1,114,601
03 Transparency and Accountability Sector	**29,485,552**	**43,405,176**	**39,290,188**	**44,609,435**	**39,695,121**	**42,846,792**
20 CAPITAL INVESTMENT	-	20,000,000	-	-	-	-
21 COMPENSATION OF EMPLOYEES	13,519,341	17,834,483	20,041,715	19,261,526	19,261,526	19,328,941
22 USE OF GOODS AND SERVICES	12,493,389	5,055,523	16,170,902	3,736,913	3,130,935	3,444,029
23 CONSUMPTION OF FIXED CAPITAL	574,624	515,170	3,077,571	10,996	10,996	10,996
26 GRANTS	2,898,198	-	-	-	-	-
31 NON-FINANCIAL ASSETS	-	-	-	21,600,000	17,291,664	20,062,826
04 Security and Rule of Law Sector	**87,192,925**	**94,948,667**	**95,181,421**	**86,005,788**	**81,582,047**	**84,203,811**
20 CAPITAL INVESTMENT	-	10,000,000	-	-	-	-
21 COMPENSATION OF EMPLOYEES	49,809,160	59,144,155	59,085,709	59,878,615	59,878,615	60,088,190
22 USE OF GOODS AND SERVICES	29,612,527	22,382,292	26,398,147	21,113,142	17,689,435	19,458,378
23 CONSUMPTION OF FIXED CAPITAL	4,830,712	2,470,700	8,875,847	-	-	-
26 GRANTS	2,870,526	951,520	821,718	720	642	706
27 SOCIAL BENEFITS	70,000	-	-	-	-	-
31 NON-FINANCIAL ASSETS	-	-	-	5,013,311	4,013,356	4,656,536
05 Health Sector	**69,843,726**	**77,407,841**	**54,622,599**	**77,048,239**	**72,316,289**	**75,841,815**
21 COMPENSATION OF EMPLOYEES	29,620,969	35,219,630	38,448,126	38,505,199	38,505,199	38,639,967
22 USE OF GOODS AND SERVICES	15,251,614	10,799,700	5,764,487	7,943,805	6,655,638	7,321,201
23 CONSUMPTION OF FIXED CAPITAL	912,067	231,500	16,945	-	-	-
25 SUBSIDY	-	-	-	1,185,292	961,924	1,058,116
26 GRANTS	24,059,076	31,157,011	10,393,041	29,213,942	26,033,420	28,636,762
31 NON-FINANCIAL ASSETS	-	-	-	200,001	160,109	185,768
06 Social Development Services Sector	**7,854,422**	**11,090,828**	**10,697,623**	**11,796,242**	**10,683,528**	**11,398,733**
20 CAPITAL INVESTMENT	-	874,000	-	-	-	-
21 COMPENSATION OF EMPLOYEES	2,450,934	3,600,464	4,728,811	4,609,378	4,609,378	4,625,511
22 USE OF GOODS AND SERVICES	2,856,075	3,146,819	1,628,538	1,936,478	1,622,459	1,784,705

1.9 Sector Summary by Economic Classification

Sector	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
23 CONSUMPTION OF FIXED CAPITAL	318,687	32,250	-	-	-	-
25 SUBSIDY	-	-	-	690,677	560,519	616,571
26 GRANTS	2,228,726	3,437,295	4,340,274	2,659,709	2,370,146	2,607,161
31 NON-FINANCIAL ASSETS	-	-	-	1,900,000	1,521,026	1,764,786
07 Education Sector	**68,246,095**	**86,165,512**	**76,680,659**	**82,805,233**	**78,525,110**	**81,468,684**
20 CAPITAL INVESTMENT	-	1,350,000	-	-	-	-
21 COMPENSATION OF EMPLOYEES	47,267,625	49,002,778	50,105,861	51,032,280	51,032,280	51,210,893
22 USE OF GOODS AND SERVICES	4,314,993	13,896,559	8,476,090	12,263,496	10,274,847	11,302,332
23 CONSUMPTION OF FIXED CAPITAL	472,274	1,120,775	1,619,071	-	-	-
25 SUBSIDY	-	-	-	1,734,587	1,407,704	1,548,474
26 GRANTS	16,173,207	20,795,400	16,479,637	17,449,870	15,550,103	17,105,113
27 SOCIAL BENEFITS	17,996	-	-	-	-	-
31 NON-FINANCIAL ASSETS	-	-	-	325,000	260,176	301,871
08 Energy and Environment Sector	**14,393,881**	**17,068,254**	**17,468,715**	**13,424,181**	**12,275,937**	**12,903,582**
20 CAPITAL INVESTMENT	-	3,400,000	-	-	-	-
21 COMPENSATION OF EMPLOYEES	5,282,934	6,013,607	6,239,950	6,447,036	6,447,036	6,469,601
22 USE OF GOODS AND SERVICES	8,110,639	6,694,740	7,911,283	6,510,999	5,455,175	6,000,693
23 CONSUMPTION OF FIXED CAPITAL	-	106,000	172,500	-	-	-
26 GRANTS	1,000,308	853,907	3,144,982	6,146	5,477	6,025
31 NON-FINANCIAL ASSETS	-	-	-	460,000	368,248	427,264
09 Agriculture Sector	**5,530,905**	**11,897,485**	**6,492,204**	**6,326,429**	**5,955,959**	**6,173,277**
20 CAPITAL INVESTMENT	-	5,000,000	-	-	-	-
21 COMPENSATION OF EMPLOYEES	2,313,327	3,896,602	3,896,602	4,069,956	4,069,956	4,084,201
22 USE OF GOODS AND SERVICES	2,223,101	2,370,026	1,991,481	1,832,062	1,534,975	1,688,472
23 CONSUMPTION OF FIXED CAPITAL	99,050	159,247	305,010	-	-	-
26 GRANTS	895,427	471,610	299,111	124,411	110,866	121,953
31 NON-FINANCIAL ASSETS	-	-	-	300,000	240,162	278,650
10 Infrastructure and Basic Services Sector	**55,538,115**	**42,221,254**	**37,796,040**	**38,755,002**	**32,910,415**	**36,555,932**
20 CAPITAL INVESTMENT	40,917,996	24,204,129	-	-	-	-
21 COMPENSATION OF EMPLOYEES	6,840,919	7,570,095	7,584,355	8,142,903	8,142,903	8,171,403
22 USE OF GOODS AND SERVICES	4,993,863	7,951,692	10,548,026	6,953,755	5,826,134	6,408,747
23 CONSUMPTION OF FIXED CAPITAL	2,748,952	2,461,500	18,539,116	-	-	-
26 GRANTS	36,385	33,838	1,124,543	21,278	18,961	20,858
31 NON-FINANCIAL ASSETS	-	-	-	23,637,066	18,922,417	21,954,923
11 Industry and Commerce Sector	**17,174,882**	**8,747,563**	**8,120,947**	**7,653,077**	**7,243,801**	**7,479,052**
21 COMPENSATION OF EMPLOYEES	5,869,463	4,938,725	4,934,864	5,170,421	5,170,421	5,188,517
22 USE OF GOODS AND SERVICES	9,545,659	2,676,956	1,863,992	2,262,236	1,895,392	2,084,931
23 CONSUMPTION OF FIXED CAPITAL	303,209	481,538	804,585	-	-	-
26 GRANTS	1,456,551	650,344	517,506	16,920	15,078	16,586
31 NON-FINANCIAL ASSETS	-	-	-	203,500	162,910	189,018
Grand Total	**619,057,102**	**600,204,076**	**545,100,006**	**563,563,432**	**526,643,586**	**550,576,822**

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
01 Public Administration Sector	**235,631,062**	**184,224,836**	**178,927,602**	**175,839,815**	**167,338,254**	**172,745,981**
101 NATIONAL LEGISLATURE	41,251,016	47,282,492	44,113,357	44,943,470	42,688,704	44,102,992
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	7,475,827	14,718,651	20,471,291	17,333,975	14,447,046	16,206,811
103 OFFICE OF THE VICE PRESIDENT	2,055,768	2,431,003	2,684,478	1,880,202	1,712,971	1,802,346
107 CIVIL SERVICE AGENCY	28,685,754	25,501,784	24,144,378	22,647,002	22,574,473	22,691,712
108 GENERAL SERVICES AGENCY	1,914,706	3,848,622	2,502,052	2,308,490	2,152,571	2,241,016
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	2,227,924	3,745,713	3,189,753	3,002,846	2,735,806	2,906,458
111 MINISTRY OF FOREIGN AFFAIRS	17,036,561	13,647,112	13,528,119	13,744,377	12,871,316	13,365,144
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	1,104,806	1,444,506	1,638,056	1,122,655	1,057,356	1,093,614
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	1,571,629	2,759,829	2,557,413	1,967,637	1,843,143	1,926,844
115 BUREAU OF STATE ENTERPRISES	110,476	129,306	129,306	129,036	129,036	129,488
126 MANO RIVER UNION	552,059	1,459,552	1,330,877	-	-	-
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	28,474,384	48,173,032	44,363,246	49,060,732	47,854,423	48,734,308
140 LIBERIA REVENUE AUTHORITY(LRA)	13,474,387	18,747,242	17,954,280	17,405,863	16,981,811	17,252,676
141 BOARD OF TAX APPEALS	229,868	286,000	271,004	243,538	239,606	242,405
315 NATIONAL FOOD ASSISTANCE AGENCY	46,360	49,992	49,992	49,992	49,992	50,167
501 NATIONAL CLAIMS	89,419,537	-	-	-	-	-
02 Municipal Government Sector	**28,165,537**	**23,026,660**	**19,822,008**	**19,299,991**	**18,117,125**	**18,959,164**
105 MINISTRY OF INTERNAL AFFAIRS	25,616,221	17,547,993	12,973,116	14,015,275	13,358,772	13,890,465
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	502,009	785,165	891,973	560,613	500,885	532,418
142 NATIONAL IDENTIFICATION REGISTRY	-	550,000	790,061	1,054,710	921,624	991,205
143 NATIONAL DISASTER MANAGEMENT AGENCY	-	-	-	242,438	232,313	238,174
318 MONROVIA CITY CORPORATION	1,562,971	3,108,677	3,548,036	2,313,734	2,099,022	2,234,257
325 PAYNESVILLE CITY CORPORATION	484,336	1,034,825	1,618,822	1,113,221	1,004,509	1,072,645
03 Transparency and Accountability Sector	**29,485,552**	**43,405,176**	**39,290,188**	**44,609,435**	**39,695,121**	**42,846,792**
110 GENERAL AUDITING COMMISSION	5,759,661	5,768,142	5,297,394	5,314,484	5,210,759	5,280,713
113 NATIONAL ELECTIONS COMMISSION	13,105,650	24,777,516	21,008,478	26,037,530	21,640,563	24,471,137
117 GOVERNANCE COMMISSION	1,726,554	2,013,317	1,749,334	1,895,492	1,862,177	1,885,267
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	1,170,205	1,442,413	1,190,745	1,397,189	1,361,558	1,384,089
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	646,000	948,991	824,586	816,561	778,063	799,981
123 LIBERIA ANTI-CORRUPTION COMMISSION	2,678,750	2,567,498	2,386,116	2,312,672	2,219,484	2,273,715
125 LAND COMMISSION	833,193	-	-	-	-	-
128 INDEPENDENT INFORMATION COMMISSION	105,670	429,203	389,579	404,649	394,311	400,845
129 LIBERIA LAND AUTHORITY	-	-	-	1,443,870	1,382,497	1,417,936
132 INTERNAL AUDIT AGENCY	2,898,198	3,877,884	4,820,434	3,652,058	3,611,771	3,644,499
136 FINANCIAL INTELLIGENCE UNIT	174,111	925,000	1,151,065	781,574	726,177	756,339
431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE	387,560	655,212	472,457	553,356	507,759	532,271
04 Security and Rule of Law Sector	**87,192,925**	**94,948,667**	**95,181,421**	**86,005,788**	**81,582,047**	**84,203,811**
124 LAW REFORM COMMISSION	1,813,103	937,160	937,476	873,535	855,682	867,578
201 JUDICIARY	17,982,155	19,098,424	23,754,263	16,967,005	16,614,492	16,848,403
202 MINISTRY OF JUSTICE	33,779,063	45,562,955	37,417,493	40,172,064	37,945,020	39,318,777
203 MINISTRY OF NATIONAL DEFENSE	14,799,467	13,456,504	14,419,263	13,758,806	13,100,044	13,474,347

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
204 NATIONAL SECURITY AGENCY	12,195,766	8,693,504	11,473,734	7,237,512	6,254,824	6,766,675
205 EXECUTIVE PROTECTION SERVICES	5,361,149	5,496,440	5,182,461	5,162,521	5,010,673	5,103,920
208 HUMAN RIGHTS COMMISSION	842,997	1,226,866	1,428,149	1,201,638	1,185,795	1,197,867
209 NATIONAL COMMISSION ON SMALL ARMS	419,225	476,814	568,582	632,707	615,519	626,243
05 Health Sector	**69,843,726**	**77,407,841**	**54,622,599**	**77,048,239**	**72,316,289**	**75,841,815**
310 MINISTRY OF HEALTH	54,938,322	62,158,021	40,669,008	59,199,600	55,297,050	58,334,120
311 JOHN F. KENNEDY MEDICAL CENTER	6,097,133	5,318,784	5,066,941	5,261,012	5,132,387	5,214,482
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	2,072,940	2,340,341	1,979,146	2,110,341	1,944,777	2,037,304
313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH	569,633	509,518	401,013	-	-	-
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	166,548	192,944	170,814	178,264	173,646	176,556
337 LIBERIA PHARMACY BOARD	126,227	200,000	130,654	170,567	160,086	165,872
338 LIBERIA MEDICAL AND DENTAL COUNCIL	298,439	400,000	436,473	510,701	472,251	493,075
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	1,128,820	1,900,000	1,733,056	1,726,779	1,633,302	1,685,626
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	460,943	482,279	413,399	640,004	571,460	612,844
435 NATIONAL AIDS COMMISSION	678,471	939,859	761,578	829,832	797,054	816,186
436 JACKSON F DOE HOSPITAL	3,306,250	2,966,095	2,613,566	2,792,885	2,615,634	2,713,165
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	-	-	246,951	3,628,254	3,518,641	3,592,585
06 Social Development Services Sector	**7,854,422**	**11,090,828**	**10,697,623**	**11,796,242**	**10,683,528**	**11,398,733**
314 MINISTRY OF YOUTH AND SPORTS	5,169,423	4,921,651	4,204,145	3,284,491	3,013,538	3,207,269
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	673,773	613,929	558,486	579,601	570,807	577,190
321 NATIONAL COMMISSION ON DISABILITIES	205,999	470,976	353,172	421,203	384,083	408,042
322 NATIONAL VETERANS BUREAU	367,617	481,892	406,098	442,666	426,941	436,276
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	1,437,610	783,257	1,344,575	3,313,478	2,829,519	3,137,489
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	-	3,819,123	3,831,147	3,754,803	3,458,639	3,632,469
07 Education Sector	**68,246,095**	**86,165,512**	**76,680,659**	**82,805,233**	**78,525,110**	**81,468,684**
301 MINISTRY OF EDUCATION	37,291,069	45,049,766	40,141,722	45,083,772	43,546,222	44,463,093
302 UNIVERSITY OF LIBERIA	13,979,978	16,151,400	14,434,563	16,176,400	14,408,481	15,852,947
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	3,161,410	3,902,552	3,856,666	3,895,758	3,836,560	3,879,504
304 BOOKER WASHINGTON INSTITUTE	1,775,774	2,993,067	2,263,813	2,235,965	2,067,973	2,158,970
306 CUTTINGTON UNIVERSITY	480,199	683,880	1,523,836	579,634	485,641	534,205
307 NATIONAL COMMISSION ON HIGHER EDUCATION	936,579	1,041,225	1,079,865	1,208,725	1,109,480	1,187,132
308 WILLIAM V.S. TUBMAN UNIVERSITY	4,864,473	6,147,520	5,157,818	4,809,765	4,775,407	4,809,251
309 WEST AFRICAN EXAMINATIONS COUNCIL	1,134,437	1,834,141	1,116,700	1,270,300	1,166,223	1,222,197
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	162,266	299,056	297,881	343,056	314,936	330,059
326 ZORZOR RURAL TEACHER TRAINING	451,729	740,250	572,815	671,906	625,305	650,728
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	467,821	742,933	549,756	647,922	602,988	627,502
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	897,200	1,381,972	1,134,619	1,244,157	1,130,967	1,191,361
329 BASSA COUNTY COMMUNITY COLLEGE	513,641	830,000	653,172	728,411	698,656	715,937
330 BOMI COUNTY COMMUNITY COLLEGE	297,116	639,650	482,545	547,022	534,427	542,577
333 NIMBA COMMUNITY COLLEGE	620,287	830,000	578,883	718,584	663,904	693,491
334 LOFA COMMUNITY COLLEGE	642,399	830,000	780,889	795,530	768,804	784,820
335 BONG TECHNICAL COLLEGE	569,717	975,000	878,327	916,352	885,315	903,888

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
341 GRAND GEDEH COMMUNITY COLLEGE	-	520,000	550,753	509,014	491,038	501,719
342 HARBEL COLLEGE	-	573,100	626,036	422,960	412,783	419,302
08 Energy and Environment Sector	**14,393,881**	**17,068,254**	**17,468,715**	**13,424,181**	**12,275,937**	**12,903,582**
120 ENVIRONMENTAL PROTECTION AGENCY	1,183,714	2,322,682	2,669,885	2,525,548	2,318,784	2,430,185
305 FORESTRY TRAINING INSTITUTE	238,549	381,855	341,579	334,439	304,530	320,508
402 MINISTRY OF LANDS, MINES & ENERGY	3,715,351	3,628,558	2,702,230	2,306,190	2,180,541	2,250,820
407 FORESTRY DEVELOPMENT AUTHORITY	3,952,249	6,558,118	5,769,058	4,744,730	4,492,832	4,638,318
413 LIBERIA WATER AND SEWER CORPORATION	2,374,666	1,395,000	1,190,187	2,124,068	1,768,439	1,959,755
416 LIBERIA ELECTRICITY CORPORATION	2,640,000	2,500,000	4,532,717	1,000,000	837,840	921,624
438 RURAL RENEWABLE ENERGY AGENCY	289,352	282,041	263,059	389,206	372,970	382,370
09 Agriculture Sector	**5,530,905**	**11,897,485**	**6,492,204**	**6,326,429**	**5,955,959**	**6,173,277**
401 MINISTRY OF AGRICULTURE	4,506,682	8,362,272	3,049,755	2,974,950	2,781,434	2,899,413
405 COOPERATIVE DEVELOPMENT AGENCY	266,995	313,709	611,714	305,815	300,211	304,056
414 LIBERIA PRODUCE MARKETING CORPORATION	377,435	377,018	367,269	372,194	370,931	372,859
423 LIBERIA RUBBER DEVELOPMENT AUTHORITY	379,793	709,740	610,009	-	-	-
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	-	2,134,746	1,853,457	2,168,146	2,062,208	2,122,245
441 RUBBER DEVELOPMENT FUND INCORPORATED	-	-	-	505,324	441,176	474,704
10 Infrastructure and Basic Services Sector	**55,538,115**	**42,221,254**	**37,796,040**	**38,755,002**	**32,910,415**	**36,555,932**
121 LIBERIA BROADCASTING SYSTEM	754,740	1,243,857	1,126,939	705,892	642,489	677,493
324 NATIONAL HOUSING AUTHORITY	756,216	2,926,739	1,244,237	794,936	765,149	782,679
404 MINISTRY OF POST AND TELECOMMUNICATION	1,307,455	1,306,802	1,328,163	1,442,091	1,411,455	1,432,345
406 MINISTRY OF TRANSPORT	1,894,392	2,136,373	1,806,829	1,850,062	1,790,928	1,826,680
409 MINISTRY OF PUBLIC WORKS	46,888,748	30,258,248	25,082,556	29,999,976	24,707,007	28,046,962
415 NATIONAL TRANSIT AUTHORITY	1,915,582	2,265,636	2,089,496	2,427,996	2,228,157	2,335,593
418 LIBERIA TELECOMMUNICATION CORPORATION	550,000	-	-	200,000	167,568	184,325
419 NATIONAL HOUSING AND SAVINGS BANK	126,960	116,998	116,998	117,000	117,000	117,410
429 LIBERIA AIRPORT AUTHORITY	1,344,022	1,966,601	5,000,822	1,217,049	1,080,663	1,152,446
11 Industry and Commerce Sector	**17,174,882**	**8,747,563**	**8,120,947**	**7,653,077**	**7,243,801**	**7,479,052**
116 NATIONAL INVESTMENT COMMISSION	1,388,576	1,597,530	1,784,611	1,459,600	1,397,866	1,433,538
403 MINISTRY OF COMMERCE AND INDUSTRY	1,784,259	2,973,937	2,502,318	1,876,615	1,789,752	1,839,325
408 MINISTRY OF LABOUR	1,532,907	1,731,119	1,597,821	1,857,096	1,718,168	1,799,286
410 LIBERIA INDUSTRIAL PROPERTY SYSTEM	57,579	127,684	116,873	-	-	-
411 LIBERIA COPYRIGHT OFFICE	34,093	147,923	121,980	-	-	-
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	52,012	50,220	47,687	50,220	50,220	50,396
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	134,592	127,704	135,582	154,812	150,416	153,134
424 LIBERIA MARITIME AUTHORITY	10,713,717	-	-	-	-	-
425 NATIONAL LOTTERY AUTHORITY	188,133	272,490	339,938	499,640	451,422	477,043
432 NATIONAL BUREAU OF CONCESSIONS	1,289,014	1,718,956	1,474,137	1,372,148	1,315,861	1,348,531
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	-	-	-	382,946	370,096	377,798
Grand Total	**619,057,102**	**600,204,076**	**545,100,006**	**563,563,432**	**526,643,586**	**550,576,822**

1.11 Summary by Component

SECTOR/SPENDING ENTITY			Investment (PSIP)		Grand Total	
		Recurrent	GoL	Donor*	GoL	Donor
01	**Public Administration Sector**	**165,339,815**	**10,500,000**	**-**	**10,500,000**	**-**
101	National Legislature	44,943,470	-	-	-	-
102	Ministry of State for Presidential Affairs	7,333,975	10,000,000	-	10,000,000	-
103	Office of the Vice President	1,880,202	-	-	-	-
107	Civil Service Agency	22,647,002	-	-	-	-
108	General Services Agency	2,308,490	-	-	-	-
109	Ministry of Information, Cultural Affairs & Tourism	3,002,846	-	-	-	-
111	Ministry of Foreign Affairs	13,744,377	-	-	-	-
112	Liberia Institute of Public Administration	1,122,655	-	-	-	-
114	Liberia Institute of Statistics & Geo-Information Services	1,467,637	500,000	-	500,000	-
115	Bureau of State Enterprises	129,036	-	-	-	-
126	Mano River Union	-	-	-	-	-
130	Ministry of Finance and Development Planning	49,060,732	-	-	-	-
140	Liberia Revenue Authority(LRA)	17,405,863	-	-	-	-
141	Board Of Tax Appeals	243,538	-	-	-	-
315	National Food Assistance Agency	49,992	-	-	-	-
02	**Municipal Government Sector**	**18,099,991**	**1,200,000**	**-**	**1,200,000**	**-**
105	Ministry of Internal Affairs	14,015,275	-	-	-	-
127	National Council of Chiefs and Elders	560,613	-	-	-	-
142	National Identification Registry	1,054,710	-	-	-	-
143	National Disaster Management Agency	242,438	-	-	-	-
318	Monrovia City Corporation	1,513,734	800,000	-	800,000	-
325	Paynesville City Corporation	713,221	400,000	-	400,000	-
03	**Transparency and Accountability Sector**	**23,009,435**	**21,600,000**	**-**	**21,600,000**	**-**
110	General Auditing Commission	5,314,484	-	-	-	-
113	National Elections Commission	4,437,530	21,600,000	-	21,600,000	-
117	Governance Commission	1,895,492	-	-	-	-
118	Public Procurement and Concessions Commission	1,397,189	-	-	-	-
119	Center for National Documents, Records and Archives	816,561	-	-	-	-
123	Liberia Anti-Corruption Commission	2,312,672	-	-	-	-
125	Land Commission	-	-	-	-	-
128	Independent Information Commission	404,649	-	-	-	-
129	Liberia Land Authority	1,443,870	-	-	-	-
132	Internal Audit Agency	3,652,058	-	-	-	-
136	Financial Intelligence Unit	781,574	-	-	-	-
431	Liberia Extrative Industry Transparency Initiative	553,356	-	-	-	-
04	**Security and Rule of Law Sector**	**80,992,477**	**5,013,311**	**-**	**5,013,311**	**-**
124	Law Reform Commission	873,535	-	-	-	-
201	Judiciary	16,967,005	-	-	-	-
202	Ministry of Justice	35,158,753	5,013,311	-	5,013,311	-
203	Ministry of National Defense	13,758,806	-	-	-	-
204	National Security Agency	7,237,512	-	-	-	-
205	Executive Protection Services	5,162,521	-	-	-	-
208	Human Rights Commission	1,201,638	-	-	-	-

1.11 Summary by Component

SECTOR/SPENDING ENTITY		Recurrent	Investment (PSIP) GoL	Investment (PSIP) Donor*	Grand Total GoL	Grand Total Donor
209	National Commission on Small Arms	632,707	-	-	-	-
05	**Health Sector**	**76,848,238**	**200,001**	**-**	**200,001**	**-**
310	Ministry of Health	59,199,600	-	-	-	-
311	John F. Kennedy Medical Center	5,261,012	-	-	-	-
312	Phebe Hospital and School of Nursing	2,110,341	-	-	-	-
313	Liberia Institute of Bio-Medical Research	-	-	-	-	-
336	Liberia Board for Nursing and Midwifery	178,264	-	-	-	-
337	Liberia Pharmacy Board	170,567	-	-	-	-
338	Liberia Medical and Dental Council	510,701	-	-	-	-
339	Lib College of Physicians and Surgeons	1,726,779	-	-	-	-
434	Liberia Medical and Health Products Regulatory Authority	440,003	200,001	-	200,001	-
435	National Aids Commission	829,832	-	-	-	-
436	Jackson F Doe Hospital	2,792,885	-	-	-	-
439	National Public Health Institute of Liberia	3,628,254	-	-	-	-
06	**Social Development Services Sector**	**9,896,242**	**1,900,000**	**-**	**1,900,000**	**-**
314	Ministry of Youth and Sports	3,284,491	-	-	-	-
319	Liberia Refugee Repatriation and Resettlement Commission	579,601	-	-	-	-
321	National Commission on Disabilities	421,203	-	-	-	-
322	National Veterans Bureau	442,666	-	-	-	-
323	Liberia Agency for Community Empowerment	1,413,478	1,900,000	-	1,900,000	-
340	Ministry of Gender, Children and Social Protection	3,754,803	-	-	-	-
07	**Education Sector**	**82,480,233**	**325,000**	**-**	**325,000**	**-**
301	Ministry of Education	44,833,772	250,000	-	250,000	-
302	University of Liberia	16,101,400	75,000	-	75,000	-
303	Monrovia Consolidated School System	3,895,758	-	-	-	-
304	Booker Washington Institute	2,235,965	-	-	-	-
306	Cuttington University	579,634	-	-	-	-
307	National Commission on Higher Education	1,208,725	-	-	-	-
308	William V.S. Tubman University	4,809,765	-	-	-	-
309	West African Examinations Council	1,270,300	-	-	-	-
316	Agricultural and Industrial Training Bureau	343,056	-	-	-	-
326	Zorzor Rural Teacher Training	671,906	-	-	-	-
327	Webbo Rural Teacher Training Institute	647,922	-	-	-	-
328	Kakata Rural Teacher Training Institute	1,244,157	-	-	-	-
329	Bassa County Community College	728,411	-	-	-	-
330	Bomi County Community College	547,022	-	-	-	-
333	Nimba Community College	718,584	-	-	-	-
334	Lofa Community College	795,530	-	-	-	-
335	Bong Technical College	916,352	-	-	-	-
341	Grand Gedeh Community College	509,014	-	-	-	-
342	Harbel College	422,960	-	-	-	-
08	**Energy and Environment Sector**	**12,124,181**	**1,300,000**	**-**	**1,300,000**	**-**
120	Environmental Protection Agency	2,525,548	-	-	-	-
305	Forestry Training Institute	334,439	-	-	-	-
402	Ministry of Lands, Mines & Energy	2,306,190	-	-	-	-

1.11 Summary by Component

SECTOR/SPENDING ENTITY			Investment (PSIP)		Grand Total	
		Recurrent	GoL	Donor*	GoL	Donor
407	Forestry Development Authority	4,744,730	-	-	-	-
413	Liberia Water and Sewer Corporation	1,824,068	300,000	-	300,000	-
416	Liberia Electricity Corporation	-	1,000,000	-	1,000,000	-
438	Rural Renewable Energy Agency	389,206	-	-	-	-
09	**Agriculture Sector**	**6,026,429**	**300,000**	**-**	**300,000**	**-**
401	Ministry of Agriculture	2,674,950	300,000	-	300,000	-
405	Cooperative Development Agency	305,815	-	-	-	-
414	Liberia Produce Marketing Corporation	372,194	-	-	-	-
423	Liberia Rubber Development Authority	-	-	-	-	-
426	Central Agricultural Research Institute (CARI)	2,168,146	-	-	-	-
441	Rubber Development Fund Incorporated	505,324	-	-	-	-
10	**Infrastructure and Basic Services Sector**	**25,812,441**	**12,942,561**	**-**	**12,942,561**	**-**
121	Liberia Broadcasting System	705,892	-	-	-	-
324	National Housing Authority	794,936	-	-	-	-
404	Ministry of Post and Telecommunication	1,442,091	-	-	-	-
406	Ministry of Transport	1,850,062	-	-	-	-
409	Ministry of Public Works	17,057,415	12,942,561	-	12,942,561	-
415	National Transit Authority	2,427,996	-	-	-	-
418	Liberia Telecommunication Corporation	200,000	-	-	-	-
419	National Housing and Savings Bank	117,000	-	-	-	-
429	Liberia Airport Authority	1,217,049	-	-	-	-
11	**Industry and Commerce Sector**	**7,653,077**	**-**	**-**	**-**	**-**
116	National Investment Commission	1,459,600	-	-	-	-
403	Ministry of Commerce and Industry	1,876,615	-	-	-	-
408	Ministry of Labour	1,857,096	-	-	-	-
410	Liberia Industrial Property System	-	-	-	-	-
411	Liberia Copyright Office	-	-	-	-	-
420	Liberia Industrial Free Zone Authority	50,220	-	-	-	-
422	National Insurance Corporation of Liberia	154,812	-	-	-	-
424	Liberia Maritime Authority	-	-	-	-	-
425	National Lottery Authority	499,640	-	-	-	-
432	National Bureau of Concessions	1,372,148	-	-	-	-
440	Liberia Intellectual Property Office	382,946	-	-	-	-
	Grand Total	**508,282,559**	**55,280,873**	**-**	**55,280,873**	**-**

* 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.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	0	0	0	410	410	410

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	13,380,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	66,659,522	88,043,176	81,698,437	90,254,787	90,254,787	90,570,679
22 USE OF GOODS AND SERVICES	129,973,727	51,362,416	60,421,396	30,639,407	25,670,921	28,238,013
23 CONSUMPTION OF FIXED CAPITAL	3,684,926	2,330,366	4,754,215	0	0	0
24 INTEREST AND OTHER CHARGES	8,102,803	12,732,958	14,208,103	0	0	0
26 GRANTS	26,057,773	14,644,920	16,134,214	13,215,257	11,776,512	12,954,163
27 SOCIAL BENEFITS	1,152,311	1,731,000	1,711,237	950,000	950,000	950,000
31 NON-FINANCIAL ASSETS	0	0	0	10,500,000	8,405,670	9,752,763
41 DOMESTIC LIABILITIES	0	0	0	10,061,230	10,061,230	10,061,230
42 FOREIGN LIABILITIES	0	0	0	20,219,134	20,219,134	20,219,134
Total	**235,631,062**	**184,224,836**	**178,927,602**	**175,839,815**	**167,338,254**	**172,745,981**

Summary by Spending Entity:

SPENDING ENTITY	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
101 National Legislature	41,251,016	47,282,492	44,113,357	44,943,470	42,688,704	44,102,992
102 Ministry of State for Presidential Affairs	7,475,827	14,718,651	20,471,291	17,333,975	14,447,046	16,206,811
103 Office of the Vice President	2,055,768	2,431,003	2,684,478	1,880,202	1,712,971	1,802,346
107 Civil Service Agency	28,685,754	25,501,784	24,144,378	22,647,002	22,574,473	22,691,712
108 General Services Agency	1,914,706	3,848,622	2,502,052	2,308,490	2,152,571	2,241,016
109 Ministry of Information, Cultural Affairs & Tourism	2,227,924	3,745,713	3,189,753	3,002,846	2,735,806	2,906,458
111 Ministry of Foreign Affairs	17,036,561	13,647,112	13,528,119	13,744,377	12,871,316	13,365,144
112 Liberia Institute of Public Administration	1,104,806	1,444,506	1,638,056	1,122,655	1,057,356	1,093,614
114 Liberia Institute of Statistics & Geo-Information Services	1,571,629	2,759,829	2,557,413	1,967,637	1,843,143	1,926,844
115 Bureau of State Enterprises	110,476	129,306	129,306	129,036	129,036	129,488
126 Mano River Union	552,059	1,459,552	1,330,877	0	0	0
130 Ministry of Finance and Development Planning	28,474,384	48,173,032	44,363,246	49,060,732	47,854,423	48,734,308
140 Liberia Revenue Authority(LRA)	13,474,387	18,747,242	17,954,280	17,405,863	16,981,811	17,252,676
141 Board Of Tax Appeals	229,868	286,000	271,004	243,538	239,606	242,405
315 National Food Assistance Agency	46,360	49,992	49,992	49,992	49,992	50,167
501 National Claims	89,419,537	0	0	0	0	0
Total	**235,631,062**	**184,224,836**	**178,927,602**	**175,839,815**	**167,338,254**	**172,745,981**

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.

Objectives (FY2016-17):

No information provided by spending entity.

Achievements (FY2016-17):

No information provided by spending entity.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	3,650,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	19,137,483	26,779,593	26,546,165	29,581,158	29,581,158	29,684,692
22 USE OF GOODS AND SERVICES	20,991,464	12,226,959	14,993,783	10,926,464	9,154,629	10,070,091
23 CONSUMPTION OF FIXED CAPITAL	492,081	9,000	363,639	0	0	0
26 GRANTS	629,988	4,616,940	2,209,770	4,435,848	3,952,917	4,348,209
Total	**41,251,016**	**47,282,492**	**44,113,357**	**44,943,470**	**42,688,704**	**44,102,992**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Office of the Pro Tempore	2,176,364	1,369,423	1,587,482	1,277,755	1,277,755	1,277,755
200 House of Senate	11,629,982	13,732,327	12,756,649	13,312,867	13,312,867	13,312,867
300 Office of the Speaker	1,031,036	1,000,370	1,988,505	1,225,083	1,225,083	1,225,083
400 Office of the Deputy Speaker	1,072,958	930,132	1,424,412	766,381	766,381	766,381
500 House of Representatives	25,340,676	30,250,240	26,356,309	28,361,384	28,361,384	28,361,384
Total	**41,251,016**	**47,282,492**	**44,113,357**	**44,943,470**	**42,688,704**	**44,102,992**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0280	Legislative Proj for Rural Dev	0	3,650,000	0	0	0	0
	Total	**0**	**3,650,000**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**3,650,000**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	**0**	**3,650,000**	**0**	**0**	**0**	**0**
200000 Natioinal Project	0	3,650,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**19,137,483**	**26,779,593**	**26,546,165**	**29,581,158**	**29,581,158**	**29,684,692**
211101 Basic Salary - Civil Service	3,603,247	3,906,559	3,653,141	3,675,639	3,675,639	3,688,504
211110 General Allowance	8,453,406	10,006,306	10,026,306	11,246,019	11,246,019	11,285,380

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211116	Special Allowance	3,213,991	9,035,428	9,035,418	10,828,200	10,828,200	10,866,099
211124	Transportation Reimbursement Allowance	3,866,839	3,831,300	3,831,300	3,831,300	3,831,300	3,844,710
22	**USE OF GOODS AND SERVICES**	**20,991,464**	**12,226,959**	**14,993,783**	**10,926,464**	**9,154,629**	**10,070,091**
221101	Foreign Travel-Means of travel	309,103	184,559	196,618	183,559	153,793	169,172
221102	Foreign Travel-Daily Subsistance Allowance	1,018,584	324,134	239,771	255,134	213,761	235,138
221103	Foreign Travel-Incidential Allowance	54,124	51,995	29,578	57,471	48,152	52,967
221104	Domestic Travel-Means of Travel	33,718	32,400	29,541	31,800	26,643	29,308
221105	Domestic Travel-Daily Subsistance Allowance	1,005,688	571,926	526,165	461,500	386,663	425,329
221202	Water and Sewage	15,194	75,000	23,634	75,000	62,838	69,122
221203	Telecommunications, Internet, Postage and Courier	1,560,777	381,121	400,323	13,920	11,663	12,829
221302	Residential Property Rental and Lease	1,435,388	341,730	358,803	0	0	0
221401	Fuel and Lubricants - Vehicles	4,678,373	4,726,391	4,305,248	4,885,809	4,093,526	4,502,879
221402	Fuel and Lubricants – Generator	371,173	371,668	323,689	390,653	327,305	360,035
221501	Repair and Maintenance–Civil	129,632	250,000	52,519	100,000	83,784	92,162
221502	Repairs and Maintenance - Vehicles	1,479,878	443,714	423,180	100,000	83,784	92,162
221504	Repairs and Maintenance, Machinery, Equipment	43,030	73,070	10,504	43,070	36,086	39,694
221601	Cleaning Materials and Services	75,005	85,000	26,260	55,000	46,081	50,689
221602	Stationery	268,474	231,841	145,049	197,841	165,759	182,335
221603	Printing, Binding and Publications Services	64,923	56,351	57,273	57,874	48,489	53,338
221604	Newspapers, Books and Periodicals	11,597	18,628	13,760	28,628	23,986	26,384
221811	Other Specialized Materials	7,803,953	656,298	878,434	0	0	0
221907	Scholarships – Local	203,894	231,028	242,669	231,028	193,564	212,921
222102	Workshops, Conferences, Symposia and Seminars	0	5,750	0	15,750	13,196	14,516
222105	Entertainment Representation and Gifts	91,955	32,193	23,736	21,750	18,223	20,045
222109	Operational Expenses	137,001	2,048,573	5,613,373	2,587,088	2,167,566	2,384,322
223106	Vehicle Insurance	200,000	0	0	0	0	0
223118	Constituency Visit	0	1,033,589	1,073,656	1,133,589	949,766	1,044,743
23	**CONSUMPTION OF FIXED CAPITAL**	**492,081**	**9,000**	**363,639**	**0**	**0**	**0**
232101	Non-Residential Buildings	27,533	0	0	0	0	0
232201	Transport Equipment	270,500	0	325,343	0	0	0
232211	Machinery and other Equipment	56,054	9,000	38,296	0	0	0
232221	Furniture and Fixtures	131,496	0	0	0	0	0
232301	Information Communication Technology	6,498	0	0	0	0	0
26	**GRANTS**	**629,988**	**4,616,940**	**2,209,770**	**4,435,848**	**3,952,917**	**4,348,209**
262104	Contributions to International Organization	0	20,000	4,748	20,000	17,823	19,605
263166	Transfer to Public Accounts Committee	529,988	500,000	474,779	700,000	623,791	686,170

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263172	Transfer-Legist.Budget Office	0	650,000	612,276	719,800	641,435	705,579
263173	Transfer to Legislative Information Services	100,000	100,000	94,956	100,000	89,113	98,024
263645	Legislative Committee Hearings	0	3,346,940	1,023,011	2,896,048	2,580,755	2,838,831
	Total	**41,251,016**	**47,282,492**	**44,113,357**	**44,943,470**	**42,688,704**	**44,102,992**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	41,251,016	47,282,492	44,113,357	44,943,470	42,688,704	44,102,992
	Total	**41,251,016**	**47,282,492**	**44,113,357**	**44,943,470**	**42,688,704**	**44,102,992**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**OFFICE OF THE PRO TEMPORE**	**2,176,364**	**1,369,423**	**1,587,482**	**1,259,321**	**1,185,654**	**1,230,022**
21	COMPENSATION OF EMPLOYEES	319,324	744,789	744,789	768,887	768,887	771,578
22	USE OF GOODS AND SERVICES	1,323,757	338,966	619,114	380,434	318,743	350,617
23	CONSUMPTION OF FIXED CAPITAL	3,295	9,000	30,501	0	0	0
26	GRANTS	529,988	276,668	193,078	110,000	98,024	107,827
0100	**OFFICE OF THE PRO TEMPORE - CONTINGENT**	**0**	**0**	**0**	**18,434**	**15,445**	**16,989**
22	USE OF GOODS AND SERVICES	0	0	0	18,434	15,445	16,989
	Total	**2,176,364**	**1,369,423**	**1,587,482**	**1,277,755**	**1,201,099**	**1,247,011**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**OFFICE OF THE PRO TEMPORE**	**2,176,364**	**1,369,423**	**1,587,482**	**1,259,321**	**1,185,654**	**1,230,022**
21	**COMPENSATION OF EMPLOYEES**	**319,324**	**744,789**	**744,789**	**768,887**	**768,887**	**771,578**
211101	Basic Salary - Civil Service	0	105,227	105,227	105,227	105,227	105,595
211110	General Allowance	247,324	277,562	277,562	324,660	324,660	325,796
211116	Special Allowance	72,000	362,000	362,000	339,000	339,000	340,187
22	**USE OF GOODS AND SERVICES**	**1,323,757**	**338,966**	**619,114**	**380,434**	**318,743**	**350,617**
221101	Foreign Travel-Means of travel	53,501	29,849	31,884	29,849	25,009	27,510
221102	Foreign Travel-Daily Subsistance Allowance	58,064	22,478	8,138	22,478	18,833	20,716
221103	Foreign Travel-Incidential Allowance	250	2,415	294	2,415	2,023	2,226
221104	Domestic Travel-Means of Travel	7,724	7,800	6,617	7,800	6,535	7,189
221203	Telecommunications, Internet, Postage and Courier	16,277	3,360	3,529	13,920	11,663	12,829
221302	Residential Property Rental and Lease	17,049	3,358	3,527	0	0	0
221401	Fuel and Lubricants - Vehicles	74,744	84,850	66,849	98,400	82,443	90,688
221402	Fuel and Lubricants – Generator	32,895	33,408	26,318	36,600	30,665	33,731
221602	Stationery	9,000	15,000	15,756	31,000	25,973	28,570

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221603	Printing, Binding and Publications Services	3,056	4,477	4,676	6,000	5,027	5,530
221811	Other Specialized Materials	1,025,606	54,411	135,931	0	0	0
221907	Scholarships – Local	0	6,028	6,332	6,028	5,050	5,556
222105	Entertainment Representation and Gifts	9,955	22,943	15,070	20,000	16,757	18,432
222109	Operational Expenses	15,636	15,000	270,922	72,355	60,622	66,684
223118	Constituency Visit	0	33,589	23,271	33,589	28,142	30,956
23	**CONSUMPTION OF FIXED CAPITAL**	**3,295**	**9,000**	**30,501**	**0**	**0**	**0**
232211	Machinery and other Equipment	3,295	9,000	30,501	0	0	0
26	**GRANTS**	**529,988**	**276,668**	**193,078**	**110,000**	**98,024**	**107,827**
263166	Transfer to Public Accounts Committee	529,988	166,668	158,261	0	0	0
263645	Legislative Committee Hearings	0	110,000	34,817	110,000	98,024	107,827
0100	**OFFICE OF THE PRO TEMPORE - CONTINGENT**	**0**	**0**	**0**	**18,434**	**15,445**	**16,989**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**18,434**	**15,445**	**16,989**
222109	Operational Expenses	0	0	0	18,434	15,445	16,989
	Total	**2,176,364**	**1,369,423**	**1,587,482**	**1,277,755**	**1,201,099**	**1,247,011**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**HOUSE OF SENATE**	**11,629,982**	**13,732,327**	**12,756,649**	**13,263,710**	**12,663,804**	**13,042,780**
21	COMPENSATION OF EMPLOYEES	5,682,656	8,481,112	8,481,112	9,195,900	9,195,900	9,228,086
22	USE OF GOODS AND SERVICES	5,833,331	4,036,308	3,136,154	2,946,967	2,469,087	2,715,996
23	CONSUMPTION OF FIXED CAPITAL	113,995	0	0	0	0	0
26	GRANTS	0	1,214,907	1,139,383	1,120,843	998,817	1,098,699
0200	**HOUSE OF SENATE - CONTINGENT**	**0**	**0**	**0**	**49,157**	**43,805**	**48,186**
26	GRANTS	0	0	0	49,157	43,805	48,186
	Total	**11,629,982**	**13,732,327**	**12,756,649**	**13,312,867**	**12,707,609**	**13,090,965**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**HOUSE OF SENATE**	**11,629,982**	**13,732,327**	**12,756,649**	**13,263,710**	**12,663,804**	**13,042,780**
21	**COMPENSATION OF EMPLOYEES**	**5,682,656**	**8,481,112**	**8,481,112**	**9,195,900**	**9,195,900**	**9,228,086**
211101	Basic Salary - Civil Service	824,488	1,000,000	1,000,000	1,000,000	1,000,000	1,003,500
211110	General Allowance	2,798,145	3,525,194	3,525,194	3,611,000	3,611,000	3,623,639
211116	Special Allowance	907,498	2,851,018	2,851,018	3,480,000	3,480,000	3,492,180
211124	Transportation Reimbursement Allowance	1,152,525	1,104,900	1,104,900	1,104,900	1,104,900	1,108,767
22	**USE OF GOODS AND SERVICES**	**5,833,331**	**4,036,308**	**3,136,154**	**2,946,967**	**2,469,087**	**2,715,996**
221101	Foreign Travel-Means of travel	89,918	72,312	73,058	71,312	59,748	65,723
221102	Foreign Travel-Daily Subsistance Allowance	168,639	152,006	116,836	82,006	68,708	75,579

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221103	Foreign Travel-Incidential Allowance	250	524	294	6,000	5,027	5,530
221105	Domestic Travel-Daily Subsistance Allowance	583,703	145,926	153,278	0	0	0
221202	Water and Sewage	10,716	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	511,102	122,934	129,127	0	0	0
221302	Residential Property Rental and Lease	471,899	113,372	118,940	0	0	0
221401	Fuel and Lubricants - Vehicles	1,269,459	1,319,461	1,155,627	1,319,461	1,105,497	1,216,047
221402	Fuel and Lubricants – Generator	74,999	75,000	65,649	75,000	62,838	69,122
221501	Repair and Maintenance–Civil	49,998	50,000	52,519	50,000	41,892	46,081
221502	Repairs and Maintenance - Vehicles	49,998	100,000	62,148	100,000	83,784	92,162
221504	Repairs and Maintenance, Machinery, Equipment	0	30,000	10,504	30,000	25,135	27,649
221601	Cleaning Materials and Services	15,000	15,000	15,756	15,000	12,568	13,824
221602	Stationery	99,765	75,000	64,336	75,000	62,838	69,122
221603	Printing, Binding and Publications Services	9,700	9,700	10,189	9,700	8,127	8,940
221604	Newspapers, Books and Periodicals	5,000	5,000	5,252	15,000	12,568	13,824
221811	Other Specialized Materials	2,350,185	246,750	259,182	0	0	0
221907	Scholarships – Local	58,000	58,000	60,922	58,000	48,595	53,454
222102	Workshops, Conferences, Symposia and Seminars	0	750	0	15,750	13,196	14,516
222105	Entertainment Representation and Gifts	0	1,000	0	1,750	1,466	1,613
222109	Operational Expenses	15,000	1,153,573	477,925	632,988	530,343	583,377
223118	Constituency Visit	0	290,000	304,612	390,000	326,758	359,433
23	**CONSUMPTION OF FIXED CAPITAL**	**113,995**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	107,497	0	0	0	0	0
232301	Information Communication Technology	6,498	0	0	0	0	0
26	**GRANTS**	**0**	**1,214,907**	**1,139,383**	**1,120,843**	**998,817**	**1,098,699**
262104	Contributions to International Organization	0	20,000	4,748	20,000	17,823	19,605
263166	Transfer to Public Accounts Committee	0	333,332	316,518	650,843	579,986	637,984
263173	Transfer to Legislative Information Services	0	100,000	94,956	100,000	89,113	98,024
263645	Legislative Committee Hearings	0	761,575	723,161	350,000	311,896	343,085
0200	**HOUSE OF SENATE - CONTINGENT**	**0**	**0**	**0**	**49,157**	**43,805**	**48,186**
26	**GRANTS**	**0**	**0**	**0**	**49,157**	**43,805**	**48,186**
263166	Transfer to Public Accounts Committee	0	0	0	49,157	43,805	48,186
	Total	**11,629,982**	**13,732,327**	**12,756,649**	**13,312,867**	**12,707,609**	**13,090,965**

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Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 OFFICE OF THE SPEAKER	**1,031,036**	**1,000,370**	**1,988,505**	**1,225,083**	**1,151,515**	**1,192,226**
21 COMPENSATION OF EMPLOYEES	335,100	607,925	627,922	771,410	771,410	774,110
22 USE OF GOODS AND SERVICES	637,736	392,445	1,352,788	453,673	380,105	418,116
23 CONSUMPTION OF FIXED CAPITAL	58,200	0	7,795	0	0	0
Total	**1,031,036**	**1,000,370**	**1,988,505**	**1,225,083**	**1,151,515**	**1,192,226**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 OFFICE OF THE SPEAKER	**1,031,036**	**1,000,370**	**1,988,505**	**1,225,083**	**1,151,515**	**1,192,226**
21 COMPENSATION OF EMPLOYEES	**335,100**	**607,925**	**627,922**	**771,410**	**771,410**	**774,110**
211101 Basic Salary - Civil Service	36,204	65,210	65,210	65,210	65,210	65,438
211110 General Allowance	226,896	257,412	277,412	349,800	349,800	351,024
211116 Special Allowance	72,000	285,303	285,300	356,400	356,400	357,647
22 USE OF GOODS AND SERVICES	**637,736**	**392,445**	**1,352,788**	**453,673**	**380,105**	**418,116**
221101 Foreign Travel-Means of travel	28,390	31,650	39,222	31,650	26,518	29,169
221102 Foreign Travel-Daily Subsistance Allowance	44,920	33,417	34,328	34,417	28,836	31,720
221103 Foreign Travel-Incidential Allowance	36,124	33,656	22,058	33,656	28,198	31,018
221104 Domestic Travel-Means of Travel	11,597	12,000	11,554	12,000	10,054	11,059
221203 Telecommunications, Internet, Postage and Courier	12,000	3,000	3,151	0	0	0
221302 Residential Property Rental and Lease	24,000	6,000	6,302	0	0	0
221401 Fuel and Lubricants - Vehicles	117,960	117,960	112,007	127,790	107,068	117,774
221402 Fuel and Lubricants – Generator	47,256	47,256	42,053	51,154	42,859	47,145
221502 Repairs and Maintenance - Vehicles	40,000	10,000	10,504	0	0	0
221602 Stationery	12,500	15,000	15,756	15,000	12,568	13,824
221603 Printing, Binding and Publications Services	12,000	12,006	10,195	12,006	10,059	11,065
221604 Newspapers, Books and Periodicals	0	6,000	6,302	6,000	5,027	5,530
221811 Other Specialized Materials	203,964	30,000	141,802	0	0	0
221907 Scholarships – Local	14,026	15,000	15,756	15,000	12,568	13,824
222105 Entertainment Representation and Gifts	18,000	4,500	4,727	0	0	0
222109 Operational Expenses	14,999	15,000	877,071	115,000	96,352	105,987
23 CONSUMPTION OF FIXED CAPITAL	**58,200**	**0**	**7,795**	**0**	**0**	**0**
232201 Transport Equipment	40,000	0	0	0	0	0
232211 Machinery and other Equipment	8,700	0	7,795	0	0	0
232221 Furniture and Fixtures	9,500	0	0	0	0	0
Total	**1,031,036**	**1,000,370**	**1,988,505**	**1,225,083**	**1,151,515**	**1,192,226**

Summary of Allocations by Department and Economic Classification

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 OFFICE OF THE DEPUTY SPEAKER	**1,072,958**	**930,132**	**1,424,412**	**766,381**	**723,542**	**747,434**
21 COMPENSATION OF EMPLOYEES	213,628	440,862	440,855	502,205	502,205	503,963
22 USE OF GOODS AND SERVICES	853,580	489,270	983,557	264,176	221,337	243,471
23 CONSUMPTION OF FIXED CAPITAL	5,750	0	0	0	0	0
Total	**1,072,958**	**930,132**	**1,424,412**	**766,381**	**723,542**	**747,434**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 OFFICE OF THE DEPUTY SPEAKER	**1,072,958**	**930,132**	**1,424,412**	**766,381**	**723,542**	**747,434**
21 COMPENSATION OF EMPLOYEES	**213,628**	**440,862**	**440,855**	**502,205**	**502,205**	**503,963**
211101 Basic Salary - Civil Service	37,426	64,740	64,740	64,740	64,740	64,967
211110 General Allowance	116,202	132,065	132,065	132,065	132,065	132,527
211116 Special Allowance	60,000	244,057	244,050	305,400	305,400	306,469
22 USE OF GOODS AND SERVICES	**853,580**	**489,270**	**983,557**	**264,176**	**221,337**	**243,471**
221101 Foreign Travel-Means of travel	16,600	14,400	7,888	14,400	12,065	13,271
221102 Foreign Travel-Daily Subsistance Allowance	42,011	32,461	10,761	32,461	27,197	29,917
221103 Foreign Travel-Incidential Allowance	16,500	14,400	5,882	14,400	12,065	13,271
221104 Domestic Travel-Means of Travel	14,397	12,600	11,370	12,000	10,054	11,059
221203 Telecommunications, Internet, Postage and Courier	28,000	7,000	7,353	0	0	0
221302 Residential Property Rental and Lease	24,000	6,000	6,302	0	0	0
221401 Fuel and Lubricants - Vehicles	99,913	100,056	96,051	108,394	90,817	99,899
221402 Fuel and Lubricants – Generator	40,964	41,004	36,490	44,421	37,218	40,939
221502 Repairs and Maintenance - Vehicles	36,000	8,250	8,666	0	0	0
221602 Stationery	6,368	6,000	6,302	6,000	5,027	5,530
221603 Printing, Binding and Publications Services	5,000	5,000	5,252	5,000	4,189	4,608
221604 Newspapers, Books and Periodicals	2,100	2,100	2,206	2,100	1,759	1,935
221811 Other Specialized Materials	415,000	21,249	22,320	0	0	0
221907 Scholarships – Local	3,034	10,000	10,504	10,000	8,378	9,216
222105 Entertainment Representation and Gifts	64,000	3,750	3,939	0	0	0
222109 Operational Expenses	39,693	205,000	742,271	15,000	12,568	13,824
23 CONSUMPTION OF FIXED CAPITAL	**5,750**	**0**	**0**	**0**	**0**	**0**
232211 Machinery and other Equipment	3,750	0	0	0	0	0
232221 Furniture and Fixtures	2,000	0	0	0	0	0
Total	**1,072,958**	**930,132**	**1,424,412**	**766,381**	**723,542**	**747,434**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 HOUSE OF REPRESENTATIVES	**25,340,676**	**30,250,240**	**26,356,309**	**28,090,176**	**26,665,921**	**27,562,438**

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20 CAPITAL INVESTMENT	0	3,650,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	12,586,775	16,504,905	16,251,487	18,342,756	18,342,756	18,406,956
22 USE OF GOODS AND SERVICES	12,343,060	6,969,970	8,902,170	6,812,780	5,708,020	6,278,822
23 CONSUMPTION OF FIXED CAPITAL	310,841	0	325,343	0	0	0
26 GRANTS	100,000	3,125,365	877,309	2,934,640	2,615,146	2,876,660
0500 HOUSE OF REPRESENTATIVES - CONTINGENT	**0**	**0**	**0**	**271,208**	**239,017**	**262,919**
22 USE OF GOODS AND SERVICES	0	0	0	50,000	41,892	46,081
26 GRANTS	0	0	0	221,208	197,125	216,838
Total	**25,340,676**	**30,250,240**	**26,356,309**	**28,361,384**	**26,904,938**	**27,825,356**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 HOUSE OF REPRESENTATIVES	**25,340,676**	**30,250,240**	**26,356,309**	**28,090,176**	**26,665,921**	**27,562,438**
20 CAPITAL INVESTMENT	**0**	**3,650,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	3,650,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**12,586,775**	**16,504,905**	**16,251,487**	**18,342,756**	**18,342,756**	**18,406,956**
211101 Basic Salary - Civil Service	2,705,129	2,671,382	2,417,964	2,440,462	2,440,462	2,449,004
211110 General Allowance	5,064,839	5,814,073	5,814,073	6,828,494	6,828,494	6,852,394
211116 Special Allowance	2,102,493	5,293,050	5,293,050	6,347,400	6,347,400	6,369,616
211124 Transportation Reimbursement Allowance	2,714,314	2,726,400	2,726,400	2,726,400	2,726,400	2,735,942
22 USE OF GOODS AND SERVICES	**12,343,060**	**6,969,970**	**8,902,170**	**6,812,780**	**5,708,020**	**6,278,822**
221101 Foreign Travel-Means of travel	120,694	36,348	44,566	36,348	30,454	33,499
221102 Foreign Travel-Daily Subsistance Allowance	704,950	83,772	69,708	83,772	70,188	77,206
221103 Foreign Travel-Incidential Allowance	1,000	1,000	1,050	1,000	838	922
221105 Domestic Travel-Daily Subsistance Allowance	421,985	426,000	372,887	461,500	386,663	425,329
221202 Water and Sewage	4,478	75,000	23,634	75,000	62,838	69,122
221203 Telecommunications, Internet, Postage and Courier	993,398	244,827	257,163	0	0	0
221302 Residential Property Rental and Lease	898,440	213,000	223,732	0	0	0
221401 Fuel and Lubricants - Vehicles	3,116,297	3,104,064	2,874,714	3,231,764	2,707,701	2,978,471
221402 Fuel and Lubricants – Generator	175,059	175,000	153,179	183,478	153,725	169,098
221501 Repair and Maintenance–Civil	79,634	200,000	0	50,000	41,892	46,081
221502 Repairs and Maintenance - Vehicles	1,353,880	325,464	341,862	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	43,030	43,070	0	13,070	10,951	12,046
221601 Cleaning Materials and Services	60,005	70,000	10,504	40,000	33,514	36,865
221602 Stationery	140,841	120,841	42,899	70,841	59,353	65,289
221603 Printing, Binding and Publications Services	35,167	25,168	26,961	25,168	21,087	23,195
221604 Newspapers, Books and Periodicals	4,497	5,528	0	5,528	4,632	5,095

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221811	Other Specialized Materials	3,809,198	303,888	319,199	0	0	0
221907	Scholarships – Local	128,834	142,000	149,155	142,000	118,973	130,871
222102	Workshops, Conferences, Symposia and Seminars	0	5,000	0	0	0	0
222109	Operational Expenses	51,673	660,000	3,245,184	1,683,311	1,410,345	1,551,380
223106	Vehicle Insurance	200,000	0	0	0	0	0
223118	Constituency Visit	0	710,000	745,773	710,000	594,866	654,353
23	**CONSUMPTION OF FIXED CAPITAL**	**310,841**	**0**	**325,343**	**0**	**0**	**0**
232101	Non-Residential Buildings	27,533	0	0	0	0	0
232201	Transport Equipment	230,500	0	325,343	0	0	0
232211	Machinery and other Equipment	40,309	0	0	0	0	0
232221	Furniture and Fixtures	12,499	0	0	0	0	0
26	**GRANTS**	**100,000**	**3,125,365**	**877,309**	**2,934,640**	**2,615,146**	**2,876,660**
263172	Transfer-Legist.Budget Office	0	650,000	612,276	719,800	641,435	705,579
263173	Transfer to Legislative Information Services	100,000	0	0	0	0	0
263645	Legislative Committee Hearings	0	2,475,365	265,033	2,214,840	1,973,710	2,171,081
0500	**HOUSE OF REPRESENTATIVES - CONTINGENT**	**0**	**0**	**0**	**271,208**	**239,017**	**262,919**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**50,000**	**41,892**	**46,081**
222109	Operational Expenses	0	0	0	50,000	41,892	46,081
26	**GRANTS**	**0**	**0**	**0**	**221,208**	**197,125**	**216,838**
263645	Legislative Committee Hearings	0	0	0	221,208	197,125	216,838
	Total	**25,340,676**	**30,250,240**	**26,356,309**	**28,361,384**	**26,904,938**	**27,825,356**

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Mission:

Established by an act of Legislature on December 31, 1971,Ministry of State exists to provide a well-coordinated and conducive operational environment for the presidency through the efficient management of its human resource and logistics, provision of effective administrative support and advisory services in line with good governance and sustainable national development.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

Improved the operational efficiency of the office of the President by maintaining the services of 35 professionals and one international consultant firm facilitated the President activities that gave Liberia a voice and positively impacted Liberia image internationally including the President trips to several countries around the world including evidence of which are ensuring Peace and Security in the sub-region as chairlady for ECOWAS Heads of State and the numerous financial and logistical supports Liberia received from the international community during FY 2016/17.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**40**	**40**	**40**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	7,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,354,793	1,513,652	1,513,652	1,734,139	1,734,139	1,740,208
22 USE OF GOODS AND SERVICES	5,787,013	5,644,999	17,139,708	5,304,470	4,444,297	4,888,727
23 CONSUMPTION OF FIXED CAPITAL	334,021	60,000	754,050	0	0	0
26 GRANTS	0	500,000	891,050	295,366	263,210	289,530
27 SOCIAL BENEFITS	0	0	172,831	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	10,000,000	8,005,400	9,288,345
Total	**7,475,827**	**14,718,651**	**20,471,291**	**17,333,975**	**14,447,046**	**16,206,811**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Office of the President	3,427,501	3,943,030	4,508,429	4,041,693	4,041,693	4,041,693
200 Financial Management	287,576	280,308	210,953	218,208	218,208	218,208
300 Unity Conference Center	19,990	0	0	0	0	0
400 Domestic and Special Services	489,492	490,860	437,602	438,765	438,765	438,765
500 National Security Council Secretariat	17,490	11,000	10,241	8,570	8,570	8,570
600 Presidential Advisory Board	61,490	100,138	88,743	99,350	99,350	99,350
700 Technical Services	909,223	893,732	610,968	470,997	470,997	470,997
800 Ministry of State without Portfolio	109,737	569,765	162,424	284,464	284,464	284,464
900 Public Affairs, Communication and Technology	64,392	130,074	110,183	112,974	112,974	112,974
000 Finance, Economic and Legal Affairs	58,890	111,598	89,994	100,448	100,448	100,448
100 Administration and Management	2,030,046	8,188,146	14,241,754	11,558,506	11,558,506	11,558,506
Total	**7,475,827**	**14,718,651**	**20,471,291**	**17,333,975**	**14,447,046**	**16,206,811**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

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Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0008	Renovation of the Executive Ma	0	7,000,000	12,135,561	10,000,000	8,005,400	9,288,345
	Total	**0**	**7,000,000**	**12,135,561**	**10,000,000**	**8,005,400**	**9,288,345**
	Grand Total (GoL and Donor)	**0**	**7,000,000**	**12,135,561**	**10,000,000**	**8,005,400**	**9,288,345**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20	**CAPITAL INVESTMENT**	**0**	**7,000,000**	**0**	**0**	**0**	**0**
200000	Natioinal Project	0	7,000,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**1,354,793**	**1,513,652**	**1,513,652**	**1,734,139**	**1,734,139**	**1,740,208**
211101	Basic Salary - Civil Service	536,332	542,023	542,023	566,023	566,023	568,004
211110	General Allowance	728,464	881,629	881,629	1,078,116	1,078,116	1,081,889
211116	Special Allowance	89,997	90,000	90,000	90,000	90,000	90,315
22	**USE OF GOODS AND SERVICES**	**5,787,013**	**5,644,999**	**17,139,708**	**5,304,470**	**4,444,297**	**4,888,727**
221101	Foreign Travel-Means of travel	804,679	304,000	475,778	152,000	127,352	140,087
221102	Foreign Travel-Daily Subsistance Allowance	494,038	237,000	303,910	119,000	99,703	109,673
221103	Foreign Travel-Incidential Allowance	150,168	108,850	104,279	54,425	45,599	50,159
221104	Domestic Travel-Means of Travel	107,673	112,500	128,059	71,029	59,511	65,462
221105	Domestic Travel-Daily Subsistance Allowance	354,828	244,686	518,286	234,979	196,875	216,562
221201	Electricity	17,059	27,456	10,147	27,456	23,004	25,304
221202	Water and Sewage	7,650	7,000	3,268	7,000	5,865	6,451
221203	Telecommunications, Internet, Postage and Courier	38,984	70,500	34,064	77,750	65,142	71,656
221204	Refuse Collection	10,500	16,200	9,664	16,200	13,573	14,930
221302	Residential Property Rental and Lease	89,013	115,000	79,829	100,000	83,784	92,162
221401	Fuel and Lubricants - Vehicles	618,468	640,000	475,670	300,000	251,352	276,487
221402	Fuel and Lubricants – Generator	623,868	550,000	415,509	235,000	196,892	216,582
221501	Repair and Maintenance–Civil	63,912	105,000	12,153,943	36,500	30,581	33,639
221502	Repairs and Maintenance - Vehicles	210,565	172,500	148,148	113,900	95,430	104,973
221504	Repairs and Maintenance, Machinery, Equipment	54,010	80,000	41,895	21,500	18,014	19,815
221602	Stationery	76,795	83,975	61,266	66,339	55,581	61,140
221603	Printing, Binding and Publications Services	67,890	79,000	50,417	54,000	45,243	49,768
221605	Computer Supplies and ICT Services	6,200	20,000	21,008	0	0	0
221701	Consultancy Services	515,696	550,000	577,712	395,000	330,947	364,041
221806	Special Presidential Projects	297,156	650,000	558,984	550,000	460,812	506,893
221812	Special Operations Services	178,641	270,000	281,161	405,000	339,325	373,258
221907	Scholarships – Local	15,000	10,000	10,504	0	0	0
222101	Celebrations, Commemorations and State Visit	101,697	109,832	322,927	1,665,892	1,395,751	1,535,326
222102	Workshops, Conferences, Symposia and Seminars	65,866	6,500	6,303	6,500	5,446	5,991

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OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222103 Food and Catering Services	180,000	180,000	136,550	130,000	108,919	119,811
222109 Operational Expenses	596,657	635,000	178,040	205,000	171,757	188,933
222121 Other Legal Fees	40,000	0	0	0	0	0
222152 Ombudsman	0	250,000	21,883	250,000	209,460	230,406
223106 Vehicle Insurance	0	10,000	10,504	10,000	8,378	9,216
23 CONSUMPTION OF FIXED CAPITAL	**334,021**	**60,000**	**754,050**	**0**	**0**	**0**
232201 Transport Equipment	267,000	0	593,073	0	0	0
232211 Machinery and other Equipment	61,136	40,000	135,560	0	0	0
232221 Furniture and Fixtures	5,885	20,000	25,417	0	0	0
26 GRANTS	**0**	**500,000**	**891,050**	**295,366**	**263,210**	**289,530**
262110 Transfer-Cabinet Sec.	0	250,000	368,790	266,000	237,041	260,745
262111 Transfer to ECOWAS Secretariat(MOS)	0	0	284,158	0	0	0
263174 Transfer to PDU	0	250,000	238,102	29,366	26,169	28,786
27 SOCIAL BENEFITS	**0**	**0**	**172,831**	**0**	**0**	**0**
	0	0	165,137	0	0	0
273102 Incap.Death Funeral Expenses	0	0	7,694	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**10,000,000**	**8,005,400**	**9,288,345**
312401 Other Fixed Assets	0	0	0	10,000,000	8,005,400	9,288,345
Total	**7,475,827**	**14,718,651**	**20,471,291**	**17,333,975**	**14,447,046**	**16,206,811**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	7,475,827	14,718,651	20,471,291	17,333,975	14,447,046	16,206,811
	Total	**7,475,827**	**14,718,651**	**20,471,291**	**17,333,975**	**14,447,046**	**16,206,811**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 OFFICE OF THE PRESIDENT	**3,427,501**	**3,943,030**	**4,508,429**	**4,023,259**	**3,431,795**	**3,747,487**
21 COMPENSATION OF EMPLOYEES	280,503	284,844	284,844	284,844	284,844	285,841
22 USE OF GOODS AND SERVICES	3,106,812	3,158,186	3,332,535	3,461,483	2,900,169	3,190,186
23 CONSUMPTION OF FIXED CAPITAL	40,186	0	0	0	0	0
26 GRANTS	0	500,000	891,050	276,932	246,782	271,461
0100 OFFICE OF THE PRESIDENT - CONTINGENT	**0**	**0**	**0**	**18,434**	**16,427**	**18,070**
26 GRANTS	0	0	0	18,434	16,427	18,070
Total	**3,427,501**	**3,943,030**	**4,508,429**	**4,041,693**	**3,448,222**	**3,765,557**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 OFFICE OF THE PRESIDENT	**3,427,501**	**3,943,030**	**4,508,429**	**4,023,259**	**3,431,795**	**3,747,487**
21 COMPENSATION OF EMPLOYEES	**280,503**	**284,844**	**284,844**	**284,844**	**284,844**	**285,841**
211101 Basic Salary - Civil Service	70,666	75,000	75,000	75,000	75,000	75,263

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211110	General Allowance	119,840	119,844	119,844	119,844	119,844	120,263
211116	Special Allowance	89,997	90,000	90,000	90,000	90,000	90,315
22	**USE OF GOODS AND SERVICES**	**3,106,812**	**3,158,186**	**3,332,535**	**3,461,483**	**2,900,169**	**3,190,186**
221101	Foreign Travel-Means of travel	772,049	276,000	475,778	124,000	103,892	114,281
221102	Foreign Travel-Daily Subsistance Allowance	420,689	210,000	294,457	105,000	87,973	96,771
221103	Foreign Travel-Incidential Allowance	149,918	105,000	104,279	50,575	42,374	46,611
221104	Domestic Travel-Means of Travel	107,673	112,500	128,059	71,029	59,511	65,462
221105	Domestic Travel-Daily Subsistance Allowance	344,872	239,686	514,259	230,479	193,105	212,415
221401	Fuel and Lubricants - Vehicles	175,947	330,000	252,880	160,000	134,054	147,460
221502	Repairs and Maintenance - Vehicles	81,801	85,000	77,246	64,600	54,124	59,537
221602	Stationery	13,380	20,000	12,138	15,800	13,238	14,562
221603	Printing, Binding and Publications Services	48,990	60,000	33,699	40,000	33,514	36,865
221701	Consultancy Services	515,696	550,000	577,712	395,000	330,947	364,041
221806	Special Presidential Projects	297,156	650,000	558,984	550,000	460,812	506,893
221812	Special Operations Services	178,641	270,000	281,161	405,000	339,325	373,258
222101	Celebrations, Commemorations and State Visit	0	0	0	1,000,000	837,840	921,624
222152	Ombudsman	0	250,000	21,883	250,000	209,460	230,406
23	**CONSUMPTION OF FIXED CAPITAL**	**40,186**	**0**	**0**	**0**	**0**	**0**
232211	Machinery and other Equipment	40,186	0	0	0	0	0
26	**GRANTS**	**0**	**500,000**	**891,050**	**276,932**	**246,782**	**271,461**
262110	Transfer-Cabinet Sec.	0	250,000	368,790	247,566	220,613	242,675
262111	Transfer to ECOWAS Secretariat(MOS)	0	0	284,158	0	0	0
263174	Transfer to PDU	0	250,000	238,102	29,366	26,169	28,786
0100	**OFFICE OF THE PRESIDENT - CONTINGENT**	**0**	**0**	**0**	**18,434**	**16,427**	**18,070**
26	**GRANTS**	**0**	**0**	**0**	**18,434**	**16,427**	**18,070**
262110	Transfer-Cabinet Sec.	0	0	0	18,434	16,427	18,070
	Total	**3,427,501**	**3,943,030**	**4,508,429**	**4,041,693**	**3,448,222**	**3,765,557**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**FINANCIAL MANAGEMENT**	**287,576**	**280,308**	**210,953**	**218,208**	**203,954**	**211,775**
21	COMPENSATION OF EMPLOYEES	109,666	130,308	130,308	130,308	130,308	130,764
22	USE OF GOODS AND SERVICES	177,910	150,000	80,645	87,900	73,646	81,011
	Total	**287,576**	**280,308**	**210,953**	**218,208**	**203,954**	**211,775**

2.2 Detailed Allocation by Deparment and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 FINANCIAL MANAGEMENT	**287,576**	**280,308**	**210,953**	**218,208**	**203,954**	**211,775**
21 COMPENSATION OF EMPLOYEES	**109,666**	**130,308**	**130,308**	**130,308**	**130,308**	**130,764**
211101 Basic Salary - Civil Service	8,972	29,208	29,208	29,208	29,208	29,310
211110 General Allowance	100,694	101,100	101,100	101,100	101,100	101,454
22 USE OF GOODS AND SERVICES	**177,910**	**150,000**	**80,645**	**87,900**	**73,646**	**81,011**
221602 Stationery	6,500	10,000	8,869	7,900	6,619	7,281
221603 Printing, Binding and Publications Services	0	5,000	3,501	5,000	4,189	4,608
222109 Operational Expenses	171,410	135,000	68,275	75,000	62,838	69,122
Total	**287,576**	**280,308**	**210,953**	**218,208**	**203,954**	**211,775**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 UNITY CONFERENCE CENTER	**19,990**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	16,093	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,897	0	0	0	0	0
Total	**19,990**	**0**	**0**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 UNITY CONFERENCE CENTER	**19,990**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**16,093**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	7,293	0	0	0	0	0
211110 General Allowance	8,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**3,897**	**0**	**0**	**0**	**0**	**0**
221502 Repairs and Maintenance - Vehicles	2,061	0	0	0	0	0
221602 Stationery	1,836	0	0	0	0	0
Total	**19,990**	**0**	**0**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 DOMESTIC AND SPECIAL SERVICES	**489,492**	**490,860**	**437,602**	**438,765**	**413,779**	**427,685**
21 COMPENSATION OF EMPLOYEES	287,923	284,685	284,685	284,685	284,685	285,681
22 USE OF GOODS AND SERVICES	201,569	206,175	152,917	154,080	129,094	142,004
Total	**489,492**	**490,860**	**437,602**	**438,765**	**413,779**	**427,685**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 DOMESTIC AND SPECIAL SERVICES	**489,492**	**490,860**	**437,602**	**438,765**	**413,779**	**427,685**
21 COMPENSATION OF EMPLOYEES	**287,923**	**284,685**	**284,685**	**284,685**	**284,685**	**285,681**
211101 Basic Salary - Civil Service	229,229	166,485	166,485	166,485	166,485	167,068
211110 General Allowance	58,694	118,200	118,200	118,200	118,200	118,614
22 USE OF GOODS AND SERVICES	**201,569**	**206,175**	**152,917**	**154,080**	**129,094**	**142,004**

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221204	Refuse Collection	10,500	16,200	9,664	16,200	13,573	14,930
221504	Repairs and Maintenance, Machinery, Equipment	2,700	0	0	0	0	0
221602	Stationery	8,369	9,975	6,703	7,880	6,602	7,262
222103	Food and Catering Services	180,000	180,000	136,550	130,000	108,919	119,811
	Total	**489,492**	**490,860**	**437,602**	**438,765**	**413,779**	**427,685**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**NATIONAL SECURITY COUNCIL SECRETARIAT**	**17,490**	**11,000**	**10,241**	**8,570**	**7,180**	**7,898**
22	USE OF GOODS AND SERVICES	17,490	11,000	10,241	8,570	7,180	7,898
	Total	**17,490**	**11,000**	**10,241**	**8,570**	**7,180**	**7,898**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**NATIONAL SECURITY COUNCIL SECRETARIAT**	**17,490**	**11,000**	**10,241**	**8,570**	**7,180**	**7,898**
22	**USE OF GOODS AND SERVICES**	**17,490**	**11,000**	**10,241**	**8,570**	**7,180**	**7,898**
221101	Foreign Travel-Means of travel	4,490	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	6,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	4,500	7,500	7,878	5,700	4,776	5,253
221602	Stationery	2,250	3,000	1,838	2,370	1,986	2,184
221603	Printing, Binding and Publications Services	250	500	525	500	419	461
	Total	**17,490**	**11,000**	**10,241**	**8,570**	**7,180**	**7,898**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600	**PRESIDENTIAL ADVISORY BOARD**	**61,490**	**100,138**	**88,743**	**99,350**	**97,151**	**98,587**
21	COMPENSATION OF EMPLOYEES	57,490	85,788	85,788	85,788	85,788	86,088
22	USE OF GOODS AND SERVICES	4,000	14,350	2,955	13,562	11,363	12,499
	Total	**61,490**	**100,138**	**88,743**	**99,350**	**97,151**	**98,587**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600	**PRESIDENTIAL ADVISORY BOARD**	**61,490**	**100,138**	**88,743**	**99,350**	**97,151**	**98,587**
21	**COMPENSATION OF EMPLOYEES**	**57,490**	**85,788**	**85,788**	**85,788**	**85,788**	**86,088**
211101	Basic Salary - Civil Service	0	18,288	18,288	18,288	18,288	18,352
211110	General Allowance	57,490	67,500	67,500	67,500	67,500	67,736
22	**USE OF GOODS AND SERVICES**	**4,000**	**14,350**	**2,955**	**13,562**	**11,363**	**12,499**
221101	Foreign Travel-Means of travel	0	5,000	0	5,000	4,189	4,608
221102	Foreign Travel-Daily Subsistance Allowance	0	5,000	0	5,000	4,189	4,608

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221103 Foreign Travel-Incidential Allowance	250	600	0	600	503	553
221602 Stationery	3,750	3,750	2,955	2,962	2,482	2,730
Total	**61,490**	**100,138**	**88,743**	**99,350**	**97,151**	**98,587**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0700 TECHNICAL SERVICES	**909,223**	**893,732**	**610,968**	**470,997**	**417,448**	**445,608**
21 COMPENSATION OF EMPLOYEES	121,512	140,776	140,776	140,776	140,776	141,269
22 USE OF GOODS AND SERVICES	750,711	752,956	470,192	330,221	276,672	304,340
23 CONSUMPTION OF FIXED CAPITAL	37,000	0	0	0	0	0
Total	**909,223**	**893,732**	**610,968**	**470,997**	**417,448**	**445,608**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0700 TECHNICAL SERVICES	**909,223**	**893,732**	**610,968**	**470,997**	**417,448**	**445,608**
21 COMPENSATION OF EMPLOYEES	**121,512**	**140,776**	**140,776**	**140,776**	**140,776**	**141,269**
211101 Basic Salary - Civil Service	96,319	105,176	105,176	105,176	105,176	105,544
211110 General Allowance	25,193	35,600	35,600	35,600	35,600	35,725
22 USE OF GOODS AND SERVICES	**750,711**	**752,956**	**470,192**	**330,221**	**276,672**	**304,340**
221201 Electricity	17,059	27,456	10,147	27,456	23,004	25,304
221202 Water and Sewage	7,650	7,000	3,268	7,000	5,865	6,451
221402 Fuel and Lubricants – Generator	623,868	550,000	415,509	235,000	196,892	216,582
221501 Repair and Maintenance–Civil	63,912	105,000	18,382	36,500	30,581	33,639
221504 Repairs and Maintenance, Machinery, Equipment	34,382	60,000	20,887	21,500	18,014	19,815
221602 Stationery	3,840	3,500	1,999	2,765	2,317	2,548
23 CONSUMPTION OF FIXED CAPITAL	**37,000**	**0**	**0**	**0**	**0**	**0**
232201 Transport Equipment	37,000	0	0	0	0	0
Total	**909,223**	**893,732**	**610,968**	**470,997**	**417,448**	**445,608**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0800 MINISTRY OF STATE WITHOUT PORTFOLIO	**109,737**	**569,765**	**162,424**	**284,464**	**280,943**	**283,682**
21 COMPENSATION OF EMPLOYEES	28,799	42,265	42,265	262,752	262,752	263,672
22 USE OF GOODS AND SERVICES	80,938	527,500	120,159	21,712	18,191	20,010
Total	**109,737**	**569,765**	**162,424**	**284,464**	**280,943**	**283,682**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0800 MINISTRY OF STATE WITHOUT PORTFOLIO	**109,737**	**569,765**	**162,424**	**284,464**	**280,943**	**283,682**
21 COMPENSATION OF EMPLOYEES	**28,799**	**42,265**	**42,265**	**262,752**	**262,752**	**263,672**
211101 Basic Salary - Civil Service	0	6,965	6,965	30,965	30,965	31,073

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211110	General Allowance	28,799	35,300	35,300	231,787	231,787	232,598
22	**USE OF GOODS AND SERVICES**	**80,938**	**527,500**	**120,159**	**21,712**	**18,191**	**20,010**
221101	Foreign Travel-Means of travel	18,580	10,000	0	10,000	8,378	9,216
221102	Foreign Travel-Daily Subsistance Allowance	58,608	9,000	9,453	4,000	3,351	3,686
221103	Foreign Travel-Incidential Allowance	0	1,250	0	1,250	1,047	1,152
221602	Stationery	3,750	3,750	2,955	2,962	2,482	2,730
221603	Printing, Binding and Publications Services	0	3,500	2,713	3,500	2,932	3,226
222109	Operational Expenses	0	500,000	105,038	0	0	0
	Total	**109,737**	**569,765**	**162,424**	**284,464**	**280,943**	**283,682**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0900	**PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY**	**64,392**	**130,074**	**110,183**	**112,974**	**108,369**	**111,044**
21	COMPENSATION OF EMPLOYEES	33,398	84,574	84,574	84,574	84,574	84,870
22	USE OF GOODS AND SERVICES	30,994	45,500	25,609	28,400	23,795	26,174
	Total	**64,392**	**130,074**	**110,183**	**112,974**	**108,369**	**111,044**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0900	**PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY**	**64,392**	**130,074**	**110,183**	**112,974**	**108,369**	**111,044**
21	**COMPENSATION OF EMPLOYEES**	**33,398**	**84,574**	**84,574**	**84,574**	**84,574**	**84,870**
211101	Basic Salary - Civil Service	2,700	53,074	53,074	53,074	53,074	53,260
211110	General Allowance	30,698	31,500	31,500	31,500	31,500	31,610
22	**USE OF GOODS AND SERVICES**	**30,994**	**45,500**	**25,609**	**28,400**	**23,795**	**26,174**
221203	Telecommunications, Internet, Postage and Courier	24,004	35,500	17,148	20,500	17,176	18,893
221602	Stationery	6,990	10,000	8,461	7,900	6,619	7,281
	Total	**64,392**	**130,074**	**110,183**	**112,974**	**108,369**	**111,044**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1000	**FINANCE, ECONOMIC AND LEGAL AFFAIRS**	**58,890**	**111,598**	**89,994**	**100,448**	**95,445**	**98,274**
21	COMPENSATION OF EMPLOYEES	43,990	69,598	69,598	69,598	69,598	69,842
22	USE OF GOODS AND SERVICES	14,900	42,000	20,396	30,850	25,847	28,432
	Total	**58,890**	**111,598**	**89,994**	**100,448**	**95,445**	**98,274**

2.2 Detailed Allocation by Deparment and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1000 FINANCE, ECONOMIC AND LEGAL AFFAIRS	**58,890**	**111,598**	**89,994**	**100,448**	**95,445**	**98,274**
21 COMPENSATION OF EMPLOYEES	**43,990**	**69,598**	**69,598**	**69,598**	**69,598**	**69,842**
211101 Basic Salary - Civil Service	0	25,598	25,598	25,598	25,598	25,688
211110 General Allowance	43,990	44,000	44,000	44,000	44,000	44,154
22 USE OF GOODS AND SERVICES	**14,900**	**42,000**	**20,396**	**30,850**	**25,847**	**28,432**
221101 Foreign Travel-Means of travel	0	8,000	0	8,000	6,703	7,373
221102 Foreign Travel-Daily Subsistance Allowance	0	8,000	0	0	0	0
221103 Foreign Travel-Incidential Allowance	0	1,000	0	1,000	838	922
221602 Stationery	11,250	15,000	10,942	11,850	9,928	10,921
221603 Printing, Binding and Publications Services	3,650	5,000	4,727	5,000	4,189	4,608
222102 Workshops, Conferences, Symposia and Seminars	0	5,000	4,727	5,000	4,189	4,608
Total	**58,890**	**111,598**	**89,994**	**100,448**	**95,445**	**98,274**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1100 ADMINISTRATION AND MANAGEMENT	**2,030,046**	**8,188,146**	**10,275,528**	**11,558,506**	**9,374,553**	**10,756,700**
20 CAPITAL INVESTMENT	0	7,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	375,419	390,814	390,814	390,814	390,814	392,182
22 USE OF GOODS AND SERVICES	1,397,792	737,332	8,957,833	1,167,692	978,339	1,076,173
23 CONSUMPTION OF FIXED CAPITAL	256,835	60,000	754,050	0	0	0
27 SOCIAL BENEFITS	0	0	172,831	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	10,000,000	8,005,400	9,288,345
1100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**3,966,226**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	0	0	3,966,226	0	0	0
Total	**2,030,046**	**8,188,146**	**14,241,754**	**11,558,506**	**9,374,553**	**10,756,700**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1100 ADMINISTRATION AND MANAGEMENT	**2,030,046**	**8,188,146**	**10,275,528**	**11,558,506**	**9,374,553**	**10,756,700**
20 CAPITAL INVESTMENT	**0**	**7,000,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	7,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**375,419**	**390,814**	**390,814**	**390,814**	**390,814**	**392,182**
211101 Basic Salary - Civil Service	121,153	62,229	62,229	62,229	62,229	62,447
211110 General Allowance	254,266	328,585	328,585	328,585	328,585	329,735
22 USE OF GOODS AND SERVICES	**1,397,792**	**737,332**	**8,957,833**	**1,167,692**	**978,339**	**1,076,173**
221101 Foreign Travel-Means of travel	9,560	5,000	0	5,000	4,189	4,608
221102 Foreign Travel-Daily Subsistance Allowance	8,741	5,000	0	5,000	4,189	4,608

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221103	Foreign Travel-Incidential Allowance	0	1,000	0	1,000	838	922
221105	Domestic Travel-Daily Subsistance Allowance	9,956	5,000	4,027	4,500	3,770	4,147
221203	Telecommunications, Internet, Postage and Courier	14,980	35,000	16,916	57,250	47,966	52,763
221302	Residential Property Rental and Lease	89,013	115,000	79,829	100,000	83,784	92,162
221401	Fuel and Lubricants - Vehicles	442,521	310,000	222,790	140,000	117,298	129,027
221501	Repair and Maintenance–Civil	0	0	8,169,335	0	0	0
221502	Repairs and Maintenance - Vehicles	122,203	80,000	63,024	43,600	36,530	40,183
221504	Repairs and Maintenance, Machinery, Equipment	16,928	20,000	21,008	0	0	0
221602	Stationery	14,880	5,000	4,406	3,950	3,309	3,640
221603	Printing, Binding and Publications Services	15,000	5,000	5,252	0	0	0
221605	Computer Supplies and ICT Services	6,200	20,000	21,008	0	0	0
221907	Scholarships – Local	15,000	10,000	10,504	0	0	0
222101	Celebrations, Commemorations and State Visit	101,697	109,832	322,927	665,892	557,911	613,702
222102	Workshops, Conferences, Symposia and Seminars	65,866	1,500	1,576	1,500	1,257	1,382
222109	Operational Expenses	425,247	0	4,727	130,000	108,919	119,811
222121	Other Legal Fees	40,000	0	0	0	0	0
223106	Vehicle Insurance	0	10,000	10,504	10,000	8,378	9,216
23	**CONSUMPTION OF FIXED CAPITAL**	**256,835**	**60,000**	**754,050**	**0**	**0**	**0**
232201	Transport Equipment	230,000	0	593,073	0	0	0
232211	Machinery and other Equipment	20,950	40,000	135,560	0	0	0
232221	Furniture and Fixtures	5,885	20,000	25,417	0	0	0
27	**SOCIAL BENEFITS**	**0**	**0**	**172,831**	**0**	**0**	**0**
		0	0	165,137	0	0	0
273102	Incap.Death Funeral Expenses	0	0	7,694	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**10,000,000**	**8,005,400**	**9,288,345**
312401	Other Fixed Assets	0	0	0	10,000,000	8,005,400	9,288,345
1100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**3,966,226**	**0**	**0**	**0**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**3,966,226**	**0**	**0**	**0**
221501	Repair and Maintenance–Civil	0	0	3,966,226	0	0	0
	Total	**2,030,046**	**8,188,146**	**14,241,754**	**11,558,506**	**9,374,553**	**10,756,700**

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

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.

Objectives (FY2016-17):

Ensure that all tasks assigned by the President are carried out to the fullest; develop appropriate vocational training programs for the "Group of 77"; rebuild and equip training centers for the disabled in the various counties; source funds to increase support for scholarship program for the disabled; and negotiate with partners to increase support for the national educational system.

Achievements (FY2016-17):

No information provided by spending entity.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	796,141	848,928	848,928	848,928	848,928	851,899
22 USE OF GOODS AND SERVICES	1,245,127	1,416,075	1,222,143	1,031,274	864,043	950,447
23 CONSUMPTION OF FIXED CAPITAL	14,500	166,000	613,407	0	0	0
Total	**2,055,768**	**2,431,003**	**2,684,478**	**1,880,202**	**1,712,971**	**1,802,346**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Group of '77	227,677	237,244	203,853	251,884	251,884	251,884
200 Administration and Management	1,828,091	2,193,759	2,480,625	1,628,318	1,628,318	1,628,318
Total	**2,055,768**	**2,431,003**	**2,684,478**	**1,880,202**	**1,712,971**	**1,802,346**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**796,141**	**848,928**	**848,928**	**848,928**	**848,928**	**851,899**
211101 Basic Salary - Civil Service	132,806	109,188	109,188	109,188	109,188	109,570
211110 General Allowance	454,184	524,052	524,052	524,052	524,052	525,886
211116 Special Allowance	209,151	215,688	215,688	215,688	215,688	216,443
22 USE OF GOODS AND SERVICES	**1,245,127**	**1,416,075**	**1,222,143**	**1,031,274**	**864,043**	**950,447**
221101 Foreign Travel-Means of travel	146,360	113,000	301,018	89,000	74,568	82,025
221102 Foreign Travel-Daily Subsistance Allowance	118,736	112,000	161,764	73,500	61,581	67,739
221103 Foreign Travel-Incidential Allowance	27,500	50,000	88,275	39,500	33,095	36,404
221104 Domestic Travel-Means of Travel	0	0	23,108	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	126,678	512,116	126,582	213,093	178,538	196,392
221201 Electricity	4,694	0	0	0	0	0
221202 Water and Sewage	1,403	0	0	0	0	0
221203 Telecommunications, Internet, Postage and Courier	36,975	20,440	21,470	31,594	26,471	29,118
221401 Fuel and Lubricants - Vehicles	153,247	70,755	73,172	75,324	63,109	69,420

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	76,541	111,176	70,239	36,088	30,236	33,260
221501	Repair and Maintenance–Civil	0	12,000	12,605	12,000	10,054	11,059
221502	Repairs and Maintenance - Vehicles	105,925	89,936	62,536	68,351	57,267	62,994
221504	Repairs and Maintenance, Machinery, Equipment	9,000	2,900	507	2,900	2,430	2,673
221602	Stationery	56,414	35,120	30,615	39,832	33,373	36,710
221701	Consultancy Services	26,999	36,000	37,814	28,080	23,527	25,879
222103	Food and Catering Services	41,882	38,004	30,330	37,384	31,322	34,454
222105	Entertainment Representation and Gifts	95,085	79,596	56,314	92,596	77,581	85,339
222109	Operational Expenses	217,688	133,032	125,794	183,032	153,352	168,687
223106	Vehicle Insurance	0	0	0	9,000	7,541	8,295
23	**CONSUMPTION OF FIXED CAPITAL**	**14,500**	**166,000**	**613,407**	**0**	**0**	**0**
232201	Transport Equipment	0	166,000	562,572	0	0	0
232211	Machinery and other Equipment	14,500	0	50,835	0	0	0
	Total	**2,055,768**	**2,431,003**	**2,684,478**	**1,880,202**	**1,712,971**	**1,802,346**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	2,055,768	2,431,003	2,684,478	1,880,202	1,712,971	1,802,346
	Total	**2,055,768**	**2,431,003**	**2,684,478**	**1,880,202**	**1,712,971**	**1,802,346**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**GROUP OF '77**	**227,677**	**237,244**	**203,853**	**251,884**	**233,173**	**243,318**
21	COMPENSATION OF EMPLOYEES	125,302	136,500	136,500	136,500	136,500	136,978
22	USE OF GOODS AND SERVICES	102,375	100,744	67,353	115,384	96,673	106,341
	Total	**227,677**	**237,244**	**203,853**	**251,884**	**233,173**	**243,318**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**GROUP OF '77**	**227,677**	**237,244**	**203,853**	**251,884**	**233,173**	**243,318**
21	**COMPENSATION OF EMPLOYEES**	**125,302**	**136,500**	**136,500**	**136,500**	**136,500**	**136,978**
211101	Basic Salary - Civil Service	24,714	24,840	24,840	24,840	24,840	24,927
211110	General Allowance	71,437	75,972	75,972	75,972	75,972	76,238
211116	Special Allowance	29,151	35,688	35,688	35,688	35,688	35,813
22	**USE OF GOODS AND SERVICES**	**102,375**	**100,744**	**67,353**	**115,384**	**96,673**	**106,341**
221101	Foreign Travel-Means of travel	0	8,000	0	8,000	6,703	7,373
221102	Foreign Travel-Daily Subsistance Allowance	0	2,000	0	12,000	10,054	11,059
221105	Domestic Travel-Daily Subsistance Allowance	7,500	2,000	0	2,000	1,676	1,843
221401	Fuel and Lubricants - Vehicles	19,080	16,044	15,704	22,044	18,469	20,316

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	12,914	14,796	14,667	15,796	13,235	14,558
221502	Repairs and Maintenance - Vehicles	7,000	2,000	1,681	1,520	1,274	1,401
221504	Repairs and Maintenance, Machinery, Equipment	9,000	2,900	507	2,900	2,430	2,673
221602	Stationery	4,999	6,000	4,464	4,740	3,971	4,368
222103	Food and Catering Services	41,882	38,004	30,330	37,384	31,322	34,454
222109	Operational Expenses	0	9,000	0	9,000	7,541	8,295
	Total	**227,677**	**237,244**	**203,853**	**251,884**	**233,173**	**243,318**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**1,828,091**	**2,193,759**	**2,480,625**	**1,628,318**	**1,479,797**	**1,559,028**
21	COMPENSATION OF EMPLOYEES	670,839	712,428	712,428	712,428	712,428	714,921
22	USE OF GOODS AND SERVICES	1,142,752	1,315,331	1,154,790	915,890	767,369	844,106
23	CONSUMPTION OF FIXED CAPITAL	14,500	166,000	613,407	0	0	0
	Total	**1,828,091**	**2,193,759**	**2,480,625**	**1,628,318**	**1,479,797**	**1,559,028**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**1,828,091**	**2,193,759**	**2,480,625**	**1,628,318**	**1,479,797**	**1,559,028**
21	**COMPENSATION OF EMPLOYEES**	**670,839**	**712,428**	**712,428**	**712,428**	**712,428**	**714,921**
211101	Basic Salary - Civil Service	108,092	84,348	84,348	84,348	84,348	84,643
211110	General Allowance	382,747	448,080	448,080	448,080	448,080	449,648
211116	Special Allowance	180,000	180,000	180,000	180,000	180,000	180,630
22	**USE OF GOODS AND SERVICES**	**1,142,752**	**1,315,331**	**1,154,790**	**915,890**	**767,369**	**844,106**
221101	Foreign Travel-Means of travel	146,360	105,000	301,018	81,000	67,865	74,652
221102	Foreign Travel-Daily Subsistance Allowance	118,736	110,000	161,764	61,500	51,527	56,680
221103	Foreign Travel-Incidential Allowance	27,500	50,000	88,275	39,500	33,095	36,404
221104	Domestic Travel-Means of Travel	0	0	23,108	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	119,178	510,116	126,582	211,093	176,862	194,548
221201	Electricity	4,694	0	0	0	0	0
221202	Water and Sewage	1,403	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	36,975	20,440	21,470	31,594	26,471	29,118
221401	Fuel and Lubricants - Vehicles	134,167	54,711	57,468	53,280	44,640	49,104
221402	Fuel and Lubricants – Generator	63,627	96,380	55,572	20,292	17,001	18,702
221501	Repair and Maintenance–Civil	0	12,000	12,605	12,000	10,054	11,059
221502	Repairs and Maintenance - Vehicles	98,925	87,936	60,855	66,831	55,994	61,593
221602	Stationery	51,415	29,120	26,151	35,092	29,401	32,342
221701	Consultancy Services	26,999	36,000	37,814	28,080	23,527	25,879

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222105	Entertainment Representation and Gifts	95,085	79,596	56,314	92,596	77,581	85,339
222109	Operational Expenses	217,688	124,032	125,794	174,032	145,811	160,392
223106	Vehicle Insurance	0	0	0	9,000	7,541	8,295
23	**CONSUMPTION OF FIXED CAPITAL**	**14,500**	**166,000**	**613,407**	**0**	**0**	**0**
232201	Transport Equipment	0	166,000	562,572	0	0	0
232211	Machinery and other Equipment	14,500	0	50,835	0	0	0
	Total	**1,828,091**	**2,193,759**	**2,480,625**	**1,628,318**	**1,479,797**	**1,559,028**

107 CIVIL SERVICE AGENCY

Mission:

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

Objectives (FY2016-17):

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

Achievements (FY2016-17):

Closed down the Supplementary Payroll;Bio-metrically enrolled and collated information on Civil Servants; Developed a Record and Information Management System (RIMS) to be used by the CSA

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	25,300,214	23,178,015	22,325,433	21,193,870	21,193,870	21,268,049
22 USE OF GOODS AND SERVICES	2,233,229	422,769	295,409	333,132	279,111	307,022
26 GRANTS	0	170,000	72,727	170,000	151,492	166,641
27 SOCIAL BENEFITS	1,152,311	1,731,000	1,450,809	950,000	950,000	950,000
Total	**28,685,754**	**25,501,784**	**24,144,378**	**22,647,002**	**22,574,473**	**22,691,712**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Employment Service Directorate	46,800	50,635	48,278	50,702	50,702	50,702
200 Career Management and Training	65,221	68,374	68,693	69,847	69,847	69,847
300 Manage Services Directorate	40,303	55,258	53,515	56,120	56,120	56,120
400 Human Resource Mangt Information System	124,803	130,130	107,301	112,939	112,939	112,939
500 Human Resource Policy Monitoring	3,143,403	2,558,036	2,222,290	22,357,394	22,357,394	22,357,394
500 General Claims	25,265,224	22,639,351	21,644,301	0	0	0
Total	**28,685,754**	**25,501,784**	**24,144,378**	**22,647,002**	**22,574,473**	**22,691,712**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**25,300,214**	**23,178,015**	**22,325,433**	**21,193,870**	**21,193,870**	**21,268,049**
211101	Basic Salary - Civil Service	222,194	2,204,668	2,204,668	2,154,677	2,154,677	2,162,218
211110	General Allowance	965,107	0	0	0	0	0
211116	Special Allowance	13,427,456	13,357,347	13,407,700	14,684,668	14,684,668	14,736,064
211128	Training Stipend	0	1,196,000	846,000	1,034,760	1,034,760	1,038,382
211135	Compensation of President's Young Professionals	221,106	420,000	420,000	420,000	420,000	421,470
212101	Social Security Contributions	500,000	500,000	0	410,778	410,778	412,216
212102	Pension for General Civil Service	7,649,227	5,000,000	5,000,000	2,138,987	2,138,987	2,146,473
213103	Severance Payments and Related	2,315,124	500,000	447,065	350,000	350,000	351,225

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22	**USE OF GOODS AND SERVICES**	**2,233,229**	**422,769**	**295,409**	**333,132**	**279,111**	**307,022**
221201	Electricity	11,250	21,250	14,880	20,000	16,757	18,432
221202	Water and Sewage	2,077	7,500	3,961	7,501	6,285	6,913
221203	Telecommunications, Internet, Postage and Courier	17,312	37,500	24,386	18,750	15,710	17,280
221303	Office Building Rental and Lease	79,783	80,000	84,030	80,000	67,027	73,730
221401	Fuel and Lubricants - Vehicles	39,344	48,600	26,233	24,300	20,360	22,395
221402	Fuel and Lubricants – Generator	49,425	65,169	33,243	32,211	26,988	29,686
221501	Repair and Maintenance–Civil	15,327	16,358	0	0	0	0
221502	Repairs and Maintenance - Vehicles	20,593	14,687	8,917	12,019	10,070	11,077
221505	Repair and Maintenance-Equipment	5,625	2,250	394	0	0	0
221601	Cleaning Materials and Services	4,584	6,000	1,576	6,000	5,027	5,530
221602	Stationery	14,809	16,417	9,586	17,182	14,396	15,835
221603	Printing, Binding and Publications Services	8,287	0	0	1,875	1,571	1,728
221604	Newspapers, Books and Periodicals	0	2,250	394	2,250	1,885	2,074
221605	Computer Supplies and ICT Services	3,750	5,000	5,252	5,000	4,189	4,608
221701	Consultancy Services	85,000	74,548	71,880	58,893	49,343	54,277
221907	Scholarships – Local	977	3,000	0	3,000	2,514	2,765
221909	Capacity Building	1,777,931	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	5,200	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	6,879	9,608	0	8,500	7,122	7,834
222105	Entertainment Representation and Gifts	1,885	12,632	2,211	12,000	10,054	11,059
222109	Operational Expenses	65,191	0	8,466	23,651	19,816	21,797
222113	Guard and Security Services	18,000	0	0	0	0	0
26	**GRANTS**	**0**	**170,000**	**72,727**	**170,000**	**151,492**	**166,641**
263136	Transfer to President Young Professionals	0	170,000	72,727	170,000	151,492	166,641
27	**SOCIAL BENEFITS**	**1,152,311**	**1,731,000**	**1,450,809**	**950,000**	**950,000**	**950,000**
271102	Benefits-Former Elected Officials	1,044,756	1,200,000	1,318,917	700,000	700,000	700,000
271103	Retirement Benefits	107,555	531,000	131,892	250,000	250,000	250,000
	Total	**28,685,754**	**25,501,784**	**24,144,378**	**22,647,002**	**22,574,473**	**22,691,712**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	28,685,754	25,501,784	24,144,378	22,647,002	22,574,473	22,691,712
	Total	**28,685,754**	**25,501,784**	**24,144,378**	**22,647,002**	**22,574,473**	**22,691,712**

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

107 CIVIL SERVICE AGENCY

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 EMPLOYMENT SERVICE DIRECTORATE	**46,800**	**50,635**	**48,278**	**50,702**	**50,168**	**50,610**
21 COMPENSATION OF EMPLOYEES	43,142	47,407	47,407	47,410	47,410	47,576
22 USE OF GOODS AND SERVICES	3,658	3,228	871	3,292	2,758	3,034
Total	**46,800**	**50,635**	**48,278**	**50,702**	**50,168**	**50,610**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 EMPLOYMENT SERVICE DIRECTORATE	**46,800**	**50,635**	**48,278**	**50,702**	**50,168**	**50,610**
21 COMPENSATION OF EMPLOYEES	**43,142**	**47,407**	**47,407**	**47,410**	**47,410**	**47,576**
211101 Basic Salary - Civil Service	34,023	47,407	47,407	47,410	47,410	47,576
211110 General Allowance	9,119	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**3,658**	**3,228**	**871**	**3,292**	**2,758**	**3,034**
221502 Repairs and Maintenance - Vehicles	1,975	1,125	197	1,712	1,434	1,578
221602 Stationery	1,683	2,103	674	1,580	1,324	1,456
Total	**46,800**	**50,635**	**48,278**	**50,702**	**50,168**	**50,610**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 CAREER MANAGEMENT AND TRAINING	**65,221**	**68,374**	**68,693**	**69,847**	**66,574**	**68,439**
21 COMPENSATION OF EMPLOYEES	49,321	49,662	49,662	49,662	49,662	49,836
22 USE OF GOODS AND SERVICES	15,900	18,712	19,031	20,185	16,912	18,603
Total	**65,221**	**68,374**	**68,693**	**69,847**	**66,574**	**68,439**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 CAREER MANAGEMENT AND TRAINING	**65,221**	**68,374**	**68,693**	**69,847**	**66,574**	**68,439**
21 COMPENSATION OF EMPLOYEES	**49,321**	**49,662**	**49,662**	**49,662**	**49,662**	**49,836**
211101 Basic Salary - Civil Service	40,202	49,662	49,662	49,662	49,662	49,836
211110 General Allowance	9,119	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**15,900**	**18,712**	**19,031**	**20,185**	**16,912**	**18,603**
221303 Office Building Rental and Lease	10,500	13,000	13,655	14,000	11,730	12,903
221505 Repair and Maintenance-Equipment	938	0	0	0	0	0
221602 Stationery	712	712	124	1,185	993	1,092
221605 Computer Supplies and ICT Services	3,750	5,000	5,252	5,000	4,189	4,608
Total	**65,221**	**68,374**	**68,693**	**69,847**	**66,574**	**68,439**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 MANAGE SERVICES DIRECTORATE	**40,303**	**55,258**	**53,515**	**56,120**	**55,250**	**55,877**
21 COMPENSATION OF EMPLOYEES	34,116	50,758	50,758	50,758	50,758	50,936

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22 USE OF GOODS AND SERVICES	6,187	4,500	2,757	5,362	4,492	4,942
Total	**40,303**	**55,258**	**53,515**	**56,120**	**55,250**	**55,877**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 MANAGE SERVICES DIRECTORATE	**40,303**	**55,258**	**53,515**	**56,120**	**55,250**	**55,877**
21 COMPENSATION OF EMPLOYEES	**34,116**	**50,758**	**50,758**	**50,758**	**50,758**	**50,936**
211101 Basic Salary - Civil Service	24,997	50,758	50,758	50,758	50,758	50,936
211110 General Allowance	9,119	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**6,187**	**4,500**	**2,757**	**5,362**	**4,492**	**4,942**
221502 Repairs and Maintenance - Vehicles	2,250	2,250	2,363	1,710	1,433	1,576
221505 Repair and Maintenance- Equipment	0	2,250	394	0	0	0
221602 Stationery	2,250	0	0	1,777	1,489	1,638
221603 Printing, Binding and Publications Services	1,687	0	0	1,875	1,571	1,728
Total	**40,303**	**55,258**	**53,515**	**56,120**	**55,250**	**55,877**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 HUMAN RESOURCE MANGT INFORMATION SYSTEM	**124,803**	**130,130**	**107,301**	**112,939**	**96,713**	**105,142**
21 COMPENSATION OF EMPLOYEES	11,927	12,879	12,879	12,879	12,879	12,924
22 USE OF GOODS AND SERVICES	112,876	117,251	94,422	100,060	83,834	92,218
Total	**124,803**	**130,130**	**107,301**	**112,939**	**96,713**	**105,142**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 HUMAN RESOURCE MANGT INFORMATION SYSTEM	**124,803**	**130,130**	**107,301**	**112,939**	**96,713**	**105,142**
21 COMPENSATION OF EMPLOYEES	**11,927**	**12,879**	**12,879**	**12,879**	**12,879**	**12,924**
211101 Basic Salary - Civil Service	2,807	12,879	12,879	12,879	12,879	12,924
211110 General Allowance	9,120	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**112,876**	**117,251**	**94,422**	**100,060**	**83,834**	**92,218**
221303 Office Building Rental and Lease	9,534	14,000	14,705	13,000	10,892	11,981
221402 Fuel and Lubricants – Generator	3,675	13,270	5,228	13,270	11,118	12,230
221502 Repairs and Maintenance - Vehicles	1,284	1,312	230	997	835	919
221505 Repair and Maintenance- Equipment	2,812	0	0	0	0	0
221602 Stationery	6,296	7,500	2,379	7,900	6,619	7,281
221603 Printing, Binding and Publications Services	2,025	0	0	0	0	0
221701 Consultancy Services	85,000	74,548	71,880	58,893	49,343	54,277
222102 Workshops, Conferences, Symposia and Seminars	2,250	6,621	0	6,000	5,027	5,530

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Total	**124,803**	**130,130**	**107,301**	**112,939**	**96,713**	**105,142**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 HUMAN RESOURCE POLICY MONITORING	**3,143,403**	**2,558,036**	**2,222,290**	**22,357,394**	**22,305,768**	**22,411,644**
21 COMPENSATION OF EMPLOYEES	1,048,795	2,278,958	2,043,962	21,033,161	21,033,161	21,106,777
22 USE OF GOODS AND SERVICES	2,094,608	279,078	178,328	204,233	171,115	188,226
26 GRANTS	0	0	0	170,000	151,492	166,641
27 SOCIAL BENEFITS	0	0	0	950,000	950,000	950,000
Total	**3,143,403**	**2,558,036**	**2,222,290**	**22,357,394**	**22,305,768**	**22,411,644**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 HUMAN RESOURCE POLICY MONITORING	**3,143,403**	**2,558,036**	**2,222,290**	**22,357,394**	**22,305,768**	**22,411,644**
21 COMPENSATION OF EMPLOYEES	**1,048,795**	**2,278,958**	**2,043,962**	**21,033,161**	**21,033,161**	**21,106,777**
211101 Basic Salary - Civil Service	120,165	2,043,962	2,043,962	1,993,968	1,993,968	2,000,947
211110 General Allowance	928,630	0	0	0	0	0
211116 Special Allowance	0	234,996	0	14,684,668	14,684,668	14,736,064
211128 Training Stipend	0	0	0	1,034,760	1,034,760	1,038,382
211135 Compensation of President's Young Professionals	0	0	0	420,000	420,000	421,470
212101 Social Security Contributions	0	0	0	410,778	410,778	412,216
212102 Pension for General Civil Service	0	0	0	2,138,987	2,138,987	2,146,473
213103 Severance Payments and Related	0	0	0	350,000	350,000	351,225
22 USE OF GOODS AND SERVICES	**2,094,608**	**279,078**	**178,328**	**204,233**	**171,115**	**188,226**
221201 Electricity	11,250	21,250	14,880	20,000	16,757	18,432
221202 Water and Sewage	2,077	7,500	3,961	7,501	6,285	6,913
221203 Telecommunications, Internet, Postage and Courier	17,312	37,500	24,386	18,750	15,710	17,280
221303 Office Building Rental and Lease	59,749	53,000	55,670	53,000	44,406	48,846
221401 Fuel and Lubricants - Vehicles	39,344	48,600	26,233	24,300	20,360	22,395
221402 Fuel and Lubricants – Generator	45,750	51,899	28,015	18,941	15,870	17,456
221501 Repair and Maintenance–Civil	15,327	16,358	0	0	0	0
221502 Repairs and Maintenance - Vehicles	15,084	10,000	6,127	7,600	6,368	7,004
221505 Repair and Maintenance-Equipment	1,875	0	0	0	0	0
221601 Cleaning Materials and Services	4,584	6,000	1,576	6,000	5,027	5,530
221602 Stationery	3,868	6,102	6,409	4,740	3,971	4,368
221603 Printing, Binding and Publications Services	4,575	0	0	0	0	0
221604 Newspapers, Books and Periodicals	0	2,250	394	2,250	1,885	2,074
221907 Scholarships – Local	977	3,000	0	3,000	2,514	2,765

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221909	Capacity Building	1,777,931	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	5,200	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	4,629	2,987	0	2,500	2,095	2,304
222105	Entertainment Representation and Gifts	1,885	12,632	2,211	12,000	10,054	11,059
222109	Operational Expenses	65,191	0	8,466	23,651	19,816	21,797
222113	Guard and Security Services	18,000	0	0	0	0	0
26	**GRANTS**	**0**	**0**	**0**	**170,000**	**151,492**	**166,641**
263136	Transfer to President Young Professionals	0	0	0	170,000	151,492	166,641
27	**SOCIAL BENEFITS**	**0**	**0**	**0**	**950,000**	**950,000**	**950,000**
271102	Benefits-Former Elected Officials	0	0	0	700,000	700,000	700,000
271103	Retirement Benefits	0	0	0	250,000	250,000	250,000
	Total	**3,143,403**	**2,558,036**	**2,222,290**	**22,357,394**	**22,305,768**	**22,411,644**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500	**GENERAL CLAIMS**	**25,265,224**	**22,639,351**	**21,644,301**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	24,112,913	20,738,351	20,120,765	0	0	0
26	GRANTS	0	170,000	72,727	0	0	0
27	SOCIAL BENEFITS	1,152,311	1,731,000	1,450,809	0	0	0
	Total	**25,265,224**	**22,639,351**	**21,644,301**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500	**GENERAL CLAIMS**	**25,265,224**	**22,639,351**	**21,644,301**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**24,112,913**	**20,738,351**	**20,120,765**	**0**	**0**	**0**
211116	Special Allowance	13,427,456	13,122,351	13,407,700	0	0	0
211128	Training Stipend	0	1,196,000	846,000	0	0	0
211135	Compensation of President's Young Professionals	221,106	420,000	420,000	0	0	0
212101	Social Security Contributions	500,000	500,000	0	0	0	0
212102	Pension for General Civil Service	7,649,227	5,000,000	5,000,000	0	0	0
213103	Severance Payments and Related	2,315,124	500,000	447,065	0	0	0
26	**GRANTS**	**0**	**170,000**	**72,727**	**0**	**0**	**0**
263136	Transfer to President Young Professionals	0	170,000	72,727	0	0	0
27	**SOCIAL BENEFITS**	**1,152,311**	**1,731,000**	**1,450,809**	**0**	**0**	**0**
271102	Benefits-Former Elected Officials	1,044,756	1,200,000	1,318,917	0	0	0
271103	Retirement Benefits	107,555	531,000	131,892	0	0	0
	Total	**25,265,224**	**22,639,351**	**21,644,301**	**0**	**0**	**0**

108 GENERAL SERVICES AGENCY

Mission:

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

Objectives (FY2016-17):

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

Achievements (FY2016-17):

Renovated GSA's facilities and organized a team to carry out a complete inventory of GOL assets in all fifteen counties; renovated the following GOL structures: Gbalatuah Mission School, LISGIS building, PPCC building, former Ministry of Planning and Economic Affairs building, and the MFDP restrooms; and constructed a modern garage at the GSA motor pool.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	1,167,026	1,314,118	1,293,868	1,314,115	1,314,115	1,318,714
22 USE OF GOODS AND SERVICES	564,514	1,277,636	1,044,116	894,375	749,343	824,277
23 CONSUMPTION OF FIXED CAPITAL	183,166	1,256,868	69,112	0	0	0
26 GRANTS	0	0	94,956	100,000	89,113	98,024
Total	**1,914,706**	**3,848,622**	**2,502,052**	**2,308,490**	**2,152,571**	**2,241,016**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Mobile Equipment and Vehicles	222,639	155,715	65,909	53,959	53,959	53,959
200 Public Building Maintenance	234,707	194,093	190,328	192,296	192,296	192,296
300 Management Information Systems	3,000	4,556	2,461	4,556	4,556	4,556
400 Administration and Management	1,454,360	3,494,258	2,243,354	2,057,679	2,057,679	2,057,679
Total	**1,914,706**	**3,848,622**	**2,502,052**	**2,308,490**	**2,152,571**	**2,241,016**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**1,167,026**	**1,314,118**	**1,293,868**	**1,314,115**	**1,314,115**	**1,318,714**
211101 Basic Salary - Civil Service	549,420	405,132	405,132	346,482	346,482	347,695
211110 General Allowance	617,606	827,986	807,736	882,733	882,733	885,823
211126 Professionals	0	81,000	81,000	84,900	84,900	85,197
22 USE OF GOODS AND SERVICES	**564,514**	**1,277,636**	**1,044,116**	**894,375**	**749,343**	**824,277**
221103 Foreign Travel-Incidential Allowance	0	9,000	0	4,500	3,770	4,147
221105 Domestic Travel-Daily Subsistance Allowance	23,676	64,500	41,145	64,500	54,041	59,445
221106 Domestic Travel - Incidental	500	1,600	0	1,600	1,341	1,475
221201 Electricity	0	10,820	1,899	6,500	5,446	5,991
221202 Water and Sewage	0	3,500	1,050	3,500	2,932	3,226

108 GENERAL SERVICES AGENCY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221203	Telecommunications, Internet, Postage and Courier	7,500	36,915	11,672	42,145	35,311	38,842
221303	Office Building Rental and Lease	28,664	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	68,113	76,358	62,860	24,712	20,705	22,775
221402	Fuel and Lubricants – Generator	10,897	61,712	60,376	29,296	24,545	27,000
221501	Repair and Maintenance–Civil	179,738	752,620	785,204	254,963	213,618	234,980
221502	Repairs and Maintenance - Vehicles	17,361	42,810	15,842	217,195	181,975	200,172
221503	Repairs and Maintenance–Generators	1,416	26,851	5,030	9,591	8,036	8,839
221505	Repair and Maintenance-Equipment	0	18,000	3,151	18,000	15,081	16,589
221601	Cleaning Materials and Services	1,931	77,500	15,171	83,500	69,960	76,956
221602	Stationery	4,723	34,650	17,118	27,373	22,934	25,228
221603	Printing, Binding and Publications Services	1,491	12,000	1,750	12,000	10,054	11,059
222101	Celebrations, Commemorations and State Visit	218,504	0	0	0	0	0
222109	Operational Expenses	0	10,800	1,891	57,000	47,757	52,533
223106	Vehicle Insurance	0	38,000	19,957	38,000	31,838	35,022
23	**CONSUMPTION OF FIXED CAPITAL**	**183,166**	**1,256,868**	**69,112**	**0**	**0**	**0**
232201	Transport Equipment	183,166	1,091,513	0	0	0	0
232211	Machinery and other Equipment	0	75,000	0	0	0	0
232221	Furniture and Fixtures	0	62,355	69,112	0	0	0
232301	Information Communication Technology	0	28,000	0	0	0	0
26	**GRANTS**	**0**	**0**	**94,956**	**100,000**	**89,113**	**98,024**
263194	Transfer to Somalia Drive Task Force	0	0	94,956	100,000	89,113	98,024
	Total	**1,914,706**	**3,848,622**	**2,502,052**	**2,308,490**	**2,152,571**	**2,241,016**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,914,706	3,848,622	2,502,052	2,308,490	2,152,571	2,241,016
	Total	**1,914,706**	**3,848,622**	**2,502,052**	**2,308,490**	**2,152,571**	**2,241,016**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**MOBILE EQUIPMENT AND VEHICLES**	**222,639**	**155,715**	**65,909**	**53,959**	**45,209**	**49,730**
22	USE OF GOODS AND SERVICES	39,473	70,715	65,909	53,959	45,209	49,730
23	CONSUMPTION OF FIXED CAPITAL	183,166	85,000	0	0	0	0
	Total	**222,639**	**155,715**	**65,909**	**53,959**	**45,209**	**49,730**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 MOBILE EQUIPMENT AND VEHICLES	**222,639**	**155,715**	**65,909**	**53,959**	**45,209**	**49,730**
22 USE OF GOODS AND SERVICES	**39,473**	**70,715**	**65,909**	**53,959**	**45,209**	**49,730**

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221105	Domestic Travel-Daily Subsistance Allowance	6,498	17,000	17,337	17,000	14,243	15,668
221203	Telecommunications, Internet, Postage and Courier	1,875	4,875	2,259	7,875	6,598	7,258
221401	Fuel and Lubricants - Vehicles	15,250	20,100	21,112	5,101	4,274	4,701
221402	Fuel and Lubricants – Generator	3,157	8,040	8,437	8,040	6,736	7,410
221502	Repairs and Maintenance - Vehicles	9,927	11,700	9,007	8,892	7,450	8,195
221503	Repairs and Maintenance–Generators	1,416	2,250	723	1,719	1,440	1,584
221602	Stationery	1,350	6,750	7,034	5,332	4,467	4,914
23	**CONSUMPTION OF FIXED CAPITAL**	**183,166**	**85,000**	**0**	**0**	**0**	**0**
232201	Transport Equipment	183,166	85,000	0	0	0	0
	Total	**222,639**	**155,715**	**65,909**	**53,959**	**45,209**	**49,730**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**PUBLIC BUILDING MAINTENANCE**	**234,707**	**194,093**	**190,328**	**192,296**	**161,113**	**177,225**
22	USE OF GOODS AND SERVICES	234,707	194,093	190,328	192,296	161,113	177,225
	Total	**234,707**	**194,093**	**190,328**	**192,296**	**161,113**	**177,225**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**PUBLIC BUILDING MAINTENANCE**	**234,707**	**194,093**	**190,328**	**192,296**	**161,113**	**177,225**
22	**USE OF GOODS AND SERVICES**	**234,707**	**194,093**	**190,328**	**192,296**	**161,113**	**177,225**
221105	Domestic Travel-Daily Subsistance Allowance	11,478	26,500	21,008	26,500	22,203	24,423
221203	Telecommunications, Internet, Postage and Courier	1,875	4,540	1,826	6,770	5,672	6,239
221401	Fuel and Lubricants - Vehicles	32,998	26,934	28,195	13,467	11,283	12,412
221402	Fuel and Lubricants – Generator	3,225	3,119	3,275	6,559	5,495	6,045
221501	Repair and Maintenance–Civil	179,738	127,500	133,458	127,500	106,825	117,507
221502	Repairs and Maintenance - Vehicles	3,462	0	0	0	0	0
221601	Cleaning Materials and Services	1,931	5,500	2,566	11,500	9,635	10,599
	Total	**234,707**	**194,093**	**190,328**	**192,296**	**161,113**	**177,225**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**MANAGEMENT INFORMATION SYSTEMS**	**3,000**	**4,556**	**2,461**	**4,556**	**3,817**	**4,199**
22	USE OF GOODS AND SERVICES	3,000	4,556	2,461	4,556	3,817	4,199
	Total	**3,000**	**4,556**	**2,461**	**4,556**	**3,817**	**4,199**

2.2 Detailed Allocation by Deparment and Line Item

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 MANAGEMENT INFORMATION SYSTEMS	**3,000**	**4,556**	**2,461**	**4,556**	**3,817**	**4,199**
22 USE OF GOODS AND SERVICES	**3,000**	**4,556**	**2,461**	**4,556**	**3,817**	**4,199**
221401 Fuel and Lubricants - Vehicles	3,000	4,556	2,461	4,556	3,817	4,199
Total	**3,000**	**4,556**	**2,461**	**4,556**	**3,817**	**4,199**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 ADMINISTRATION AND MANAGEMENT	**1,454,360**	**3,494,258**	**2,243,354**	**2,057,679**	**1,942,432**	**2,009,863**
21 COMPENSATION OF EMPLOYEES	1,167,026	1,314,118	1,293,868	1,314,115	1,314,115	1,318,714
22 USE OF GOODS AND SERVICES	287,334	1,008,272	785,418	643,564	539,204	593,124
23 CONSUMPTION OF FIXED CAPITAL	0	1,171,868	69,112	0	0	0
26 GRANTS	0	0	94,956	100,000	89,113	98,024
Total	**1,454,360**	**3,494,258**	**2,243,354**	**2,057,679**	**1,942,432**	**2,009,863**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 ADMINISTRATION AND MANAGEMENT	**1,454,360**	**3,494,258**	**2,243,354**	**2,057,679**	**1,942,432**	**2,009,863**
21 COMPENSATION OF EMPLOYEES	**1,167,026**	**1,314,118**	**1,293,868**	**1,314,115**	**1,314,115**	**1,318,714**
211101 Basic Salary - Civil Service	549,420	405,132	405,132	346,482	346,482	347,695
211110 General Allowance	617,606	827,986	807,736	882,733	882,733	885,823
211126 Professionals	0	81,000	81,000	84,900	84,900	85,197
22 USE OF GOODS AND SERVICES	**287,334**	**1,008,272**	**785,418**	**643,564**	**539,204**	**593,124**
221103 Foreign Travel-Incidential Allowance	0	9,000	0	4,500	3,770	4,147
221105 Domestic Travel-Daily Subsistance Allowance	5,700	21,000	2,800	21,000	17,595	19,354
221106 Domestic Travel - Incidental	500	1,600	0	1,600	1,341	1,475
221201 Electricity	0	10,820	1,899	6,500	5,446	5,991
221202 Water and Sewage	0	3,500	1,050	3,500	2,932	3,226
221203 Telecommunications, Internet, Postage and Courier	3,750	27,500	7,587	27,500	23,041	25,345
221303 Office Building Rental and Lease	28,664	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	16,865	24,768	11,092	1,588	1,330	1,464
221402 Fuel and Lubricants – Generator	4,515	50,553	48,664	14,697	12,314	13,545
221501 Repair and Maintenance–Civil	0	625,120	651,746	127,463	106,794	117,473
221502 Repairs and Maintenance - Vehicles	3,972	31,110	6,835	208,303	174,525	191,977
221503 Repairs and Maintenance–Generators	0	24,601	4,307	7,872	6,595	7,255
221505 Repair and Maintenance-Equipment	0	18,000	3,151	18,000	15,081	16,589
221601 Cleaning Materials and Services	0	72,000	12,605	72,000	60,324	66,357
221602 Stationery	3,373	27,900	10,084	22,041	18,467	20,314
221603 Printing, Binding and Publications Services	1,491	12,000	1,750	12,000	10,054	11,059

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222101	Celebrations, Commemorations and State Visit	218,504	0	0	0	0	0
222109	Operational Expenses	0	10,800	1,891	57,000	47,757	52,533
223106	Vehicle Insurance	0	38,000	19,957	38,000	31,838	35,022
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**1,171,868**	**69,112**	**0**	**0**	**0**
232201	Transport Equipment	0	1,006,513	0	0	0	0
232211	Machinery and other Equipment	0	75,000	0	0	0	0
232221	Furniture and Fixtures	0	62,355	69,112	0	0	0
232301	Information Communication Technology	0	28,000	0	0	0	0
26	**GRANTS**	**0**	**0**	**94,956**	**100,000**	**89,113**	**98,024**
263194	Transfer to Somalia Drive Task Force	0	0	94,956	100,000	89,113	98,024
	Total	**1,454,360**	**3,494,258**	**2,243,354**	**2,057,679**	**1,942,432**	**2,009,863**

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	400,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,276,817	1,027,765	1,027,765	1,066,625	1,066,625	1,070,358
22 USE OF GOODS AND SERVICES	806,107	1,593,248	1,768,300	1,055,421	884,274	972,701
23 CONSUMPTION OF FIXED CAPITAL	45,000	0	0	0	0	0
26 GRANTS	100,000	724,700	393,688	880,800	784,907	863,398
Total	**2,227,924**	**3,745,713**	**3,189,753**	**3,002,846**	**2,735,806**	**2,906,458**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Technical Services	26,169	70,400	51,732	86,400	86,400	86,400
200 Information Services	291,427	1,010,000	660,676	639,789	639,789	639,789
300 Culture and Tourism	5,058	62,015	41,343	79,615	79,615	79,615
400 Foreign Missions	130,036	316,036	256,787	346,036	346,036	346,036
500 Administration and Management	1,357,928	1,837,562	1,814,014	1,851,006	1,851,006	1,851,006
500 General Claims	417,306	449,700	365,201	0	0	0
Total	**2,227,924**	**3,745,713**	**3,189,753**	**3,002,846**	**2,735,806**	**2,906,458**

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

Code Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects						
0532 National Museum	0	400,000	404,789	0	0	0
Total	**0**	**400,000**	**404,789**	**0**	**0**	**0**
Grand Total (GoL and Donor)	**0**	**400,000**	**404,789**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	**0**	**400,000**	**0**	**0**	**0**	**0**
200000 Natioinal Project	0	400,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**1,276,817**	**1,027,765**	**1,027,765**	**1,066,625**	**1,066,625**	**1,070,358**
211101 Basic Salary - Civil Service	529,172	565,675	565,675	565,675	565,675	567,655
211110 General Allowance	415,939	415,940	415,940	415,940	415,940	417,396

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211116	Special Allowance	14,400	26,150	26,150	65,010	65,010	65,238
211126	Professionals	317,306	20,000	20,000	20,000	20,000	20,070
22	**USE OF GOODS AND SERVICES**	**806,107**	**1,593,248**	**1,768,300**	**1,055,421**	**884,274**	**972,701**
221101	Foreign Travel-Means of travel	5,250	29,714	26,776	27,500	23,041	25,345
221102	Foreign Travel-Daily Subsistance Allowance	10,995	38,143	23,040	25,000	20,946	23,041
221105	Domestic Travel-Daily Subsistance Allowance	0	9,582	6,894	5,000	4,189	4,608
221107	Carriage, Haulage, Freight	12,000	0	0	0	0	0
221201	Electricity	10,201	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	37,418	7,200	5,357	25,000	20,946	23,041
221302	Residential Property Rental and Lease	102,036	127,036	130,787	157,036	131,571	144,728
221401	Fuel and Lubricants - Vehicles	51,402	30,000	31,512	22,500	18,851	20,737
221402	Fuel and Lubricants – Generator	10,115	14,400	14,390	25,000	20,946	23,041
221501	Repair and Maintenance–Civil	0	0	211,791	7,000	5,865	6,451
221502	Repairs and Maintenance - Vehicles	14,737	0	4,727	7,600	6,368	7,004
221601	Cleaning Materials and Services	4,000	1,173	1,190	6,600	5,530	6,083
221603	Printing, Binding and Publications Services	2,140	0	0	10,000	8,378	9,216
221606	Other Office Materials and Consumable	1,118	0	0	20,612	17,270	18,997
221701	Consultancy Services	41,995	36,000	37,814	120,000	100,541	110,595
221813	Media relations, Intelligence	288,728	900,000	587,344	129,789	108,742	119,617
222103	Food and Catering Services	5,000	0	0	5,680	4,759	5,235
222106	Employee Awards	15,000	0	42,015	0	0	0
222107	Recruitment Expenses	4,000	0	0	0	0	0
222109	Operational Expenses	189,972	400,000	644,663	456,104	382,142	420,356
223106	Vehicle Insurance	0	0	0	5,000	4,189	4,608
23	**CONSUMPTION OF FIXED CAPITAL**	**45,000**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	45,000	0	0	0	0	0
26	**GRANTS**	**100,000**	**724,700**	**393,688**	**880,800**	**784,907**	**863,398**
263102	Transfers to Agencies–Current	100,000	449,700	365,201	450,000	401,009	441,109
263185	Transfer to Kindeja	0	75,000	0	0	0	0
263186	Transfer to Besaw	0	75,000	0	0	0	0
263189	Transfer to Toby Center for Maryland History and Culture	0	125,000	28,487	13,200	11,763	12,939
264125	Transfer to National Collective Societies	0	0	0	17,600	15,684	17,252
264179	Transfer to Liberia Media for Democratic Initatives	0	0	0	50,000	44,557	49,012
264180	Transfer to Press Union of Liberia	0	0	0	300,000	267,339	294,073
264181	Transfer to Crusader for Peace	0	0	0	50,000	44,557	49,012
	Total	**2,227,924**	**3,745,713**	**3,189,753**	**3,002,846**	**2,735,806**	**2,906,458**

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	2,227,924	3,745,713	3,189,753	3,002,846	2,735,806	2,906,458
	Total	**2,227,924**	**3,745,713**	**3,189,753**	**3,002,846**	**2,735,806**	**2,906,458**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 TECHNICAL SERVICES	**26,169**	**70,400**	**51,732**	**86,400**	**83,805**	**85,392**
21 COMPENSATION OF EMPLOYEES	14,400	70,400	51,732	70,400	70,400	70,646
22 USE OF GOODS AND SERVICES	11,769	0	0	16,000	13,405	14,746
Total	**26,169**	**70,400**	**51,732**	**86,400**	**83,805**	**85,392**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 TECHNICAL SERVICES	**26,169**	**70,400**	**51,732**	**86,400**	**83,805**	**85,392**
21 COMPENSATION OF EMPLOYEES	**14,400**	**70,400**	**51,732**	**70,400**	**70,400**	**70,646**
211101 Basic Salary - Civil Service	0	56,000	37,332	56,000	56,000	56,196
211116 Special Allowance	14,400	14,400	14,400	14,400	14,400	14,450
22 USE OF GOODS AND SERVICES	**11,769**	**0**	**0**	**16,000**	**13,405**	**14,746**
221401 Fuel and Lubricants - Vehicles	4,011	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,500	0	0	0	0	0
221603 Printing, Binding and Publications Services	2,140	0	0	10,000	8,378	9,216
221606 Other Office Materials and Consumable	1,118	0	0	6,000	5,027	5,530
Total	**26,169**	**70,400**	**51,732**	**86,400**	**83,805**	**85,392**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 INFORMATION SERVICES	**291,427**	**1,010,000**	**660,676**	**489,789**	**441,525**	**475,062**
21 COMPENSATION OF EMPLOYEES	0	110,000	73,332	110,000	110,000	110,385
22 USE OF GOODS AND SERVICES	291,427	900,000	587,344	129,789	108,742	119,617
26 GRANTS	0	0	0	250,000	222,783	245,061
0200 INFORMATION SERVICES - CONTINGENT	**0**	**0**	**0**	**150,000**	**133,670**	**147,036**
26 GRANTS	0	0	0	150,000	133,670	147,036
Total	**291,427**	**1,010,000**	**660,676**	**639,789**	**575,194**	**622,099**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 INFORMATION SERVICES	**291,427**	**1,010,000**	**660,676**	**489,789**	**441,525**	**475,062**
21 COMPENSATION OF EMPLOYEES	**0**	**110,000**	**73,332**	**110,000**	**110,000**	**110,385**
211101 Basic Salary - Civil Service	0	110,000	73,332	110,000	110,000	110,385

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22 USE OF GOODS AND SERVICES	**291,427**	**900,000**	**587,344**	**129,789**	**108,742**	**119,617**
221401 Fuel and Lubricants - Vehicles	2,699	0	0	0	0	0
221813 Media relations, Intelligence	288,728	900,000	587,344	129,789	108,742	119,617
26 GRANTS	**0**	**0**	**0**	**250,000**	**222,783**	**245,061**
264179 Transfer to Liberia Media for Democratic Initatives	0	0	0	50,000	44,557	49,012
264180 Transfer to Press Union of Liberia	0	0	0	150,000	133,670	147,036
264181 Transfer to Crusader for Peace	0	0	0	50,000	44,557	49,012
0200 INFORMATION SERVICES - CONTINGENT	**0**	**0**	**0**	**150,000**	**133,670**	**147,036**
26 GRANTS	**0**	**0**	**0**	**150,000**	**133,670**	**147,036**
264180 Transfer to Press Union of Liberia	0	0	0	150,000	133,670	147,036
Total	**291,427**	**1,010,000**	**660,676**	**639,789**	**575,194**	**622,099**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 CULTURE AND TOURISM	**5,058**	**62,015**	**41,343**	**74,699**	**73,318**	**74,665**
21 COMPENSATION OF EMPLOYEES	0	62,015	41,343	62,015	62,015	62,232
22 USE OF GOODS AND SERVICES	5,058	0	0	0	0	0
26 GRANTS	0	0	0	12,684	11,303	12,433
0300 CULTURE AND TOURISM - CONTINGENT	**0**	**0**	**0**	**4,916**	**4,381**	**4,819**
26 GRANTS	0	0	0	4,916	4,381	4,819
Total	**5,058**	**62,015**	**41,343**	**79,615**	**77,699**	**79,484**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 CULTURE AND TOURISM	**5,058**	**62,015**	**41,343**	**74,699**	**73,318**	**74,665**
21 COMPENSATION OF EMPLOYEES	**0**	**62,015**	**41,343**	**62,015**	**62,015**	**62,232**
211101 Basic Salary - Civil Service	0	62,015	41,343	62,015	62,015	62,232
22 USE OF GOODS AND SERVICES	**5,058**	**0**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	2,696	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,362	0	0	0	0	0
26 GRANTS	**0**	**0**	**0**	**12,684**	**11,303**	**12,433**
264125 Transfer to National Collective Societies	0	0	0	12,684	11,303	12,433
0300 CULTURE AND TOURISM - CONTINGENT	**0**	**0**	**0**	**4,916**	**4,381**	**4,819**
26 GRANTS	**0**	**0**	**0**	**4,916**	**4,381**	**4,819**
264125 Transfer to National Collective Societies	0	0	0	4,916	4,381	4,819
Total	**5,058**	**62,015**	**41,343**	**79,615**	**77,699**	**79,484**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

0400 FOREIGN MISSIONS	**130,036**	**316,036**	**256,787**	**346,036**	**320,571**	**334,390**
21 COMPENSATION OF EMPLOYEES	0	189,000	126,000	189,000	189,000	189,662
22 USE OF GOODS AND SERVICES	130,036	127,036	130,787	157,036	131,571	144,728
Total	**130,036**	**316,036**	**256,787**	**346,036**	**320,571**	**334,390**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 FOREIGN MISSIONS	**130,036**	**316,036**	**256,787**	**346,036**	**320,571**	**334,390**
21 COMPENSATION OF EMPLOYEES	**0**	**189,000**	**126,000**	**189,000**	**189,000**	**189,662**
211101 Basic Salary - Civil Service	0	189,000	126,000	189,000	189,000	189,662
22 USE OF GOODS AND SERVICES	**130,036**	**127,036**	**130,787**	**157,036**	**131,571**	**144,728**
221203 Telecommunications, Internet, Postage and Courier	18,000	0	0	0	0	0
221302 Residential Property Rental and Lease	102,036	127,036	130,787	157,036	131,571	144,728
221701 Consultancy Services	6,000	0	0	0	0	0
222107 Recruitment Expenses	4,000	0	0	0	0	0
Total	**130,036**	**316,036**	**256,787**	**346,036**	**320,571**	**334,390**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 ADMINISTRATION AND MANAGEMENT	**1,357,928**	**1,837,562**	**1,814,014**	**1,747,319**	**1,586,138**	**1,683,454**
20 CAPITAL INVESTMENT	0	400,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	945,111	596,350	735,358	635,210	635,210	637,433
22 USE OF GOODS AND SERVICES	367,817	566,212	1,050,169	752,596	630,555	693,611
23 CONSUMPTION OF FIXED CAPITAL	45,000	0	0	0	0	0
26 GRANTS	0	275,000	28,487	359,513	320,373	352,410
0500 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**103,687**	**92,399**	**101,638**
26 GRANTS	0	0	0	103,687	92,399	101,638
Total	**1,357,928**	**1,837,562**	**1,814,014**	**1,851,006**	**1,678,536**	**1,785,092**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 ADMINISTRATION AND MANAGEMENT	**1,357,928**	**1,837,562**	**1,814,014**	**1,747,319**	**1,586,138**	**1,683,454**
20 CAPITAL INVESTMENT	**0**	**400,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	400,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**945,111**	**596,350**	**735,358**	**635,210**	**635,210**	**637,433**
211101 Basic Salary - Civil Service	529,172	148,660	287,668	148,660	148,660	149,180
211110 General Allowance	415,939	415,940	415,940	415,940	415,940	417,396
211116 Special Allowance	0	11,750	11,750	50,610	50,610	50,787
211126 Professionals	0	20,000	20,000	20,000	20,000	20,070
22 USE OF GOODS AND SERVICES	**367,817**	**566,212**	**1,050,169**	**752,596**	**630,555**	**693,611**
221101 Foreign Travel-Means of travel	5,250	29,714	26,776	27,500	23,041	25,345

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221102	Foreign Travel-Daily Subsistance Allowance	10,995	38,143	23,040	25,000	20,946	23,041
221105	Domestic Travel-Daily Subsistance Allowance	0	9,582	6,894	5,000	4,189	4,608
221107	Carriage, Haulage, Freight	12,000	0	0	0	0	0
221201	Electricity	10,201	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	19,418	7,200	5,357	25,000	20,946	23,041
221401	Fuel and Lubricants - Vehicles	41,996	30,000	31,512	22,500	18,851	20,737
221402	Fuel and Lubricants – Generator	10,115	14,400	14,390	25,000	20,946	23,041
221501	Repair and Maintenance–Civil	0	0	211,791	7,000	5,865	6,451
221502	Repairs and Maintenance - Vehicles	7,875	0	4,727	7,600	6,368	7,004
221601	Cleaning Materials and Services	4,000	1,173	1,190	6,600	5,530	6,083
221606	Other Office Materials and Consumable	0	0	0	14,612	12,243	13,467
221701	Consultancy Services	35,995	36,000	37,814	120,000	100,541	110,595
222103	Food and Catering Services	5,000	0	0	5,680	4,759	5,235
222106	Employee Awards	15,000	0	42,015	0	0	0
222109	Operational Expenses	189,972	400,000	644,663	456,104	382,142	420,356
223106	Vehicle Insurance	0	0	0	5,000	4,189	4,608
23	**CONSUMPTION OF FIXED CAPITAL**	**45,000**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	45,000	0	0	0	0	0
26	**GRANTS**	**0**	**275,000**	**28,487**	**359,513**	**320,373**	**352,410**
263102	Transfers to Agencies–Current	0	0	0	350,000	311,896	343,085
263185	Transfer to Kindeja	0	75,000	0	0	0	0
263186	Transfer to Besaw	0	75,000	0	0	0	0
263189	Transfer to Toby Center for Maryland History and Culture	0	125,000	28,487	9,513	8,477	9,325
0500	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**103,687**	**92,399**	**101,638**
26	**GRANTS**	**0**	**0**	**0**	**103,687**	**92,399**	**101,638**
263102	Transfers to Agencies–Current	0	0	0	100,000	89,113	98,024
263189	Transfer to Toby Center for Maryland History and Culture	0	0	0	3,687	3,286	3,614
	Total	**1,357,928**	**1,837,562**	**1,814,014**	**1,851,006**	**1,678,536**	**1,785,092**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500	**GENERAL CLAIMS**	**417,306**	**449,700**	**365,201**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	317,306	0	0	0	0	0
26	GRANTS	100,000	449,700	365,201	0	0	0
	Total	**417,306**	**449,700**	**365,201**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500 GENERAL CLAIMS	**417,306**	**449,700**	**365,201**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**317,306**	**0**	**0**	**0**	**0**	**0**
211126 Professionals	317,306	0	0	0	0	0
26 GRANTS	**100,000**	**449,700**	**365,201**	**0**	**0**	**0**
263102 Transfers to Agencies–Current	100,000	449,700	365,201	0	0	0
Total	**417,306**	**449,700**	**365,201**	**0**	**0**	**0**

111 MINISTRY OF FOREIGN AFFAIRS

Mission:

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

Objectives (FY2016-17):

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.

Achievements (FY2016-17):

No information submitted by entity.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	6,346,694	6,716,542	6,528,677	8,220,763	8,220,763	8,249,536
22 USE OF GOODS AND SERVICES	9,698,259	5,692,813	6,413,947	5,098,614	4,271,823	4,699,005
23 CONSUMPTION OF FIXED CAPITAL	154,588	162,757	271,407	0	0	0
26 GRANTS	837,020	1,075,000	226,491	425,000	378,730	416,603
27 SOCIAL BENEFITS	0	0	87,597	0	0	0
Total	**17,036,561**	**13,647,112**	**13,528,119**	**13,744,377**	**12,871,316**	**13,365,144**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
101 Permanent Mission, United Nation	423,464	322,412	326,245	322,412	322,412	322,412
102 Lib.Emb.Washington DC	341,505	328,772	357,461	328,772	328,772	328,772
103 Consulate General, New York	118,106	169,236	171,621	230,892	230,892	230,892
104 Liberian Embassy, Paris	254,306	265,289	267,623	265,289	265,289	265,289
105 Liberian Embassy, Brussels	205,744	187,836	248,038	205,728	205,728	205,728
106 Liberian Embassy, London	221,713	242,072	245,328	244,720	244,720	244,720
107 Liberian Embassy, Rome	125,667	138,540	142,011	138,540	138,540	138,540
108 Liberian Embassy, Berlin	224,212	184,628	187,248	223,461	223,461	223,461
109 Urban Affairs	9,960	0	0	0	0	0
110 Liberian Embassy, Beijing	110,789	264,104	267,974	248,628	248,628	248,628
111 Liberian Embassy, Tokyo	276,767	309,512	312,560	348,672	348,672	348,672
112 Liberian Embassy, Rabat	39,942	73,951	99,235	131,808	131,808	131,808
113 Liberian Embassy, Tripoli	10,867	36,960	36,960	36,960	36,960	36,960
114 Liberian Embassy, Cairo	85,865	111,096	113,420	138,036	138,036	138,036
115 Liberian Embassy, Addis Ababa	206,516	142,464	145,257	186,720	186,720	186,720
116 Liberian Embassy, Pretoria	108,471	122,731	125,754	140,640	140,640	140,640
117 Liberian Embassy, Abuja	138,340	152,670	155,693	184,272	184,272	184,272
118 Liberian Embassy, Accra	116,968	122,396	123,986	130,776	130,776	130,776

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POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
119 Liberian Embassy, Abidjan	99,043	160,760	162,554	160,760	160,760	160,760
120 Liberian Embassy, Conakry	117,133	109,868	111,669	134,772	134,772	134,772
121 Consulate General, N'Zerek	47,937	67,764	69,042	67,764	67,764	67,764
122 Liberian Embassy, Freetown	118,553	150,568	152,809	135,084	135,084	135,084
123 Liberian Embassy, Dakar	139,849	135,168	137,587	137,580	137,580	137,580
124 Liberian Embassy, Yaoundé	50,357	87,004	88,734	87,004	87,004	87,004
125 Liberian Embassy, Kuwait	75,679	78,384	79,654	69,948	69,948	69,948
126 Liberian Embassy, Qatar	166,774	102,615	103,680	105,027	105,027	105,027
127 Liberian Embassy, Geneva	37,380	90,142	91,150	90,142	90,142	90,142
128 Liberian Embassy, Brazil	63,775	94,140	70,605	94,140	94,140	94,140
200 Administration and Management	12,326,353	8,896,030	9,134,221	9,155,830	9,155,830	9,155,830
500 General Claims	774,526	500,000	0	0	0	0
Total	**17,036,561**	**13,647,112**	**13,528,119**	**13,744,377**	**12,871,316**	**13,365,144**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0000	National Investment	85,000	0	0	0	0	0
	Total	**85,000**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**85,000**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**6,346,694**	**6,716,542**	**6,528,677**	**8,220,763**	**8,220,763**	**8,249,536**
211101 Basic Salary - Civil Service	3,282,431	3,603,092	3,629,124	3,940,547	3,940,547	3,954,339
211104 Honorarium	30,975	15,000	15,000	15,000	15,000	15,053
211110 General Allowance	1,402,973	1,283,450	1,069,554	2,450,216	2,450,216	2,458,792
211116 Special Allowance	1,574,815	1,749,000	1,748,999	1,749,000	1,749,000	1,755,122
211126 Professionals	55,500	66,000	66,000	66,000	66,000	66,231
22 USE OF GOODS AND SERVICES	**9,698,259**	**5,692,813**	**6,413,947**	**5,098,614**	**4,271,823**	**4,699,005**
221101 Foreign Travel-Means of travel	415,609	200,000	229,231	100,000	83,784	92,162
221102 Foreign Travel-Daily Subsistance Allowance	323,644	200,500	153,095	100,250	83,993	92,393
221103 Foreign Travel-Incidential Allowance	14,099	15,000	7,502	7,500	6,284	6,912
221104 Domestic Travel-Means of Travel	23,290	30,000	23,741	30,000	25,135	27,649
221105 Domestic Travel-Daily Subsistance Allowance	6,119	26,000	2,472	26,000	21,784	23,962
221107 Carriage, Haulage, Freight	77,636	50,000	240,013	50,000	41,892	46,081
221201 Electricity	93,736	75,000	26,260	50,000	41,892	46,081
221202 Water and Sewage	8,098	10,000	3,501	10,000	8,378	9,216
221203 Telecommunications, Internet, Postage and Courier	109,207	115,000	79,478	57,500	48,176	52,993
221302 Residential Property Rental and Lease	2,151,125	2,043,181	2,185,563	2,043,181	1,711,859	1,883,045

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221303	Office Building Rental and Lease	1,127,049	1,024,975	1,737,556	1,024,975	858,765	944,642
221401	Fuel and Lubricants - Vehicles	187,500	150,000	118,599	75,000	62,838	69,122
221402	Fuel and Lubricants – Generator	135,000	120,000	107,618	60,000	50,270	55,297
221501	Repair and Maintenance–Civil	103,149	92,492	22,110	0	0	0
221502	Repairs and Maintenance - Vehicles	42,282	50,000	52,519	38,000	31,838	35,022
221504	Repairs and Maintenance, Machinery, Equipment	8,755	12,000	10,766	12,000	10,054	11,059
221601	Cleaning Materials and Services	13,184	10,500	5,966	10,500	8,797	9,677
221602	Stationery	50,347	85,000	39,680	67,150	56,261	61,887
221603	Printing, Binding and Publications Services	750	7,800	2,503	7,800	6,535	7,189
221604	Newspapers, Books and Periodicals	6,188	5,006	1,862	5,006	4,194	4,614
221701	Consultancy Services	13,825	15,000	3,939	11,850	9,928	10,921
221804	Uniforms and Specialized Cloth	1,351	7,000	1,750	7,000	5,865	6,451
221805	Drugs and Medical Consumables	6,283	7,000	2,684	7,000	5,865	6,451
221903	Staff Training – Local	7,500	0	0	0	0	0
221904	Staff Training – Foreign	17,155	0	0	0	0	0
221907	Scholarships – Local	11,213	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	30,516	50,000	21,269	21,504	18,017	19,819
222103	Food and Catering Services	35,180	40,000	20,862	35,600	29,827	32,810
222105	Entertainment Representation and Gifts	47,891	25,000	14,837	5,000	4,189	4,608
222109	Operational Expenses	4,562,315	1,196,359	1,267,059	1,205,798	1,010,266	1,111,292
222123	Other Compensations	38,583	30,000	31,512	30,000	25,135	27,649
223106	Vehicle Insurance	29,680	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**154,588**	**162,757**	**271,407**	**0**	**0**	**0**
232201	Transport Equipment	137,998	125,000	210,405	0	0	0
232211	Machinery and other Equipment	14,290	17,757	50,835	0	0	0
232221	Furniture and Fixtures	2,300	20,000	10,167	0	0	0
26	**GRANTS**	**837,020**	**1,075,000**	**226,491**	**425,000**	**378,730**	**416,603**
262101	Contributions to International	164,131	500,000	0	0	0	0
262108	Transfer African Peer Review Secretariat	400,000	0	0	0	0	0
262111	Transfer to ECOWAS Secretariat(MOS)	0	350,000	0	0	0	0
262201	Contributions to Int.Org.	210,395	0	0	0	0	0
263138	Transfer to Foreign Service Institute	62,494	125,000	118,695	325,000	289,617	318,579
263142	Transfer-Angie Brooks International Center	0	100,000	107,796	100,000	89,113	98,024
27	**SOCIAL BENEFITS**	**0**	**0**	**87,597**	**0**	**0**	**0**
271103	Retirement Benefits	0	0	32,973	0	0	0
273102	Incap.Death Funeral Expenses	0	0	54,624	0	0	0
	Total	**17,036,561**	**13,647,112**	**13,528,119**	**13,744,377**	**12,871,316**	**13,365,144**

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1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	17,036,561	13,647,112	13,528,119	13,744,377	12,871,316	13,365,144
	Total	**17,036,561**	**13,647,112**	**13,528,119**	**13,744,377**	**12,871,316**	**13,365,144**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0101 PERMANENT MISSION, UNITED NATION	**423,464**	**322,412**	**326,245**	**322,412**	**310,073**	**317,310**
21 COMPENSATION OF EMPLOYEES	353,489	246,332	246,332	246,322	246,322	247,184
22 USE OF GOODS AND SERVICES	69,975	76,080	79,913	76,090	63,751	70,126
Total	**423,464**	**322,412**	**326,245**	**322,412**	**310,073**	**317,310**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0101 PERMANENT MISSION, UNITED NATION	**423,464**	**322,412**	**326,245**	**322,412**	**310,073**	**317,310**
21 COMPENSATION OF EMPLOYEES	**353,489**	**246,332**	**246,332**	**246,322**	**246,322**	**247,184**
211101 Basic Salary - Civil Service	217,692	246,332	246,332	246,322	246,322	247,184
211110 General Allowance	135,797	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**69,975**	**76,080**	**79,913**	**76,090**	**63,751**	**70,126**
222109 Operational Expenses	69,975	76,080	79,913	76,090	63,751	70,126
Total	**423,464**	**322,412**	**326,245**	**322,412**	**310,073**	**317,310**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0102 LIB.EMB.WASHINGTON DC	**341,505**	**328,772**	**357,461**	**328,772**	**320,224**	**325,607**
21 COMPENSATION OF EMPLOYEES	300,695	276,056	302,089	276,056	276,056	277,022
22 USE OF GOODS AND SERVICES	40,810	52,716	55,372	52,716	44,168	48,584
Total	**341,505**	**328,772**	**357,461**	**328,772**	**320,224**	**325,607**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0102 LIB.EMB.WASHINGTON DC	**341,505**	**328,772**	**357,461**	**328,772**	**320,224**	**325,607**
21 COMPENSATION OF EMPLOYEES	**300,695**	**276,056**	**302,089**	**276,056**	**276,056**	**277,022**
211101 Basic Salary - Civil Service	297,095	276,056	302,089	276,056	276,056	277,022
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**40,810**	**52,716**	**55,372**	**52,716**	**44,168**	**48,584**
222109 Operational Expenses	40,810	52,716	55,372	52,716	44,168	48,584
Total	**341,505**	**328,772**	**357,461**	**328,772**	**320,224**	**325,607**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0103 CONSULATE GENERAL, NEW YORK	**118,106**	**169,236**	**171,621**	**230,892**	**223,215**	**227,824**
21 COMPENSATION OF EMPLOYEES	84,097	121,896	121,896	183,552	183,552	184,194

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22 USE OF GOODS AND SERVICES	34,009	47,340	49,725	47,340	39,663	43,630
Total	**118,106**	**169,236**	**171,621**	**230,892**	**223,215**	**227,824**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0103 CONSULATE GENERAL, NEW YORK	**118,106**	**169,236**	**171,621**	**230,892**	**223,215**	**227,824**
21 COMPENSATION OF EMPLOYEES	**84,097**	**121,896**	**121,896**	**183,552**	**183,552**	**184,194**
211101 Basic Salary - Civil Service	84,097	121,896	121,896	183,552	183,552	184,194
22 USE OF GOODS AND SERVICES	**34,009**	**47,340**	**49,725**	**47,340**	**39,663**	**43,630**
222109 Operational Expenses	34,009	47,340	49,725	47,340	39,663	43,630
Total	**118,106**	**169,236**	**171,621**	**230,892**	**223,215**	**227,824**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0104 LIBERIAN EMBASSY, PARIS	**254,306**	**265,289**	**267,623**	**265,289**	**257,776**	**262,424**
21 COMPENSATION OF EMPLOYEES	219,557	218,957	218,957	218,957	218,957	219,723
22 USE OF GOODS AND SERVICES	34,749	46,332	48,666	46,332	38,819	42,701
Total	**254,306**	**265,289**	**267,623**	**265,289**	**257,776**	**262,424**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0104 LIBERIAN EMBASSY, PARIS	**254,306**	**265,289**	**267,623**	**265,289**	**257,776**	**262,424**
21 COMPENSATION OF EMPLOYEES	**219,557**	**218,957**	**218,957**	**218,957**	**218,957**	**219,723**
211101 Basic Salary - Civil Service	215,957	218,957	218,957	218,957	218,957	219,723
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**34,749**	**46,332**	**48,666**	**46,332**	**38,819**	**42,701**
222109 Operational Expenses	34,749	46,332	48,666	46,332	38,819	42,701
Total	**254,306**	**265,289**	**267,623**	**265,289**	**257,776**	**262,424**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0105 LIBERIAN EMBASSY, BRUSSELS	**205,744**	**187,836**	**248,038**	**205,728**	**197,886**	**202,489**
21 COMPENSATION OF EMPLOYEES	169,476	139,476	139,476	157,368	157,368	157,919
22 USE OF GOODS AND SERVICES	36,268	48,360	108,562	48,360	40,518	44,570
Total	**205,744**	**187,836**	**248,038**	**205,728**	**197,886**	**202,489**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0105 LIBERIAN EMBASSY, BRUSSELS	**205,744**	**187,836**	**248,038**	**205,728**	**197,886**	**202,489**
21 COMPENSATION OF EMPLOYEES	**169,476**	**139,476**	**139,476**	**157,368**	**157,368**	**157,919**
211101 Basic Salary - Civil Service	165,876	139,476	139,476	157,368	157,368	157,919
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**36,268**	**48,360**	**108,562**	**48,360**	**40,518**	**44,570**
221303 Office Building Rental and Lease	0	0	57,765	0	0	0
222109 Operational Expenses	36,268	48,360	50,797	48,360	40,518	44,570

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Total	**205,744**	**187,836**	**248,038**	**205,728**	**197,886**	**202,489**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0106 LIBERIAN EMBASSY, LONDON	**221,713**	**242,072**	**245,328**	**244,720**	**234,239**	**240,285**
21 COMPENSATION OF EMPLOYEES	180,556	177,440	177,440	180,088	180,088	180,718
22 USE OF GOODS AND SERVICES	41,157	64,632	67,888	64,632	54,151	59,566
Total	**221,713**	**242,072**	**245,328**	**244,720**	**234,239**	**240,285**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0106 LIBERIAN EMBASSY, LONDON	**221,713**	**242,072**	**245,328**	**244,720**	**234,239**	**240,285**
21 COMPENSATION OF EMPLOYEES	**180,556**	**177,440**	**177,440**	**180,088**	**180,088**	**180,718**
211101 Basic Salary - Civil Service	176,956	177,440	177,440	180,088	180,088	180,718
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**41,157**	**64,632**	**67,888**	**64,632**	**54,151**	**59,566**
222109 Operational Expenses	41,157	64,632	67,888	64,632	54,151	59,566
Total	**221,713**	**242,072**	**245,328**	**244,720**	**234,239**	**240,285**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0107 LIBERIAN EMBASSY, ROME	**125,667**	**138,540**	**142,011**	**138,540**	**127,368**	**133,384**
21 COMPENSATION OF EMPLOYEES	73,998	69,648	69,648	69,648	69,648	69,892
22 USE OF GOODS AND SERVICES	51,669	68,892	72,363	68,892	57,720	63,493
Total	**125,667**	**138,540**	**142,011**	**138,540**	**127,368**	**133,384**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0107 LIBERIAN EMBASSY, ROME	**125,667**	**138,540**	**142,011**	**138,540**	**127,368**	**133,384**
21 COMPENSATION OF EMPLOYEES	**73,998**	**69,648**	**69,648**	**69,648**	**69,648**	**69,892**
211101 Basic Salary - Civil Service	69,648	69,648	69,648	69,648	69,648	69,892
211110 General Allowance	4,350	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**51,669**	**68,892**	**72,363**	**68,892**	**57,720**	**63,493**
222109 Operational Expenses	51,669	68,892	72,363	68,892	57,720	63,493
Total	**125,667**	**138,540**	**142,011**	**138,540**	**127,368**	**133,384**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0108 LIBERIAN EMBASSY, BERLIN	**224,212**	**184,628**	**187,248**	**223,461**	**215,029**	**219,986**
21 COMPENSATION OF EMPLOYEES	165,809	132,632	132,632	171,465	171,465	172,065
22 USE OF GOODS AND SERVICES	58,403	51,996	54,616	51,996	43,564	47,921
Total	**224,212**	**184,628**	**187,248**	**223,461**	**215,029**	**219,986**

2.2 Detailed Allocation by Deparment and Line Item

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0108 LIBERIAN EMBASSY, BERLIN	**224,212**	**184,628**	**187,248**	**223,461**	**215,029**	**219,986**
21 COMPENSATION OF EMPLOYEES	**165,809**	**132,632**	**132,632**	**171,465**	**171,465**	**172,065**
211101 Basic Salary - Civil Service	162,509	132,632	132,632	171,465	171,465	172,065
211110 General Allowance	3,300	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**58,403**	**51,996**	**54,616**	**51,996**	**43,564**	**47,921**
222109 Operational Expenses	58,403	51,996	54,616	51,996	43,564	47,921
Total	**224,212**	**184,628**	**187,248**	**223,461**	**215,029**	**219,986**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0109 URBAN AFFAIRS	**9,960**	**0**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	9,960	0	0	0	0	0
Total	**9,960**	**0**	**0**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0109 URBAN AFFAIRS	**9,960**	**0**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	**9,960**	**0**	**0**	**0**	**0**	**0**
222109 Operational Expenses	9,960	0	0	0	0	0
Total	**9,960**	**0**	**0**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0110 LIBERIAN EMBASSY, BEIJING	**110,789**	**264,104**	**267,974**	**248,628**	**236,174**	**243,210**
21 COMPENSATION OF EMPLOYEES	80,894	187,304	187,304	171,828	171,828	172,429
22 USE OF GOODS AND SERVICES	29,895	76,800	80,670	76,800	64,346	70,781
Total	**110,789**	**264,104**	**267,974**	**248,628**	**236,174**	**243,210**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0110 LIBERIAN EMBASSY, BEIJING	**110,789**	**264,104**	**267,974**	**248,628**	**236,174**	**243,210**
21 COMPENSATION OF EMPLOYEES	**80,894**	**187,304**	**187,304**	**171,828**	**171,828**	**172,429**
211101 Basic Salary - Civil Service	77,294	187,304	187,304	171,828	171,828	172,429
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**29,895**	**76,800**	**80,670**	**76,800**	**64,346**	**70,781**
222109 Operational Expenses	29,895	76,800	80,670	76,800	64,346	70,781
Total	**110,789**	**264,104**	**267,974**	**248,628**	**236,174**	**243,210**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0111 LIBERIAN EMBASSY, TOKYO	**276,767**	**309,512**	**312,560**	**348,672**	**338,863**	**344,940**
21 COMPENSATION OF EMPLOYEES	231,726	249,020	249,020	288,180	288,180	289,189
22 USE OF GOODS AND SERVICES	45,041	60,492	63,540	60,492	50,683	55,751
Total	**276,767**	**309,512**	**312,560**	**348,672**	**338,863**	**344,940**

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2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0111 LIBERIAN EMBASSY, TOKYO	**276,767**	**309,512**	**312,560**	**348,672**	**338,863**	**344,940**
21 COMPENSATION OF EMPLOYEES	**231,726**	**249,020**	**249,020**	**288,180**	**288,180**	**289,189**
211101 Basic Salary - Civil Service	228,126	249,020	249,020	288,180	288,180	289,189
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**45,041**	**60,492**	**63,540**	**60,492**	**50,683**	**55,751**
222109 Operational Expenses	45,041	60,492	63,540	60,492	50,683	55,751
Total	**276,767**	**309,512**	**312,560**	**348,672**	**338,863**	**344,940**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0112 LIBERIAN EMBASSY, RABAT	**39,942**	**73,951**	**99,235**	**131,808**	**126,180**	**129,428**
21 COMPENSATION OF EMPLOYEES	17,669	39,247	62,782	97,104	97,104	97,444
22 USE OF GOODS AND SERVICES	22,273	34,704	36,453	34,704	29,076	31,984
Total	**39,942**	**73,951**	**99,235**	**131,808**	**126,180**	**129,428**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0112 LIBERIAN EMBASSY, RABAT	**39,942**	**73,951**	**99,235**	**131,808**	**126,180**	**129,428**
21 COMPENSATION OF EMPLOYEES	**17,669**	**39,247**	**62,782**	**97,104**	**97,104**	**97,444**
211101 Basic Salary - Civil Service	14,069	39,247	62,782	97,104	97,104	97,444
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**22,273**	**34,704**	**36,453**	**34,704**	**29,076**	**31,984**
222109 Operational Expenses	22,273	34,704	36,453	34,704	29,076	31,984
Total	**39,942**	**73,951**	**99,235**	**131,808**	**126,180**	**129,428**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0113 LIBERIAN EMBASSY, TRIPOLI	**10,867**	**36,960**	**36,960**	**36,960**	**36,960**	**37,089**
21 COMPENSATION OF EMPLOYEES	10,279	36,960	36,960	36,960	36,960	37,089
22 USE OF GOODS AND SERVICES	588	0	0	0	0	0
Total	**10,867**	**36,960**	**36,960**	**36,960**	**36,960**	**37,089**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0113 LIBERIAN EMBASSY, TRIPOLI	**10,867**	**36,960**	**36,960**	**36,960**	**36,960**	**37,089**
21 COMPENSATION OF EMPLOYEES	**10,279**	**36,960**	**36,960**	**36,960**	**36,960**	**37,089**
211101 Basic Salary - Civil Service	10,279	36,960	36,960	36,960	36,960	37,089
22 USE OF GOODS AND SERVICES	**588**	**0**	**0**	**0**	**0**	**0**
222109 Operational Expenses	588	0	0	0	0	0
Total	**10,867**	**36,960**	**36,960**	**36,960**	**36,960**	**37,089**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

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0114 LIBERIAN EMBASSY, CAIRO	**85,865**	**111,096**	**113,420**	**138,036**	**130,556**	**134,742**
21 COMPENSATION OF EMPLOYEES	50,568	64,968	64,968	91,908	91,908	92,230
22 USE OF GOODS AND SERVICES	35,297	46,128	48,452	46,128	38,648	42,513
Total	**85,865**	**111,096**	**113,420**	**138,036**	**130,556**	**134,742**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0114 LIBERIAN EMBASSY, CAIRO	**85,865**	**111,096**	**113,420**	**138,036**	**130,556**	**134,742**
21 COMPENSATION OF EMPLOYEES	**50,568**	**64,968**	**64,968**	**91,908**	**91,908**	**92,230**
211101 Basic Salary - Civil Service	46,968	64,968	64,968	91,908	91,908	92,230
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**35,297**	**46,128**	**48,452**	**46,128**	**38,648**	**42,513**
222109 Operational Expenses	35,297	46,128	48,452	46,128	38,648	42,513
Total	**85,865**	**111,096**	**113,420**	**138,036**	**130,556**	**134,742**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0115 LIBERIAN EMBASSY, ADDIS ABABA	**206,516**	**142,464**	**145,257**	**186,720**	**177,730**	**182,834**
21 COMPENSATION OF EMPLOYEES	79,932	87,024	87,024	131,280	131,280	131,739
22 USE OF GOODS AND SERVICES	41,584	55,440	58,233	55,440	46,450	51,095
23 CONSUMPTION OF FIXED CAPITAL	85,000	0	0	0	0	0
Total	**206,516**	**142,464**	**145,257**	**186,720**	**177,730**	**182,834**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0115 LIBERIAN EMBASSY, ADDIS ABABA	**206,516**	**142,464**	**145,257**	**186,720**	**177,730**	**182,834**
21 COMPENSATION OF EMPLOYEES	**79,932**	**87,024**	**87,024**	**131,280**	**131,280**	**131,739**
211101 Basic Salary - Civil Service	76,332	87,024	87,024	131,280	131,280	131,739
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**41,584**	**55,440**	**58,233**	**55,440**	**46,450**	**51,095**
222109 Operational Expenses	41,584	55,440	58,233	55,440	46,450	51,095
23 CONSUMPTION OF FIXED CAPITAL	**85,000**	**0**	**0**	**0**	**0**	**0**
232201 Transport Equipment	85,000	0	0	0	0	0
Total	**206,516**	**142,464**	**145,257**	**186,720**	**177,730**	**182,834**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0116 LIBERIAN EMBASSY, PRETORIA	**108,471**	**122,731**	**125,754**	**140,640**	**130,910**	**136,220**
21 COMPENSATION OF EMPLOYEES	81,828	62,731	62,731	80,640	80,640	80,922
22 USE OF GOODS AND SERVICES	26,643	60,000	63,023	60,000	50,270	55,297
Total	**108,471**	**122,731**	**125,754**	**140,640**	**130,910**	**136,220**

2.2 Detailed Allocation by Deparment and Line Item

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0116 LIBERIAN EMBASSY, PRETORIA	**108,471**	**122,731**	**125,754**	**140,640**	**130,910**	**136,220**
21 COMPENSATION OF EMPLOYEES	**81,828**	**62,731**	**62,731**	**80,640**	**80,640**	**80,922**
211101 Basic Salary - Civil Service	78,228	62,731	62,731	80,640	80,640	80,922
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**26,643**	**60,000**	**63,023**	**60,000**	**50,270**	**55,297**
222109 Operational Expenses	26,643	60,000	63,023	60,000	50,270	55,297
Total	**108,471**	**122,731**	**125,754**	**140,640**	**130,910**	**136,220**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0117 LIBERIAN EMBASSY, ABUJA	**138,340**	**152,670**	**155,693**	**184,272**	**174,542**	**180,004**
21 COMPENSATION OF EMPLOYEES	93,260	92,670	92,670	124,272	124,272	124,707
22 USE OF GOODS AND SERVICES	45,080	60,000	63,023	60,000	50,270	55,297
Total	**138,340**	**152,670**	**155,693**	**184,272**	**174,542**	**180,004**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0117 LIBERIAN EMBASSY, ABUJA	**138,340**	**152,670**	**155,693**	**184,272**	**174,542**	**180,004**
21 COMPENSATION OF EMPLOYEES	**93,260**	**92,670**	**92,670**	**124,272**	**124,272**	**124,707**
211101 Basic Salary - Civil Service	89,660	92,670	92,670	124,272	124,272	124,707
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**45,080**	**60,000**	**63,023**	**60,000**	**50,270**	**55,297**
222109 Operational Expenses	45,080	60,000	63,023	60,000	50,270	55,297
Total	**138,340**	**152,670**	**155,693**	**184,272**	**174,542**	**180,004**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0118 LIBERIAN EMBASSY, ACCRA	**116,968**	**122,396**	**123,986**	**130,776**	**125,660**	**128,651**
21 COMPENSATION OF EMPLOYEES	95,086	90,848	90,848	99,228	99,228	99,575
22 USE OF GOODS AND SERVICES	21,882	31,548	33,138	31,548	26,432	29,075
Total	**116,968**	**122,396**	**123,986**	**130,776**	**125,660**	**128,651**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0118 LIBERIAN EMBASSY, ACCRA	**116,968**	**122,396**	**123,986**	**130,776**	**125,660**	**128,651**
21 COMPENSATION OF EMPLOYEES	**95,086**	**90,848**	**90,848**	**99,228**	**99,228**	**99,575**
211101 Basic Salary - Civil Service	91,486	90,848	90,848	99,228	99,228	99,575
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**21,882**	**31,548**	**33,138**	**31,548**	**26,432**	**29,075**
222109 Operational Expenses	21,882	31,548	33,138	31,548	26,432	29,075
Total	**116,968**	**122,396**	**123,986**	**130,776**	**125,660**	**128,651**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

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0119 LIBERIAN EMBASSY, ABIDJAN	**99,043**	**160,760**	**162,554**	**160,760**	**154,986**	**158,408**
21 COMPENSATION OF EMPLOYEES	72,378	125,156	125,156	125,156	125,156	125,594
22 USE OF GOODS AND SERVICES	26,665	35,604	37,398	35,604	29,830	32,814
Total	**99,043**	**160,760**	**162,554**	**160,760**	**154,986**	**158,408**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0119 LIBERIAN EMBASSY, ABIDJAN	**99,043**	**160,760**	**162,554**	**160,760**	**154,986**	**158,408**
21 COMPENSATION OF EMPLOYEES	**72,378**	**125,156**	**125,156**	**125,156**	**125,156**	**125,594**
211101 Basic Salary - Civil Service	68,778	125,156	125,156	125,156	125,156	125,594
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**26,665**	**35,604**	**37,398**	**35,604**	**29,830**	**32,814**
222109 Operational Expenses	26,665	35,604	37,398	35,604	29,830	32,814
Total	**99,043**	**160,760**	**162,554**	**160,760**	**154,986**	**158,408**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0120 LIBERIAN EMBASSY, CONAKRY	**117,133**	**109,868**	**111,669**	**134,772**	**128,977**	**132,318**
21 COMPENSATION OF EMPLOYEES	90,331	74,132	74,132	99,036	99,036	99,383
22 USE OF GOODS AND SERVICES	26,802	35,736	37,537	35,736	29,941	32,935
Total	**117,133**	**109,868**	**111,669**	**134,772**	**128,977**	**132,318**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0120 LIBERIAN EMBASSY, CONAKRY	**117,133**	**109,868**	**111,669**	**134,772**	**128,977**	**132,318**
21 COMPENSATION OF EMPLOYEES	**90,331**	**74,132**	**74,132**	**99,036**	**99,036**	**99,383**
211101 Basic Salary - Civil Service	86,731	74,132	74,132	99,036	99,036	99,383
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**26,802**	**35,736**	**37,537**	**35,736**	**29,941**	**32,935**
222109 Operational Expenses	26,802	35,736	37,537	35,736	29,941	32,935
Total	**117,133**	**109,868**	**111,669**	**134,772**	**128,977**	**132,318**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0121 CONSULATE GENERAL, N'ZEREK	**47,937**	**67,764**	**69,042**	**67,764**	**63,650**	**65,924**
21 COMPENSATION OF EMPLOYEES	24,127	42,396	42,396	42,396	42,396	42,544
22 USE OF GOODS AND SERVICES	23,810	25,368	26,646	25,368	21,254	23,380
Total	**47,937**	**67,764**	**69,042**	**67,764**	**63,650**	**65,924**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0121 CONSULATE GENERAL, N'ZEREK	**47,937**	**67,764**	**69,042**	**67,764**	**63,650**	**65,924**
21 COMPENSATION OF EMPLOYEES	**24,127**	**42,396**	**42,396**	**42,396**	**42,396**	**42,544**
211101 Basic Salary - Civil Service	24,127	42,396	42,396	42,396	42,396	42,544
22 USE OF GOODS AND SERVICES	**23,810**	**25,368**	**26,646**	**25,368**	**21,254**	**23,380**

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222109 Operational Expenses	23,810	25,368	26,646	25,368	21,254	23,380
Total	**47,937**	**67,764**	**69,042**	**67,764**	**63,650**	**65,924**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0122 LIBERIAN EMBASSY, FREETOWN	**118,553**	**150,568**	**152,809**	**135,084**	**127,870**	**131,915**
21 COMPENSATION OF EMPLOYEES	85,192	106,084	106,084	90,600	90,600	90,917
22 USE OF GOODS AND SERVICES	33,361	44,484	46,725	44,484	37,270	40,998
Total	**118,553**	**150,568**	**152,809**	**135,084**	**127,870**	**131,915**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0122 LIBERIAN EMBASSY, FREETOWN	**118,553**	**150,568**	**152,809**	**135,084**	**127,870**	**131,915**
21 COMPENSATION OF EMPLOYEES	**85,192**	**106,084**	**106,084**	**90,600**	**90,600**	**90,917**
211101 Basic Salary - Civil Service	85,192	106,084	106,084	90,600	90,600	90,917
22 USE OF GOODS AND SERVICES	**33,361**	**44,484**	**46,725**	**44,484**	**37,270**	**40,998**
222109 Operational Expenses	33,361	44,484	46,725	44,484	37,270	40,998
Total	**118,553**	**150,568**	**152,809**	**135,084**	**127,870**	**131,915**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0123 LIBERIAN EMBASSY, DAKAR	**139,849**	**135,168**	**137,587**	**137,580**	**129,794**	**134,130**
21 COMPENSATION OF EMPLOYEES	103,842	87,156	87,156	89,568	89,568	89,881
22 USE OF GOODS AND SERVICES	36,007	48,012	50,431	48,012	40,226	44,249
Total	**139,849**	**135,168**	**137,587**	**137,580**	**129,794**	**134,130**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0123 LIBERIAN EMBASSY, DAKAR	**139,849**	**135,168**	**137,587**	**137,580**	**129,794**	**134,130**
21 COMPENSATION OF EMPLOYEES	**103,842**	**87,156**	**87,156**	**89,568**	**89,568**	**89,881**
211101 Basic Salary - Civil Service	100,242	87,156	87,156	89,568	89,568	89,881
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**36,007**	**48,012**	**50,431**	**48,012**	**40,226**	**44,249**
222109 Operational Expenses	36,007	48,012	50,431	48,012	40,226	44,249
Total	**139,849**	**135,168**	**137,587**	**137,580**	**129,794**	**134,130**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0124 LIBERIAN EMBASSY, YAOUNDÉ	**50,357**	**87,004**	**88,734**	**87,004**	**81,437**	**84,498**
21 COMPENSATION OF EMPLOYEES	25,072	52,672	52,672	52,672	52,672	52,856
22 USE OF GOODS AND SERVICES	25,285	34,332	36,062	34,332	28,765	31,641
Total	**50,357**	**87,004**	**88,734**	**87,004**	**81,437**	**84,498**

2.2 Detailed Allocation by Deparment and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0124 LIBERIAN EMBASSY, YAOUNDÉ	**50,357**	**87,004**	**88,734**	**87,004**	**81,437**	**84,498**
21 COMPENSATION OF EMPLOYEES	**25,072**	**52,672**	**52,672**	**52,672**	**52,672**	**52,856**
211101 Basic Salary - Civil Service	25,072	52,672	52,672	52,672	52,672	52,856
22 USE OF GOODS AND SERVICES	**25,285**	**34,332**	**36,062**	**34,332**	**28,765**	**31,641**
222109 Operational Expenses	25,285	34,332	36,062	34,332	28,765	31,641
Total	**50,357**	**87,004**	**88,734**	**87,004**	**81,437**	**84,498**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0125 LIBERIAN EMBASSY, KUWAIT	**75,679**	**78,384**	**79,654**	**69,948**	**65,860**	**68,129**
21 COMPENSATION OF EMPLOYEES	56,772	53,172	53,172	44,736	44,736	44,893
22 USE OF GOODS AND SERVICES	18,907	25,212	26,482	25,212	21,124	23,236
Total	**75,679**	**78,384**	**79,654**	**69,948**	**65,860**	**68,129**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0125 LIBERIAN EMBASSY, KUWAIT	**75,679**	**78,384**	**79,654**	**69,948**	**65,860**	**68,129**
21 COMPENSATION OF EMPLOYEES	**56,772**	**53,172**	**53,172**	**44,736**	**44,736**	**44,893**
211101 Basic Salary - Civil Service	53,172	53,172	53,172	44,736	44,736	44,893
211110 General Allowance	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**18,907**	**25,212**	**26,482**	**25,212**	**21,124**	**23,236**
222109 Operational Expenses	18,907	25,212	26,482	25,212	21,124	23,236
Total	**75,679**	**78,384**	**79,654**	**69,948**	**65,860**	**68,129**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0126 LIBERIAN EMBASSY, QATAR	**166,774**	**102,615**	**103,680**	**105,027**	**101,598**	**103,663**
21 COMPENSATION OF EMPLOYEES	150,915	81,468	81,468	83,880	83,880	84,174
22 USE OF GOODS AND SERVICES	15,859	21,147	22,212	21,147	17,718	19,490
Total	**166,774**	**102,615**	**103,680**	**105,027**	**101,598**	**103,663**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0126 LIBERIAN EMBASSY, QATAR	**166,774**	**102,615**	**103,680**	**105,027**	**101,598**	**103,663**
21 COMPENSATION OF EMPLOYEES	**150,915**	**81,468**	**81,468**	**83,880**	**83,880**	**84,174**
211101 Basic Salary - Civil Service	148,242	81,468	81,468	83,880	83,880	84,174
211110 General Allowance	2,673	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**15,859**	**21,147**	**22,212**	**21,147**	**17,718**	**19,490**
222109 Operational Expenses	15,859	21,147	22,212	21,147	17,718	19,490
Total	**166,774**	**102,615**	**103,680**	**105,027**	**101,598**	**103,663**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0127 LIBERIAN EMBASSY, GENEVA	**37,380**	**90,142**	**91,150**	**90,142**	**86,898**	**88,820**

111 MINISTRY OF FOREIGN AFFAIRS

21 COMPENSATION OF EMPLOYEES	22,380	70,138	70,138	70,138	70,138	70,383
22 USE OF GOODS AND SERVICES	15,000	20,004	21,012	20,004	16,760	18,436
Total	**37,380**	**90,142**	**91,150**	**90,142**	**86,898**	**88,820**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0127 LIBERIAN EMBASSY, GENEVA	**37,380**	**90,142**	**91,150**	**90,142**	**86,898**	**88,820**
21 COMPENSATION OF EMPLOYEES	**22,380**	**70,138**	**70,138**	**70,138**	**70,138**	**70,383**
211101 Basic Salary - Civil Service	22,380	70,138	70,138	70,138	70,138	70,383
22 USE OF GOODS AND SERVICES	**15,000**	**20,004**	**21,012**	**20,004**	**16,760**	**18,436**
222109 Operational Expenses	15,000	20,004	21,012	20,004	16,760	18,436
Total	**37,380**	**90,142**	**91,150**	**90,142**	**86,898**	**88,820**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0128 LIBERIAN EMBASSY, BRAZIL	**63,775**	**94,140**	**70,605**	**94,140**	**94,140**	**94,469**
21 COMPENSATION OF EMPLOYEES	63,775	94,140	70,605	94,140	94,140	94,469
Total	**63,775**	**94,140**	**70,605**	**94,140**	**94,140**	**94,469**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0128 LIBERIAN EMBASSY, BRAZIL	**63,775**	**94,140**	**70,605**	**94,140**	**94,140**	**94,469**
21 COMPENSATION OF EMPLOYEES	**63,775**	**94,140**	**70,605**	**94,140**	**94,140**	**94,469**
211101 Basic Salary - Civil Service	63,775	94,140	70,605	94,140	94,140	94,469
Total	**63,775**	**94,140**	**70,605**	**94,140**	**94,140**	**94,469**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 ADMINISTRATION AND MANAGEMENT	**12,326,353**	**8,896,030**	**9,134,221**	**9,155,830**	**8,472,718**	**8,856,444**
21 COMPENSATION OF EMPLOYEES	3,362,991	3,636,819	3,422,921	4,803,585	4,803,585	4,820,398
22 USE OF GOODS AND SERVICES	8,831,280	4,521,454	5,125,805	3,927,245	3,290,403	3,619,443
23 CONSUMPTION OF FIXED CAPITAL	69,588	162,757	271,407	0	0	0
26 GRANTS	62,494	575,000	226,491	425,000	378,730	416,603
27 SOCIAL BENEFITS	0	0	87,597	0	0	0
Total	**12,326,353**	**8,896,030**	**9,134,221**	**9,155,830**	**8,472,718**	**8,856,444**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 ADMINISTRATION AND MANAGEMENT	**12,326,353**	**8,896,030**	**9,134,221**	**9,155,830**	**8,472,718**	**8,856,444**
21 COMPENSATION OF EMPLOYEES	**3,362,991**	**3,636,819**	**3,422,921**	**4,803,585**	**4,803,585**	**4,820,398**
211101 Basic Salary - Civil Service	502,448	523,369	523,368	523,369	523,369	525,201
211104 Honorarium	30,975	15,000	15,000	15,000	15,000	15,053
211110 General Allowance	1,199,253	1,283,450	1,069,554	2,450,216	2,450,216	2,458,792
211116 Special Allowance	1,574,815	1,749,000	1,748,999	1,749,000	1,749,000	1,755,122

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211126	Professionals	55,500	66,000	66,000	66,000	66,000	66,231
22	**USE OF GOODS AND SERVICES**	**8,831,280**	**4,521,454**	**5,125,805**	**3,927,245**	**3,290,403**	**3,619,443**
221101	Foreign Travel-Means of travel	415,609	200,000	229,231	100,000	83,784	92,162
221102	Foreign Travel-Daily Subsistance Allowance	323,644	200,500	153,095	100,250	83,993	92,393
221103	Foreign Travel-Incidential Allowance	14,099	15,000	7,502	7,500	6,284	6,912
221104	Domestic Travel-Means of Travel	23,290	30,000	23,741	30,000	25,135	27,649
221105	Domestic Travel-Daily Subsistance Allowance	6,119	26,000	2,472	26,000	21,784	23,962
221107	Carriage, Haulage, Freight	77,636	50,000	240,013	50,000	41,892	46,081
221201	Electricity	93,736	75,000	26,260	50,000	41,892	46,081
221202	Water and Sewage	8,098	10,000	3,501	10,000	8,378	9,216
221203	Telecommunications, Internet, Postage and Courier	109,207	115,000	79,478	57,500	48,176	52,993
221302	Residential Property Rental and Lease	2,151,125	2,043,181	2,185,563	2,043,181	1,711,859	1,883,045
221303	Office Building Rental and Lease	1,127,049	1,024,975	1,679,791	1,024,975	858,765	944,642
221401	Fuel and Lubricants - Vehicles	187,500	150,000	118,599	75,000	62,838	69,122
221402	Fuel and Lubricants – Generator	135,000	120,000	107,618	60,000	50,270	55,297
221501	Repair and Maintenance–Civil	103,149	92,492	22,110	0	0	0
221502	Repairs and Maintenance - Vehicles	42,282	50,000	52,519	38,000	31,838	35,022
221504	Repairs and Maintenance, Machinery, Equipment	8,755	12,000	10,766	12,000	10,054	11,059
221601	Cleaning Materials and Services	13,184	10,500	5,966	10,500	8,797	9,677
221602	Stationery	50,347	85,000	39,680	67,150	56,261	61,887
221603	Printing, Binding and Publications Services	750	7,800	2,503	7,800	6,535	7,189
221604	Newspapers, Books and Periodicals	6,188	5,006	1,862	5,006	4,194	4,614
221701	Consultancy Services	13,825	15,000	3,939	11,850	9,928	10,921
221804	Uniforms and Specialized Cloth	1,351	7,000	1,750	7,000	5,865	6,451
221805	Drugs and Medical Consumables	6,283	7,000	2,684	7,000	5,865	6,451
221903	Staff Training – Local	7,500	0	0	0	0	0
221904	Staff Training – Foreign	17,155	0	0	0	0	0
221907	Scholarships – Local	11,213	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	30,516	50,000	21,269	21,504	18,017	19,819
222103	Food and Catering Services	35,180	40,000	20,862	35,600	29,827	32,810
222105	Entertainment Representation and Gifts	47,891	25,000	14,837	5,000	4,189	4,608
222109	Operational Expenses	3,695,336	25,000	36,682	34,429	28,846	31,731
222123	Other Compensations	38,583	30,000	31,512	30,000	25,135	27,649
223106	Vehicle Insurance	29,680	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**69,588**	**162,757**	**271,407**	**0**	**0**	**0**

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232201	Transport Equipment	52,998	125,000	210,405	0	0	0
232211	Machinery and other Equipment	14,290	17,757	50,835	0	0	0
232221	Furniture and Fixtures	2,300	20,000	10,167	0	0	0
26	**GRANTS**	**62,494**	**575,000**	**226,491**	**425,000**	**378,730**	**416,603**
262111	Transfer to ECOWAS Secretariat(MOS)	0	350,000	0	0	0	0
263138	Transfer to Foreign Service Institute	62,494	125,000	118,695	325,000	289,617	318,579
263142	Transfer-Angie Brooks International Center	0	100,000	107,796	100,000	89,113	98,024
27	**SOCIAL BENEFITS**	**0**	**0**	**87,597**	**0**	**0**	**0**
271103	Retirement Benefits	0	0	32,973	0	0	0
273102	Incap.Death Funeral Expenses	0	0	54,624	0	0	0
	Total	**12,326,353**	**8,896,030**	**9,134,221**	**9,155,830**	**8,472,718**	**8,856,444**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500	**GENERAL CLAIMS**	**774,526**	**500,000**	**0**	**0**	**0**	**0**
26	GRANTS	774,526	500,000	0	0	0	0
	Total	**774,526**	**500,000**	**0**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500	**GENERAL CLAIMS**	**774,526**	**500,000**	**0**	**0**	**0**	**0**
26	**GRANTS**	**774,526**	**500,000**	**0**	**0**	**0**	**0**
262101	Contributions to International	164,131	500,000	0	0	0	0
262108	Transfer African Peer Review Secretariat	400,000	0	0	0	0	0
262201	Contributions to Int.Org.	210,395	0	0	0	0	0
	Total	**774,526**	**500,000**	**0**	**0**	**0**	**0**

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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	605,222	763,534	763,534	719,972	719,972	722,492
22 USE OF GOODS AND SERVICES	374,607	557,972	467,843	402,683	337,384	371,122
23 CONSUMPTION OF FIXED CAPITAL	124,977	120,000	406,679	0	0	0
26 GRANTS	0	3,000	0	0	0	0
Total	**1,104,806**	**1,444,506**	**1,638,056**	**1,122,655**	**1,057,356**	**1,093,614**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Training and Manpower Development	284,252	394,041	385,570	372,546	372,546	372,546
200 Research and Consultancy	142,145	175,444	164,544	166,811	166,811	166,811
300 Administration and Management	678,409	875,021	1,087,942	583,298	583,298	583,298
Total	**1,104,806**	**1,444,506**	**1,638,056**	**1,122,655**	**1,057,356**	**1,093,614**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**605,222**	**763,534**	**763,534**	**719,972**	**719,972**	**722,492**
211101 Basic Salary - Civil Service	97,069	164,190	164,190	87,662	87,662	87,969
211110 General Allowance	311,856	375,180	375,180	392,310	392,310	393,683
211116 Special Allowance	196,297	224,164	224,164	240,000	240,000	240,840
22 USE OF GOODS AND SERVICES	**374,607**	**557,972**	**467,843**	**402,683**	**337,384**	**371,122**
221101 Foreign Travel-Means of travel	0	8,000	1,907	3,199	2,680	2,948
221102 Foreign Travel-Daily Subsistance Allowance	0	3,000	3,646	4,000	3,351	3,686
221103 Foreign Travel-Incidential Allowance	0	750	294	1,500	1,257	1,382
221104 Domestic Travel-Means of Travel	0	1,000	0	500	419	461

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221105	Domestic Travel-Daily Subsistance Allowance	540	500	0	1,000	838	922
221106	Domestic Travel - Incidental	75	250	0	375	314	346
221201	Electricity	0	10,666	0	10,000	8,378	9,216
221203	Telecommunications, Internet, Postage and Courier	7,250	11,325	6,293	6,600	5,530	6,083
221204	Refuse Collection	0	1,800	315	1,800	1,508	1,659
221303	Office Building Rental and Lease	89,964	90,000	94,535	90,000	75,406	82,946
221401	Fuel and Lubricants - Vehicles	25,062	28,078	17,188	11,000	9,216	10,138
221402	Fuel and Lubricants – Generator	33,387	17,019	11,870	6,424	5,382	5,921
221501	Repair and Maintenance–Civil	0	0	49,757	1,500	1,257	1,382
221502	Repairs and Maintenance - Vehicles	25,120	16,792	9,330	10,108	8,469	9,316
221503	Repairs and Maintenance–Generators	2,033	5,267	922	960	804	885
221504	Repairs and Maintenance, Machinery, Equipment	825	1,525	267	1,000	838	922
221505	Repair and Maintenance-Equipment	0	2,500	2,626	915	767	843
221601	Cleaning Materials and Services	10,815	9,164	5,040	10,100	8,462	9,308
221602	Stationery	10,504	13,975	6,675	9,796	8,207	9,028
221603	Printing, Binding and Publications Services	0	450	473	10,103	8,465	9,311
221604	Newspapers, Books and Periodicals	0	1,500	263	349	292	322
221701	Consultancy Services	9,840	36,185	38,008	30,810	25,814	28,395
221907	Scholarships – Local	2,150	5,000	0	5,000	4,189	4,608
221908	Scholarships – Foreign	3,593	100,000	91,909	85,000	71,216	78,338
222102	Workshops, Conferences, Symposia and Seminars	5,000	145,000	84,272	1,227	1,028	1,131
222103	Food and Catering Services	2,244	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,875	3,000	0	2,000	1,676	1,843
222109	Operational Expenses	103,791	0	0	55,124	46,185	50,804
222110	Subscriptions	0	0	0	1,400	1,173	1,290
222113	Guard and Security Services	40,539	31,560	33,150	31,560	26,442	29,086
223101	Personnel Insurance	0	8,666	9,103	4,333	3,630	3,993
223106	Vehicle Insurance	0	5,000	0	5,000	4,189	4,608
23	**CONSUMPTION OF FIXED CAPITAL**	**124,977**	**120,000**	**406,679**	**0**	**0**	**0**
232201	Transport Equipment	124,977	120,000	406,679	0	0	0
26	**GRANTS**	**0**	**3,000**	**0**	**0**	**0**	**0**
262101	Contributions to International	0	3,000	0	0	0	0
	Total	**1,104,806**	**1,444,506**	**1,638,056**	**1,122,655**	**1,057,356**	**1,093,614**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,104,806	1,444,506	1,638,056	1,068,655	1,003,356	1,039,425
11	MONTSERRADO	0	0	0	54,000	54,000	54,189
	Total	**1,104,806**	**1,444,506**	**1,638,056**	**1,122,655**	**1,057,356**	**1,093,614**

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 TRAINING AND MANPOWER DEVELOPMENT	**284,252**	**394,041**	**385,570**	**372,546**	**341,171**	**358,009**
21 COMPENSATION OF EMPLOYEES	129,964	185,688	185,688	179,066	179,066	179,693
22 USE OF GOODS AND SERVICES	154,288	208,353	199,882	193,480	162,105	178,316
Total	**284,252**	**394,041**	**385,570**	**372,546**	**341,171**	**358,009**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 TRAINING AND MANPOWER DEVELOPMENT	**284,252**	**394,041**	**385,570**	**372,546**	**341,171**	**358,009**
21 COMPENSATION OF EMPLOYEES	**129,964**	**185,688**	**185,688**	**179,066**	**179,066**	**179,693**
211101 Basic Salary - Civil Service	26,437	45,996	45,996	25,996	25,996	26,087
211110 General Allowance	67,527	93,360	93,360	99,070	99,070	99,417
211116 Special Allowance	36,000	46,332	46,332	54,000	54,000	54,189
22 USE OF GOODS AND SERVICES	**154,288**	**208,353**	**199,882**	**193,480**	**162,105**	**178,316**
221101 Foreign Travel-Means of travel	0	8,000	1,907	3,199	2,680	2,948
221102 Foreign Travel-Daily Subsistance Allowance	0	3,000	3,646	4,000	3,351	3,686
221103 Foreign Travel-Incidential Allowance	0	750	294	1,500	1,257	1,382
221104 Domestic Travel-Means of Travel	0	250	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	540	0	0	750	628	691
221106 Domestic Travel - Incidental	75	0	0	250	209	230
221203 Telecommunications, Internet, Postage and Courier	1,500	3,500	1,716	3,600	3,016	3,318
221303 Office Building Rental and Lease	89,964	90,000	94,535	90,000	75,406	82,946
221401 Fuel and Lubricants - Vehicles	3,569	9,403	7,207	4,250	3,561	3,917
221402 Fuel and Lubricants – Generator	2,999	4,547	3,435	1,890	1,584	1,742
221502 Repairs and Maintenance - Vehicles	2,725	4,850	849	3,420	2,865	3,152
221601 Cleaning Materials and Services	2,979	4,900	2,447	6,000	5,027	5,530
221602 Stationery	2,154	7,075	3,585	4,740	3,971	4,368
221603 Printing, Binding and Publications Services	0	0	0	9,103	7,627	8,390
221701 Consultancy Services	0	36,185	38,008	24,885	20,850	22,935
222102 Workshops, Conferences, Symposia and Seminars	5,000	0	0	0	0	0
222103 Food and Catering Services	2,244	0	0	0	0	0
222113 Guard and Security Services	40,539	31,560	33,150	31,560	26,442	29,086
223101 Personnel Insurance	0	4,333	9,103	4,333	3,630	3,993
Total	**284,252**	**394,041**	**385,570**	**372,546**	**341,171**	**358,009**

Summary of Allocations by Department and Economic Classification

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 RESEARCH AND CONSULTANCY	**142,145**	**175,444**	**164,544**	**166,811**	**163,806**	**165,877**
21 COMPENSATION OF EMPLOYEES	109,881	151,428	151,428	148,278	148,278	148,797
22 USE OF GOODS AND SERVICES	32,264	24,016	13,116	18,533	15,528	17,080
Total	**142,145**	**175,444**	**164,544**	**166,811**	**163,806**	**165,877**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 RESEARCH AND CONSULTANCY	**142,145**	**175,444**	**164,544**	**166,811**	**163,806**	**165,877**
21 COMPENSATION OF EMPLOYEES	**109,881**	**151,428**	**151,428**	**148,278**	**148,278**	**148,797**
211101 Basic Salary - Civil Service	17,379	39,996	39,996	23,468	23,468	23,550
211110 General Allowance	56,502	65,100	65,100	70,810	70,810	71,058
211116 Special Allowance	36,000	46,332	46,332	54,000	54,000	54,189
22 USE OF GOODS AND SERVICES	**32,264**	**24,016**	**13,116**	**18,533**	**15,528**	**17,080**
221104 Domestic Travel-Means of Travel	0	750	0	500	419	461
221105 Domestic Travel-Daily Subsistance Allowance	0	500	0	250	209	230
221106 Domestic Travel - Incidental	0	250	0	125	105	115
221203 Telecommunications, Internet, Postage and Courier	1,500	3,000	1,278	1,500	1,257	1,382
221401 Fuel and Lubricants - Vehicles	6,191	8,050	3,171	3,250	2,723	2,995
221402 Fuel and Lubricants – Generator	3,366	4,716	2,890	1,500	1,257	1,382
221502 Repairs and Maintenance - Vehicles	4,500	3,300	3,466	2,508	2,101	2,311
221602 Stationery	1,124	3,000	1,838	1,975	1,655	1,820
221603 Printing, Binding and Publications Services	0	450	473	1,000	838	922
221701 Consultancy Services	9,840	0	0	5,925	4,964	5,461
221907 Scholarships – Local	2,150	0	0	0	0	0
221908 Scholarships – Foreign	3,593	0	0	0	0	0
Total	**142,145**	**175,444**	**164,544**	**166,811**	**163,806**	**165,877**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 ADMINISTRATION AND MANAGEMENT	**678,409**	**875,021**	**1,087,942**	**573,467**	**544,142**	**560,668**
21 COMPENSATION OF EMPLOYEES	365,377	426,418	426,418	392,628	392,628	394,002
22 USE OF GOODS AND SERVICES	188,055	325,603	254,845	180,839	151,514	166,666
23 CONSUMPTION OF FIXED CAPITAL	124,977	120,000	406,679	0	0	0
26 GRANTS	0	3,000	0	0	0	0
0300 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**9,831**	**8,237**	**9,060**
22 USE OF GOODS AND SERVICES	0	0	0	9,831	8,237	9,060
Total	**678,409**	**875,021**	**1,087,942**	**583,298**	**552,379**	**569,728**

2.2 Detailed Allocation by Deparment and Line Item

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**678,409**	**875,021**	**1,087,942**	**573,467**	**544,142**	**560,668**
21	**COMPENSATION OF EMPLOYEES**	**365,377**	**426,418**	**426,418**	**392,628**	**392,628**	**394,002**
211101	Basic Salary - Civil Service	53,253	78,198	78,198	38,198	38,198	38,332
211110	General Allowance	187,827	216,720	216,720	222,430	222,430	223,209
211116	Special Allowance	124,297	131,500	131,500	132,000	132,000	132,462
22	**USE OF GOODS AND SERVICES**	**188,055**	**325,603**	**254,845**	**180,839**	**151,514**	**166,666**
221201	Electricity	0	10,666	0	10,000	8,378	9,216
221203	Telecommunications, Internet, Postage and Courier	4,250	4,825	3,299	1,500	1,257	1,382
221204	Refuse Collection	0	1,800	315	1,800	1,508	1,659
221401	Fuel and Lubricants - Vehicles	15,302	10,625	6,810	3,500	2,932	3,226
221402	Fuel and Lubricants – Generator	27,022	7,756	5,545	3,034	2,542	2,796
221501	Repair and Maintenance–Civil	0	0	49,757	1,500	1,257	1,382
221502	Repairs and Maintenance - Vehicles	17,895	8,642	5,015	4,180	3,502	3,852
221503	Repairs and Maintenance–Generators	2,033	5,267	922	960	804	885
221504	Repairs and Maintenance, Machinery, Equipment	825	1,525	267	1,000	838	922
221505	Repair and Maintenance-Equipment	0	2,500	2,626	915	767	843
221601	Cleaning Materials and Services	7,836	4,264	2,593	4,100	3,435	3,779
221602	Stationery	7,226	3,900	1,252	3,081	2,581	2,840
221604	Newspapers, Books and Periodicals	0	1,500	263	349	292	322
221907	Scholarships – Local	0	5,000	0	5,000	4,189	4,608
221908	Scholarships – Foreign	0	100,000	91,909	85,000	71,216	78,338
222102	Workshops, Conferences, Symposia and Seminars	0	145,000	84,272	1,227	1,028	1,131
222105	Entertainment Representation and Gifts	1,875	3,000	0	2,000	1,676	1,843
222109	Operational Expenses	103,791	0	0	45,293	37,948	41,743
222110	Subscriptions	0	0	0	1,400	1,173	1,290
223101	Personnel Insurance	0	4,333	0	0	0	0
223106	Vehicle Insurance	0	5,000	0	5,000	4,189	4,608
23	**CONSUMPTION OF FIXED CAPITAL**	**124,977**	**120,000**	**406,679**	**0**	**0**	**0**
232201	Transport Equipment	124,977	120,000	406,679	0	0	0
26	**GRANTS**	**0**	**3,000**	**0**	**0**	**0**	**0**
262101	Contributions to International	0	3,000	0	0	0	0
0300	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**9,831**	**8,237**	**9,060**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**9,831**	**8,237**	**9,060**
222109	Operational Expenses	0	0	0	9,831	8,237	9,060
	Total	**678,409**	**875,021**	**1,087,942**	**583,298**	**552,379**	**569,728**

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 the National 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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

No information provided by spending entity.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	1,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,275,999	1,433,550	1,787,290	1,292,580	1,292,580	1,297,104
22 USE OF GOODS AND SERVICES	220,630	200,018	633,602	107,057	89,697	98,666
23 CONSUMPTION OF FIXED CAPITAL	0	22,911	77,645	0	0	0
26 GRANTS	75,000	103,350	58,876	68,000	60,597	66,657
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,270	464,417
Total	**1,571,629**	**2,759,829**	**2,557,413**	**1,967,637**	**1,843,143**	**1,926,844**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
300 Decentralization	226,123	0	0	0	0	0
400 Administration and Management	1,270,506	2,759,829	2,557,413	1,967,637	1,967,637	1,967,637
500 General Claims	75,000	0	0	0	0	0
Total	**1,571,629**	**2,759,829**	**2,557,413**	**1,967,637**	**1,843,143**	**1,926,844**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0355	Household Income; Expend. Surv	0	1,000,000	833,305	500,000	400,270	464,417
	Total	**0**	**1,000,000**	**833,305**	**500,000**	**400,270**	**464,417**
	Grand Total (GoL and Donor)	**0**	**1,000,000**	**833,305**	**500,000**	**400,270**	**464,417**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	**0**	**1,000,000**	**0**	**0**	**0**	**0**
200000 Natioinal Project	0	1,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**1,275,999**	**1,433,550**	**1,787,290**	**1,292,580**	**1,292,580**	**1,297,104**
211101 Basic Salary - Civil Service	276,414	429,480	429,480	288,510	288,510	289,520
211110 General Allowance	914,757	923,070	923,070	923,070	923,070	926,301

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211116	Special Allowance	84,828	81,000	81,000	81,000	81,000	81,284
211126	Professionals	0	0	353,740	0	0	0
22	**USE OF GOODS AND SERVICES**	**220,630**	**200,018**	**633,602**	**107,057**	**89,697**	**98,666**
221104	Domestic Travel-Means of Travel	0	0	10,287	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	0	5,143	0	0	0
221401	Fuel and Lubricants - Vehicles	60,783	47,000	207,769	0	0	0
221402	Fuel and Lubricants – Generator	45,600	0	14,523	3,533	2,960	3,256
221502	Repairs and Maintenance - Vehicles	8,313	44,237	185,335	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,985	0	31,466	0	0	0
221601	Cleaning Materials and Services	48,734	51,019	40,196	51,784	43,387	47,725
221602	Stationery	8,544	10,000	28,657	7,500	6,284	6,912
221603	Printing, Binding and Publications Services	1,600	0	36,458	0	0	0
221604	Newspapers, Books and Periodicals	0	0	2,420	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	12,102	0	0	0
222109	Operational Expenses	0	4,022	13,302	500	419	461
222113	Guard and Security Services	39,285	43,740	45,944	43,740	36,647	40,312
223106	Vehicle Insurance	5,786	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**22,911**	**77,645**	**0**	**0**	**0**
232301	Information Communication Technology	0	22,911	77,645	0	0	0
26	**GRANTS**	**75,000**	**103,350**	**58,876**	**68,000**	**60,597**	**66,657**
263108	Transfer to Population Policy Coordination	75,000	68,000	58,876	68,000	60,597	66,657
265401	Transfer to Individuals	0	35,350	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**400,270**	**464,417**
312401	Other Fixed Assets	0	0	0	500,000	400,270	464,417
	Total	**1,571,629**	**2,759,829**	**2,557,413**	**1,967,637**	**1,843,143**	**1,926,844**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,571,629	2,759,829	2,557,413	1,967,637	1,843,143	1,926,844
	Total	**1,571,629**	**2,759,829**	**2,557,413**	**1,967,637**	**1,843,143**	**1,926,844**

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

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Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 DECENTRALIZATION	**226,123**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	184,400	0	0	0	0	0
22 USE OF GOODS AND SERVICES	41,723	0	0	0	0	0
Total	**226,123**	**0**	**0**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 DECENTRALIZATION	**226,123**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**184,400**	**0**	**0**	**0**	**0**	**0**
211110 General Allowance	184,400	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**41,723**	**0**	**0**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	22,497	0	0	0	0	0
221402 Fuel and Lubricants – Generator	17,619	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	500	0	0	0	0	0
221602 Stationery	1,107	0	0	0	0	0
Total	**226,123**	**0**	**0**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 ADMINISTRATION AND MANAGEMENT	**1,270,506**	**2,759,829**	**2,557,413**	**1,467,637**	**1,442,873**	**1,462,427**
20 CAPITAL INVESTMENT	0	1,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,091,599	1,433,550	1,787,290	1,292,580	1,292,580	1,297,104
22 USE OF GOODS AND SERVICES	178,907	200,018	633,602	107,057	89,697	98,666
23 CONSUMPTION OF FIXED CAPITAL	0	22,911	77,645	0	0	0
26 GRANTS	0	103,350	58,876	68,000	60,597	66,657
0400 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**500,000**	**400,270**	**464,417**
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,270	464,417

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Total	1,270,506	2,759,829	2,557,413	1,967,637	1,843,143	1,926,844

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**1,270,506**	**2,759,829**	**2,557,413**	**1,467,637**	**1,442,873**	**1,462,427**
20	**CAPITAL INVESTMENT**	**0**	**1,000,000**	**0**	**0**	**0**	**0**
200000	Public Investment	0	1,000,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**1,091,599**	**1,433,550**	**1,787,290**	**1,292,580**	**1,292,580**	**1,297,104**
211101	Basic Salary - Civil Service	276,414	429,480	429,480	288,510	288,510	289,520
211110	General Allowance	730,357	923,070	923,070	923,070	923,070	926,301
211116	Special Allowance	84,828	81,000	81,000	81,000	81,000	81,284
211126	Professionals	0	0	353,740	0	0	0
22	**USE OF GOODS AND SERVICES**	**178,907**	**200,018**	**633,602**	**107,057**	**89,697**	**98,666**
221104	Domestic Travel-Means of Travel	0	0	10,287	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	0	5,143	0	0	0
221401	Fuel and Lubricants - Vehicles	38,286	47,000	207,769	0	0	0
221402	Fuel and Lubricants – Generator	27,981	0	14,523	3,533	2,960	3,256
221502	Repairs and Maintenance - Vehicles	7,813	44,237	185,335	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,985	0	31,466	0	0	0
221601	Cleaning Materials and Services	48,734	51,019	40,196	51,784	43,387	47,725
221602	Stationery	7,437	10,000	28,657	7,500	6,284	6,912
221603	Printing, Binding and Publications Services	1,600	0	36,458	0	0	0
221604	Newspapers, Books and Periodicals	0	0	2,420	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	12,102	0	0	0
222109	Operational Expenses	0	4,022	13,302	500	419	461
222113	Guard and Security Services	39,285	43,740	45,944	43,740	36,647	40,312
223106	Vehicle Insurance	5,786	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**22,911**	**77,645**	**0**	**0**	**0**
232301	Information Communication Technology	0	22,911	77,645	0	0	0
26	**GRANTS**	**0**	**103,350**	**58,876**	**68,000**	**60,597**	**66,657**
263108	Transfer to Population Policy Coordination	0	68,000	58,876	68,000	60,597	66,657
265401	Transfer to Individuals	0	35,350	0	0	0	0
0400	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**500,000**	**400,270**	**464,417**
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**400,270**	**464,417**
312401	Other Fixed Assets	0	0	0	500,000	400,270	464,417
	Total	**1,270,506**	**2,759,829**	**2,557,413**	**1,967,637**	**1,843,143**	**1,926,844**

Summary of Allocations by Department and Economic Classification

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 GENERAL CLAIMS	**75,000**	**0**	**0**	**0**	**0**	**0**
26 GRANTS	75,000	0	0	0	0	0
Total	**75,000**	**0**	**0**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 GENERAL CLAIMS	**75,000**	**0**	**0**	**0**	**0**	**0**
26 GRANTS	**75,000**	**0**	**0**	**0**	**0**	**0**
263108 Transfer to Population Policy Coordination	75,000	0	0	0	0	0
Total	**75,000**	**0**	**0**	**0**	**0**	**0**

115 BUREAU OF STATE ENTERPRISES

Mission:

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

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**20**	**20**	**20**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	110,476	129,306	129,306	129,036	129,036	129,488
Total	**110,476**	**129,306**	**129,306**	**129,036**	**129,036**	**129,488**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	110,476	129,306	129,306	129,036	129,036	129,036
Total	**110,476**	**129,306**	**129,306**	**129,036**	**129,036**	**129,488**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**110,476**	**129,306**	**129,306**	**129,036**	**129,036**	**129,488**
211101 Basic Salary - Civil Service	29,801	32,207	32,207	32,207	32,207	32,320
211110 General Allowance	41,675	50,314	50,314	50,314	50,314	50,490
211116 Special Allowance	39,000	46,785	46,785	46,515	46,515	46,678
Total	**110,476**	**129,306**	**129,306**	**129,036**	**129,036**	**129,488**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	110,476	129,306	129,306	129,036	129,036	129,488
	Total	**110,476**	**129,306**	**129,306**	**129,036**	**129,036**	**129,488**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**110,476**	**129,306**	**129,306**	**129,036**	**129,036**	**129,488**
21 COMPENSATION OF EMPLOYEES	110,476	129,306	129,306	129,036	129,036	129,488
Total	**110,476**	**129,306**	**129,306**	**129,036**	**129,036**	**129,488**

2.2 Detailed Allocation by Deparment and Line Item

115 BUREAU OF STATE ENTERPRISES

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**110,476**	**129,306**	**129,306**	**129,036**	**129,036**	**129,488**
21 COMPENSATION OF EMPLOYEES	**110,476**	**129,306**	**129,306**	**129,036**	**129,036**	**129,488**
211101 Basic Salary - Civil Service	29,801	32,207	32,207	32,207	32,207	32,320
211110 General Allowance	41,675	50,314	50,314	50,314	50,314	50,490
211116 Special Allowance	39,000	46,785	46,785	46,515	46,515	46,678
Total	**110,476**	**129,306**	**129,306**	**129,036**	**129,036**	**129,488**

126 MANO RIVER UNION

Mission:

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

Objectives (FY2016-17):

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

Achievements (FY2016-17):

Revamped the MRU Secretariat and created more jobs

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
26 GRANTS	552,059	1,459,552	1,330,877	0	0	0
Total	**552,059**	**1,459,552**	**1,330,877**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	552,059	1,459,552	1,330,877	0	0	0
Total	**552,059**	**1,459,552**	**1,330,877**	**0**	**0**	**0**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
26 GRANTS	**552,059**	**1,459,552**	**1,330,877**	**0**	**0**	**0**
262103 Mano River Union	552,059	1,459,552	1,330,877	0	0	0
Total	**552,059**	**1,459,552**	**1,330,877**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	552,059	1,459,552	1,330,877	0	0	0
	Total	**552,059**	**1,459,552**	**1,330,877**	**0**	**0**	**0**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**552,059**	**1,459,552**	**1,330,877**	**0**	**0**	**0**
26 GRANTS	552,059	1,459,552	1,330,877	0	0	0
Total	**552,059**	**1,459,552**	**1,330,877**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

126 MANO RIVER UNION

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**552,059**	**1,459,552**	**1,330,877**	**0**	**0**	**0**
26 GRANTS	**552,059**	**1,459,552**	**1,330,877**	**0**	**0**	**0**
262103 Mano River Union	552,059	1,459,552	1,330,877	0	0	0
Total	**552,059**	**1,459,552**	**1,330,877**	**0**	**0**	**0**

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Mission:

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

Objectives (FY2016-17):

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

Achievements (FY2016-17):

1. Maintained existing Budget IT systems and completed its project module component, and the development of a specialized IT system for NGO registration and tracking 2. Held 8 AfT Pillars Technical Committee Meetings and a LDA steering Committee Meeting and produced AfT 2016 Mid-Term Review Report 3. Conducted 44 Sector Working Groups meetings to support spending entities in the development of sectors' budget 4. Conducted 3 Regional Results-Based Trainings in Planning, Monitoring and Reporting for 120 staffs from key service delivery MACs (MoE, MoH, MoA, MoPW, & MoGCSP) at the county level 5. Conducted joint monitoring visits to key flagship projects in the following areas: (A) Roads & Bridges (Somalia Drive Road; Fish Town to Harper Road: Paving of Harper to Karloken-50KM, Harper Junction to Cavalla Custom-16 KM; principal streets of Sinkor, Police Academy Road; Ganta to Tappita Road, Ganta to Yekepa Roads, Stockton Creek Bridge, etc.),(B) Housing (Brewerville and Marshall Housing Estates), and (C) Energy (Mt. Coffee Hydro Power Plant) 6. Produced 150 copies of Budget Call Circulars (BCC) and 250 copies of Budget Framework Paper 7. Produced and distributed 535 Budget Books, 1,500 copies of Citizen's Guide, 1,500 frequently asked questions, 2,000 budget facts sheets, 500 stickers, 1,500 wristbands , 500 posters, 150 pieces of T-Shirts with Caps 8. OBI outreach activities covered: Grand Kru, Marland, River Gee, Nimba, Margibi, Bomi, Gbarpolu, Grand Bassa, and Montserrado Counties with distribution of budget books and budget related documents.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	1,330,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	9,242,297	9,497,342	9,001,352	9,093,480	9,093,480	9,125,307
22 USE OF GOODS AND SERVICES	11,673,774	18,725,917	14,203,008	2,846,645	2,385,033	2,623,536
23 CONSUMPTION OF FIXED CAPITAL	1,167,593	180,437	1,350,320	0	0	0
24 INTEREST AND OTHER CHARGES	0	12,732,958	14,208,103	0	0	0
26 GRANTS	6,390,720	5,706,378	5,600,463	6,840,243	6,095,546	6,705,100
41 DOMESTIC LIABILITIES	0	0	0	10,061,230	10,061,230	10,061,230
42 FOREIGN LIABILITIES	0	0	0	20,219,134	20,219,134	20,219,134
Total	**28,474,384**	**48,173,032**	**44,363,246**	**49,060,732**	**47,854,423**	**48,734,308**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Fiscal Affairs	4,072,023	3,865,556	3,803,128	3,061,965	3,061,965	3,061,965
200 Economic Management	1,726,855	1,795,361	1,359,258	31,490,297	31,490,297	31,490,297
300 Budget and Development Planning	2,274,456	3,041,011	3,150,823	2,666,516	2,666,516	2,666,516
400 Administration and Management	5,461,143	4,961,494	6,034,651	11,841,954	11,841,954	11,841,954
500 General Claims	14,939,907	34,509,610	30,015,386	0	0	0
Total	**28,474,384**	**48,173,032**	**44,363,246**	**49,060,732**	**47,854,423**	**48,734,308**

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

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0166	CPF: Thermal Diesel (HFO) Power sta	0	1,230,000	1,483,541	0	0	0
0207	UNMIL Drawdown	0	0	34,512	0	0	0
2411	CPF:CBL-Multilateral WAMZ Payment System Development	0	100,000	0	0	0	0
	Total	**0**	**1,330,000**	**1,518,053**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**1,330,000**	**1,518,053**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20	**CAPITAL INVESTMENT**	**0**	**1,330,000**	**0**	**0**	**0**	**0**
200000	Natioinal Project	0	1,330,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**9,242,297**	**9,497,342**	**9,001,352**	**9,093,480**	**9,093,480**	**9,125,307**
211101	Basic Salary - Civil Service	1,703,078	9,448,332	8,940,042	9,033,700	9,033,700	9,065,318
211104	Honorarium	304,300	34,010	41,010	35,250	35,250	35,373
211110	General Allowance	6,400,002	0	0	0	0	0
211124	Transportation Reimbursement Allowance	0	0	8,300	8,030	8,030	8,058
211128	Training Stipend	822,918	0	0	9,300	9,300	9,333
211130	Residential Property Rental and Lease	11,999	15,000	12,000	7,200	7,200	7,225
22	**USE OF GOODS AND SERVICES**	**11,673,774**	**18,725,917**	**14,203,008**	**2,846,645**	**2,385,033**	**2,623,536**
221101	Foreign Travel-Means of travel	236,402	302,399	124,427	76,336	63,957	70,353
221102	Foreign Travel-Daily Subsistance Allowance	250,699	258,029	92,038	65,228	54,651	60,116
221103	Foreign Travel-Incidential Allowance	14,518	25,900	26,512	13,020	10,909	12,000
221104	Domestic Travel-Means of Travel	45,261	26,135	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	64,219	131,375	122,193	117,983	98,851	108,736
221107	Carriage, Haulage, Freight	4,600	5,400	0	0	0	0
221108	UNMIL Transport Costs	156,946	0	0	0	0	0
221201	Electricity	4,768,551	1,050,000	572,633	500,000	418,920	460,812
221202	Water and Sewage	0	17,550	12,784	4,200	3,519	3,871
221203	Telecommunications, Internet, Postage and Courier	208,719	247,200	234,499	287,637	240,994	265,093
221303	Office Building Rental and Lease	34,982	35,000	36,763	35,000	29,324	32,257
221305	Vehicle Rental and Lease	0	0	3,466	0	0	0
221401	Fuel and Lubricants - Vehicles	364,924	361,515	228,863	444,045	372,039	409,243
221402	Fuel and Lubricants – Generator	101,388	50,400	25,945	31,305	26,229	28,851
221501	Repair and Maintenance–Civil	1,733,902	63,500	527,608	0	0	0
221502	Repairs and Maintenance - Vehicles	156,283	126,152	139,880	46,120	38,641	42,505
221503	Repairs and Maintenance–Generators	0	17,430	4,973	6,400	5,362	5,898
221504	Repairs and Maintenance, Machinery, Equipment	44,337	75,400	47,493	35,490	29,735	32,708
221505	Repair and Maintenance-Equipment	0	35,000	21,883	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221506	Repairs and Maintenance – Motor Cycles and Others	0	9,600	0	0	0	0
221601	Cleaning Materials and Services	35,996	47,000	55,670	28,623	23,981	26,380
221602	Stationery	200,850	224,576	268,847	57,184	47,911	52,702
221603	Printing, Binding and Publications Services	249,791	140,265	134,892	86,969	72,866	80,153
221604	Newspapers, Books and Periodicals	1,000	2,975	521	0	0	0
221605	Computer Supplies and ICT Services	0	0	5,252	11,400	9,551	10,507
221606	Other Office Materials and Consumable	0	0	1,098	0	0	0
221701	Consultancy Services	518,375	126,150	320,683	259,440	217,369	239,106
221804	Uniforms and Specialized Cloth	0	0	0	6,500	5,446	5,991
221813	Media relations, Intelligence	0	0	6,407	7,950	6,661	7,327
221903	Staff Training – Local	8,639	90,000	54,037	0	0	0
221904	Staff Training – Foreign	99,653	0	5,042	0	0	0
221906	Study Tours	105,767	0	0	0	0	0
221908	Scholarships – Foreign	24,350	10,900	34,512	0	0	0
221909	Capacity Building	200,000	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	900,000	250,000	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	11,994	59,870	12,281	20,921	17,528	19,281
222103	Food and Catering Services	56,094	123,900	134,839	59,734	50,048	55,052
222105	Entertainment Representation and Gifts	37,400	70,000	80,413	19,840	16,623	18,285
222109	Operational Expenses	419,855	136,502	2,030,105	191,320	160,296	176,325
222112	IFMIS Recurrent Costs	393,772	250,000	442,020	350,000	293,244	322,568
222151	IFMIS and IT System Upgradeing	0	1,000,000	1,050,385	0	0	0
223101	Personnel Insurance	192,357	66,000	29,023	84,000	70,379	77,416
223106	Vehicle Insurance	32,150	39,520	10,777	0	0	0
224101	Domestic Arrears	0	0	150,875	0	0	0
224117	Principal Repayment-Domestic	0	7,786,648	764,727	0	0	0
224302	External Debts Repayment	0	5,463,626	6,388,642	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**1,167,593**	**180,437**	**1,350,320**	**0**	**0**	**0**
232101	Non-Residential Buildings	46,709	0	0	0	0	0
232201	Transport Equipment	0	0	423,623	0	0	0
232211	Machinery and other Equipment	272,497	28,750	159,876	0	0	0
232221	Furniture and Fixtures	105,617	42,487	330,268	0	0	0
232301	Information Communication Technology	742,770	109,200	436,553	0	0	0
24	**INTEREST AND OTHER CHARGES**	**0**	**12,732,958**	**14,208,103**	**0**	**0**	**0**
241107	Interest on Foreign Debt	0	7,382,868	6,508,624	0	0	0
242103	Interest on other Domestic Debt	0	5,350,090	7,699,479	0	0	0
26	**GRANTS**	**6,390,720**	**5,706,378**	**5,600,463**	**6,840,243**	**6,095,546**	**6,705,100**
		0	0	189,912	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
262101	Contributions to International	0	0	293,287	0	0	0
262102	Trade Agreement Levy - ECOWAS	0	1,000,000	0	1,000,000	891,130	980,243
262104	Contributions to International Organization	0	930,000	838,061	310,419	276,624	304,286
262107	Transfer to Ecowas National Coordination Committee	59,993	75,000	71,217	75,000	66,835	73,518
262108	Transfer African Peer Review Secretariat	0	250,000	712,774	200,000	178,226	196,049
262112	Transfer to SOE Unit	0	150,000	142,434	125,000	111,391	122,530
262113	Transfer to SIDA-LRDC	0	138,238	131,265	0	0	0
262201	Contributions to Int.Org.	0	0	47,478	1,459,552	1,300,651	1,430,716
263106	Contingency Transfers–Current	2,775,649	1,608,140	1,583,093	2,790,272	2,486,495	2,735,145
263107	Transfer To LIMPAC	0	150,000	142,434	150,000	133,670	147,036
263116	Transfer to PFM Reform Secretariat	774,074	375,000	344,331	350,000	311,896	343,085
263117	Transfer to National Disaster Relief Fund	1,000,000	0	0	0	0	0
263151	Transfer to NIOC Interim Management Team	30,000	30,000	28,487	30,000	26,734	29,407
263181	Transfer to Interm Land Management Task Force	0	500,000	633,037	0	0	0
264108	Institute of Certified Public Accountant	249,998	300,000	284,868	200,000	178,226	196,049
264259	Deficit Pool Fund	950,000	0	0	0	0	0
265509	Transfer to MCC Compact Project	551,006	200,000	157,785	150,000	133,670	147,036
41	**DOMESTIC LIABILITIES**	**0**	**0**	**0**	**10,061,230**	**10,061,230**	**10,061,230**
413103	Interest Charges on Domestic Loans	0	0	0	4,561,230	4,561,230	4,561,230
413104	Commercial Banks	0	0	0	4,500,000	4,500,000	4,500,000
417103	Compensation Ordered by Courts	0	0	0	1,000,000	1,000,000	1,000,000
42	**FOREIGN LIABILITIES**	**0**	**0**	**0**	**20,219,134**	**20,219,134**	**20,219,134**
423101	Multi-lateral Loans	0	0	0	5,481,165	5,481,165	5,481,165
423102	Bi-lateral Loans	0	0	0	595,502	595,502	595,502
423104	Interest Charges on Foreign Loans	0	0	0	8,923,096	8,923,096	8,923,096
427103	Subscription	0	0	0	5,219,371	5,219,371	5,219,371
	Total	**28,474,384**	**48,173,032**	**44,363,246**	**49,060,732**	**47,854,423**	**48,734,308**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	27,177,384	48,173,032	44,363,246	49,060,732	47,854,423	48,734,308
11	MONTSERRADO	1,297,000	0	0	0	0	0
	Total	**28,474,384**	**48,173,032**	**44,363,246**	**49,060,732**	**47,854,423**	**48,734,308**

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

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Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 FISCAL AFFAIRS	**4,072,023**	**3,865,556**	**3,803,128**	**3,061,965**	**3,045,301**	**3,064,268**
21 COMPENSATION OF EMPLOYEES	3,248,022	3,119,450	2,981,838	2,959,204	2,959,204	2,969,561
22 USE OF GOODS AND SERVICES	498,600	246,106	188,253	102,761	86,097	94,707
23 CONSUMPTION OF FIXED CAPITAL	325,401	0	0	0	0	0
26 GRANTS	0	500,000	633,037	0	0	0
Total	**4,072,023**	**3,865,556**	**3,803,128**	**3,061,965**	**3,045,301**	**3,064,268**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 FISCAL AFFAIRS	**4,072,023**	**3,865,556**	**3,803,128**	**3,061,965**	**3,045,301**	**3,064,268**
21 COMPENSATION OF EMPLOYEES	**3,248,022**	**3,119,450**	**2,981,838**	**2,959,204**	**2,959,204**	**2,969,561**
211101 Basic Salary - Civil Service	543,916	3,107,940	2,960,328	2,947,354	2,947,354	2,957,670
211104 Honorarium	21,000	11,510	21,510	11,850	11,850	11,891
211110 General Allowance	2,683,106	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**498,600**	**246,106**	**188,253**	**102,761**	**86,097**	**94,707**
221101 Foreign Travel-Means of travel	13,528	40,279	18,438	14,360	12,031	13,235
221102 Foreign Travel-Daily Subsistance Allowance	45,516	42,962	15,539	12,548	10,513	11,565
221103 Foreign Travel-Incidential Allowance	2,660	5,150	5,115	2,520	2,111	2,322
221104 Domestic Travel-Means of Travel	45,261	26,135	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	45,968	26,135	37,683	50,000	41,892	46,081
221203 Telecommunications, Internet, Postage and Courier	0	0	0	60	50	55
221401 Fuel and Lubricants - Vehicles	0	0	0	813	681	749
221602 Stationery	56,696	21,451	22,532	7,943	6,655	7,320
221603 Printing, Binding and Publications Services	37,500	21,665	12,546	3,615	3,029	3,332
221604 Newspapers, Books and Periodicals	0	2,975	521	0	0	0
221701 Consultancy Services	85,003	8,300	18,172	0	0	0
221903 Staff Training – Local	8,639	0	0	0	0	0
221904 Staff Training – Foreign	35,059	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	4,519	11,120	569	0	0	0
222103 Food and Catering Services	8,356	15,100	17,156	10,902	9,134	10,048
222109 Operational Expenses	109,895	24,834	39,982	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	**325,401**	**0**	**0**	**0**	**0**	**0**
232101 Non-Residential Buildings	46,709	0	0	0	0	0
232211 Machinery and other Equipment	19,729	0	0	0	0	0
232221 Furniture and Fixtures	11,823	0	0	0	0	0
232301 Information Communication Technology	247,140	0	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
26	**GRANTS**	**0**	**500,000**	**633,037**	**0**	**0**	**0**
263181	Transfer to Interm Land Management Task Force	0	500,000	633,037	0	0	0
	Total	**4,072,023**	**3,865,556**	**3,803,128**	**3,061,965**	**3,045,301**	**3,064,268**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**ECONOMIC MANAGEMENT**	**1,726,855**	**1,795,361**	**1,359,258**	**31,490,297**	**31,484,063**	**31,491,384**
20	CAPITAL INVESTMENT	0	480,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	1,468,952	1,155,720	1,155,720	1,171,487	1,171,487	1,175,587
22	USE OF GOODS AND SERVICES	225,231	129,641	101,868	38,446	32,212	35,433
23	CONSUMPTION OF FIXED CAPITAL	32,672	30,000	101,670	0	0	0
41	DOMESTIC LIABILITIES	0	0	0	10,061,230	10,061,230	10,061,230
42	FOREIGN LIABILITIES	0	0	0	20,219,134	20,219,134	20,219,134
	Total	**1,726,855**	**1,795,361**	**1,359,258**	**31,490,297**	**31,484,063**	**31,491,384**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**ECONOMIC MANAGEMENT**	**1,726,855**	**1,795,361**	**1,359,258**	**31,490,297**	**31,484,063**	**31,491,384**
20	**CAPITAL INVESTMENT**	**0**	**480,000**	**0**	**0**	**0**	**0**
200000	Public Investment	0	480,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**1,468,952**	**1,155,720**	**1,155,720**	**1,171,487**	**1,171,487**	**1,175,587**
211101	Basic Salary - Civil Service	270,126	1,155,720	1,155,720	1,171,487	1,171,487	1,175,587
211110	General Allowance	1,198,826	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**225,231**	**129,641**	**101,868**	**38,446**	**32,212**	**35,433**
221101	Foreign Travel-Means of travel	14,062	37,601	11,058	2,100	1,759	1,935
221102	Foreign Travel-Daily Subsistance Allowance	28,450	37,990	9,212	4,940	4,139	4,553
221103	Foreign Travel-Incidential Allowance	2,850	4,400	4,475	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	3,200	11,250	14,199	15,027	12,590	13,849
221203	Telecommunications, Internet, Postage and Courier	0	0	0	775	649	714
221401	Fuel and Lubricants - Vehicles	0	0	0	1,664	1,394	1,534
221602	Stationery	35,999	0	0	0	0	0
221603	Printing, Binding and Publications Services	11,020	18,600	4,102	3,000	2,514	2,765
221701	Consultancy Services	14,122	0	0	3,600	3,016	3,318
221903	Staff Training – Local	0	0	26,265	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	1,440	1,206	1,327
222103	Food and Catering Services	2,745	9,800	9,458	5,900	4,943	5,438
222109	Operational Expenses	49,997	10,000	23,099	0	0	0
223101	Personnel Insurance	62,786	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**32,672**	**30,000**	**101,670**	**0**	**0**	**0**

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232211	Machinery and other Equipment	24,999	0	0	0	0	0
232221	Furniture and Fixtures	7,673	0	0	0	0	0
232301	Information Communication Technology	0	30,000	101,670	0	0	0
41	**DOMESTIC LIABILITIES**	**0**	**0**	**0**	**10,061,230**	**10,061,230**	**10,061,230**
413103	Interest Charges on Domestic Loans	0	0	0	4,561,230	4,561,230	4,561,230
413104	Commercial Banks	0	0	0	4,500,000	4,500,000	4,500,000
417103	Compensation Ordered by Courts	0	0	0	1,000,000	1,000,000	1,000,000
42	**FOREIGN LIABILITIES**	**0**	**0**	**0**	**20,219,134**	**20,219,134**	**20,219,134**
423101	Multi-lateral Loans	0	0	0	5,481,165	5,481,165	5,481,165
423102	Bi-lateral Loans	0	0	0	595,502	595,502	595,502
423104	Interest Charges on Foreign Loans	0	0	0	8,923,096	8,923,096	8,923,096
427103	Subscription	0	0	0	5,219,371	5,219,371	5,219,371
	Total	**1,726,855**	**1,795,361**	**1,359,258**	**31,490,297**	**31,484,063**	**31,491,384**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**BUDGET AND DEVELOPMENT PLANNING**	**2,274,456**	**3,041,011**	**3,150,823**	**2,666,516**	**2,615,304**	**2,650,429**
21	COMPENSATION OF EMPLOYEES	1,413,418	2,490,630	2,449,805	2,346,169	2,346,169	2,354,381
22	USE OF GOODS AND SERVICES	704,045	477,881	650,294	306,547	256,837	282,521
23	CONSUMPTION OF FIXED CAPITAL	156,993	42,500	50,724	0	0	0
26	GRANTS	0	30,000	0	13,800	12,298	13,527
	Total	**2,274,456**	**3,041,011**	**3,150,823**	**2,666,516**	**2,615,304**	**2,650,429**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**BUDGET AND DEVELOPMENT PLANNING**	**2,274,456**	**3,041,011**	**3,150,823**	**2,666,516**	**2,615,304**	**2,650,429**
21	**COMPENSATION OF EMPLOYEES**	**1,413,418**	**2,490,630**	**2,449,805**	**2,346,169**	**2,346,169**	**2,354,381**
211101	Basic Salary - Civil Service	436,271	2,464,380	2,429,505	2,330,939	2,330,939	2,339,097
211104	Honorarium	37,600	11,250	0	0	0	0
211110	General Allowance	927,548	0	0	0	0	0
211124	Transportation Reimbursement Allowance	0	0	8,300	8,030	8,030	8,058
211130	Residential Property Rental and Lease	11,999	15,000	12,000	7,200	7,200	7,225
22	**USE OF GOODS AND SERVICES**	**704,045**	**477,881**	**650,294**	**306,547**	**256,837**	**282,521**
221101	Foreign Travel-Means of travel	23,613	37,601	17,903	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	46,127	37,990	18,098	4,000	3,351	3,686
221103	Foreign Travel-Incidential Allowance	1,475	1,900	1,996	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	5,773	75,000	41,524	25,606	21,454	23,599

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221203	Telecommunications, Internet, Postage and Courier	0	0	231	5,527	4,631	5,094
221305	Vehicle Rental and Lease	0	0	3,466	0	0	0
221401	Fuel and Lubricants - Vehicles	0	0	4,844	8,623	7,225	7,947
221402	Fuel and Lubricants – Generator	0	0	1,681	0	0	0
221602	Stationery	48,162	8,125	41,490	3,632	3,043	3,347
221603	Printing, Binding and Publications Services	100,252	69,500	75,066	62,053	51,990	57,190
221605	Computer Supplies and ICT Services	0	0	5,252	7,700	6,451	7,097
221606	Other Office Materials and Consumable	0	0	1,098	0	0	0
221701	Consultancy Services	146,831	46,400	157,558	75,840	63,542	69,896
221813	Media relations, Intelligence	0	0	6,407	0	0	0
221903	Staff Training – Local	0	60,000	0	0	0	0
221904	Staff Training – Foreign	46,792	0	5,042	0	0	0
221906	Study Tours	105,767	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	7,475	36,250	11,712	17,531	14,688	16,157
222103	Food and Catering Services	36,999	85,000	93,006	29,715	24,896	27,386
222109	Operational Expenses	99,992	20,115	163,920	66,320	55,566	61,122
223101	Personnel Insurance	34,787	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**156,993**	**42,500**	**50,724**	**0**	**0**	**0**
232211	Machinery and other Equipment	19,999	3,750	12,709	0	0	0
232221	Furniture and Fixtures	12,499	3,750	12,709	0	0	0
232301	Information Communication Technology	124,495	35,000	25,306	0	0	0
26	**GRANTS**	**0**	**30,000**	**0**	**13,800**	**12,298**	**13,527**
262104	Contributions to International Organization	0	30,000	0	13,800	12,298	13,527
	Total	**2,274,456**	**3,041,011**	**3,150,823**	**2,666,516**	**2,615,304**	**2,650,429**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**5,461,143**	**4,961,494**	**6,034,651**	**11,588,782**	**10,497,637**	**11,294,897**
21	COMPENSATION OF EMPLOYEES	2,288,987	2,731,542	2,413,989	2,616,620	2,616,620	2,625,778
22	USE OF GOODS AND SERVICES	2,519,629	2,122,015	2,375,258	2,145,719	1,797,769	1,977,546
23	CONSUMPTION OF FIXED CAPITAL	652,527	107,937	1,197,926	0	0	0
26	GRANTS	0	0	47,478	6,826,443	6,083,248	6,691,573
0400	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**253,172**	**212,118**	**233,329**
22	USE OF GOODS AND SERVICES	0	0	0	253,172	212,118	233,329
	Total	**5,461,143**	**4,961,494**	**6,034,651**	**11,841,954**	**10,709,755**	**11,528,227**

2.2 Detailed Allocation by Deparment and Line Item

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**5,461,143**	**4,961,494**	**6,034,651**	**11,588,782**	**10,497,637**	**11,294,897**
21	**COMPENSATION OF EMPLOYEES**	**2,288,987**	**2,731,542**	**2,413,989**	**2,616,620**	**2,616,620**	**2,625,778**
211101	Basic Salary - Civil Service	452,765	2,720,292	2,394,489	2,583,920	2,583,920	2,592,964
211104	Honorarium	245,700	11,250	19,500	23,400	23,400	23,482
211110	General Allowance	1,590,522	0	0	0	0	0
211128	Training Stipend	0	0	0	9,300	9,300	9,333
22	**USE OF GOODS AND SERVICES**	**2,519,629**	**2,122,015**	**2,375,258**	**2,145,719**	**1,797,769**	**1,977,546**
221101	Foreign Travel-Means of travel	185,199	186,918	77,028	59,876	50,167	55,183
221102	Foreign Travel-Daily Subsistance Allowance	130,606	139,087	49,189	43,740	36,647	40,312
221103	Foreign Travel-Incidential Allowance	7,533	14,450	14,926	10,500	8,797	9,677
221105	Domestic Travel-Daily Subsistance Allowance	9,278	18,990	28,787	27,350	22,915	25,206
221107	Carriage, Haulage, Freight	4,600	5,400	0	0	0	0
221201	Electricity	0	50,000	0	500,000	418,920	460,812
221202	Water and Sewage	0	17,550	12,784	4,200	3,519	3,871
221203	Telecommunications, Internet, Postage and Courier	208,719	247,200	234,268	154,689	129,605	142,565
221303	Office Building Rental and Lease	34,982	35,000	36,763	35,000	29,324	32,257
221401	Fuel and Lubricants - Vehicles	364,924	361,515	224,019	306,359	256,680	282,348
221402	Fuel and Lubricants – Generator	101,388	50,400	24,264	31,305	26,229	28,851
221501	Repair and Maintenance–Civil	436,902	63,500	527,608	0	0	0
221502	Repairs and Maintenance - Vehicles	156,283	126,152	139,880	46,120	38,641	42,505
221503	Repairs and Maintenance–Generators	0	17,430	4,973	6,400	5,362	5,898
221504	Repairs and Maintenance, Machinery, Equipment	44,337	75,400	47,493	35,490	29,735	32,708
221505	Repair and Maintenance-Equipment	0	35,000	21,883	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	9,600	0	0	0	0
221601	Cleaning Materials and Services	35,996	47,000	55,670	28,623	23,981	26,380
221602	Stationery	59,993	195,000	204,825	45,609	38,213	42,034
221603	Printing, Binding and Publications Services	101,019	30,500	43,178	18,301	15,333	16,867
221604	Newspapers, Books and Periodicals	1,000	0	0	0	0	0
221605	Computer Supplies and ICT Services	0	0	0	3,700	3,100	3,410
221701	Consultancy Services	272,419	71,450	144,953	180,000	150,811	165,892
221804	Uniforms and Specialized Cloth	0	0	0	6,500	5,446	5,991
221813	Media relations, Intelligence	0	0	0	7,950	6,661	7,327
221903	Staff Training – Local	0	30,000	27,772	0	0	0
221904	Staff Training – Foreign	17,802	0	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221908	Scholarships – Foreign	24,350	10,900	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	12,500	0	1,950	1,634	1,797
222103	Food and Catering Services	7,994	14,000	15,219	13,217	11,074	12,181
222105	Entertainment Representation and Gifts	37,400	70,000	80,413	19,840	16,623	18,285
222109	Operational Expenses	149,971	81,553	319,563	125,000	104,730	115,203
222112	IFMIS Recurrent Costs	0	0	0	350,000	293,244	322,568
223101	Personnel Insurance	94,784	66,000	29,023	84,000	70,379	77,416
223106	Vehicle Insurance	32,150	39,520	10,777	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**652,527**	**107,937**	**1,197,926**	**0**	**0**	**0**
232201	Transport Equipment	0	0	423,623	0	0	0
232211	Machinery and other Equipment	207,770	25,000	147,167	0	0	0
232221	Furniture and Fixtures	73,622	38,737	317,559	0	0	0
232301	Information Communication Technology	371,135	44,200	309,577	0	0	0
26	**GRANTS**	**0**	**0**	**47,478**	**6,826,443**	**6,083,248**	**6,691,573**
262102	Trade Agreement Levy - ECOWAS	0	0	0	1,000,000	891,130	980,243
262104	Contributions to International Organization	0	0	0	296,619	264,326	290,759
262107	Transfer to Ecowas National Coordination Committee	0	0	0	75,000	66,835	73,518
262108	Transfer African Peer Review Secretariat	0	0	0	200,000	178,226	196,049
262112	Transfer to SOE Unit	0	0	0	125,000	111,391	122,530
262201	Contributions to Int.Org.	0	0	47,478	1,459,552	1,300,651	1,430,716
263106	Contingency Transfers–Current	0	0	0	2,790,272	2,486,495	2,735,145
263107	Transfer To LIMPAC	0	0	0	150,000	133,670	147,036
263116	Transfer to PFM Reform Secretariat	0	0	0	350,000	311,896	343,085
263151	Transfer to NIOC Interim Management Team	0	0	0	30,000	26,734	29,407
264108	Institute of Certified Public Accountant	0	0	0	200,000	178,226	196,049
265509	Transfer to MCC Compact Project	0	0	0	150,000	133,670	147,036
0400	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**253,172**	**212,118**	**233,329**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**253,172**	**212,118**	**233,329**
221203	Telecommunications, Internet, Postage and Courier	0	0	0	126,586	106,059	116,665
221401	Fuel and Lubricants - Vehicles	0	0	0	126,586	106,059	116,665
	Total	**5,461,143**	**4,961,494**	**6,034,651**	**11,841,954**	**10,709,755**	**11,528,227**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500	**GENERAL CLAIMS**	**14,939,907**	**12,026,468**	**14,622,874**	**0**	**0**	**0**

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

20 CAPITAL INVESTMENT	0	850,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	822,918	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,726,269	2,500,000	4,498,693	0	0	0
24 INTEREST AND OTHER CHARGES	0	3,500,090	5,204,233	0	0	0
26 GRANTS	6,390,720	5,176,378	4,919,948	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**5,500,000**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	0	5,000,000	0	0	0	0
24 INTEREST AND OTHER CHARGES	0	500,000	0	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**1,350,000**	**2,495,246**	**0**	**0**	**0**
24 INTEREST AND OTHER CHARGES	0	1,350,000	2,495,246	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**2,786,648**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	0	2,786,648	0	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**1,895,352**	**754,347**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	0	1,604,438	476,103	0	0	0
24 INTEREST AND OTHER CHARGES	0	290,914	278,244	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**1,610,513**	**2,347,597**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	0	632,274	973,409	0	0	0
24 INTEREST AND OTHER CHARGES	0	978,239	1,374,188	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**2,578,242**	**2,527,670**	**0**	**0**	**0**
24 INTEREST AND OTHER CHARGES	0	2,578,242	2,527,670	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**155,833**	**0**	**0**	**0**	**0**
24 INTEREST AND OTHER CHARGES	0	155,833	0	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**126,082**	**0**	**0**	**0**	**0**
24 INTEREST AND OTHER CHARGES	0	126,082	0	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**5,720,272**	**6,876,797**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	0	3,226,914	4,939,130	0	0	0
24 INTEREST AND OTHER CHARGES	0	2,493,358	1,937,667	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**246,578**	**104,581**	**0**	**0**	**0**
24 INTEREST AND OTHER CHARGES	0	246,578	104,581	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**513,622**	**286,274**	**0**	**0**	**0**
24 INTEREST AND OTHER CHARGES	0	513,622	286,274	0	0	0
Total	**14,939,907**	**34,509,610**	**30,015,386**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500 GENERAL CLAIMS	**14,939,907**	**12,026,468**	**14,622,874**	**0**	**0**	**0**
20 CAPITAL INVESTMENT	**0**	**850,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	850,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**822,918**	**0**	**0**	**0**	**0**	**0**
211128 Training Stipend	822,918	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**7,726,269**	**2,500,000**	**4,498,693**	**0**	**0**	**0**
221108 UNMIL Transport Costs	156,946	0	0	0	0	0
221201 Electricity	4,768,551	1,000,000	572,633	0	0	0
221501 Repair and Maintenance–Civil	1,297,000	0	0	0	0	0
221908 Scholarships – Foreign	0	0	34,512	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221909	Capacity Building	200,000	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	900,000	250,000	0	0	0	0
222109	Operational Expenses	10,000	0	1,483,541	0	0	0
222112	IFMIS Recurrent Costs	393,772	250,000	442,020	0	0	0
222151	IFMIS and IT System Upgradeing	0	1,000,000	1,050,385	0	0	0
224101	Domestic Arrears	0	0	150,875	0	0	0
224117	Principal Repayment-Domestic	0	0	764,727	0	0	0
24	**INTEREST AND OTHER CHARGES**	**0**	**3,500,090**	**5,204,233**	**0**	**0**	**0**
242103	Interest on other Domestic Debt	0	3,500,090	5,204,233	0	0	0
26	**GRANTS**	**6,390,720**	**5,176,378**	**4,919,948**	**0**	**0**	**0**
		0	0	189,912	0	0	0
262101	Contributions to International	0	0	293,287	0	0	0
262102	Trade Agreement Levy - ECOWAS	0	1,000,000	0	0	0	0
262104	Contributions to International Organization	0	900,000	838,061	0	0	0
262107	Transfer to Ecowas National Coordination Committee	59,993	75,000	71,217	0	0	0
262108	Transfer African Peer Review Secretariat	0	250,000	712,774	0	0	0
262112	Transfer to SOE Unit	0	150,000	142,434	0	0	0
262113	Transfer to SIDA-LRDC	0	138,238	131,265	0	0	0
263106	Contingency Transfers–Current	2,775,649	1,608,140	1,583,093	0	0	0
263107	Transfer To LIMPAC	0	150,000	142,434	0	0	0
263116	Transfer to PFM Reform Secretariat	774,074	375,000	344,331	0	0	0
263117	Transfer to National Disaster Relief Fund	1,000,000	0	0	0	0	0
263151	Transfer to NIOC Interim Management Team	30,000	30,000	28,487	0	0	0
264108	Institute of Certified Public Accountant	249,998	300,000	284,868	0	0	0
264259	Deficit Pool Fund	950,000	0	0	0	0	0
265509	Transfer to MCC Compact Project	551,006	200,000	157,785	0	0	0
5500	**GENERAL CLAIMS - CONTINGENT**	**0**	**5,500,000**	**0**	**0**	**0**	**0**
22	**USE OF GOODS AND SERVICES**	**0**	**5,000,000**	**0**	**0**	**0**	**0**
224117	Principal Repayment-Domestic	0	5,000,000	0	0	0	0
24	**INTEREST AND OTHER CHARGES**	**0**	**500,000**	**0**	**0**	**0**	**0**
242103	Interest on other Domestic Debt	0	500,000	0	0	0	0
5500	**GENERAL CLAIMS - CONTINGENT**	**0**	**1,350,000**	**2,495,246**	**0**	**0**	**0**
24	**INTEREST AND OTHER CHARGES**	**0**	**1,350,000**	**2,495,246**	**0**	**0**	**0**
242103	Interest on other Domestic Debt	0	1,350,000	2,495,246	0	0	0
5500	**GENERAL CLAIMS - CONTINGENT**	**0**	**2,786,648**	**0**	**0**	**0**	**0**
22	**USE OF GOODS AND SERVICES**	**0**	**2,786,648**	**0**	**0**	**0**	**0**
224117	Principal Repayment-Domestic	0	2,786,648	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500 GENERAL CLAIMS - CONTINGENT	**0**	**1,895,352**	**754,347**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	**0**	**1,604,438**	**476,103**	**0**	**0**	**0**
224302 External Debts Repayment	0	1,604,438	476,103	0	0	0
24 INTEREST AND OTHER CHARGES	**0**	**290,914**	**278,244**	**0**	**0**	**0**
241107 Interest on Foreign Debt	0	290,914	278,244	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**1,610,513**	**2,347,597**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	**0**	**632,274**	**973,409**	**0**	**0**	**0**
224302 External Debts Repayment	0	632,274	973,409	0	0	0
24 INTEREST AND OTHER CHARGES	**0**	**978,239**	**1,374,188**	**0**	**0**	**0**
241107 Interest on Foreign Debt	0	978,239	1,374,188	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**2,578,242**	**2,527,670**	**0**	**0**	**0**
24 INTEREST AND OTHER CHARGES	**0**	**2,578,242**	**2,527,670**	**0**	**0**	**0**
241107 Interest on Foreign Debt	0	2,578,242	2,527,670	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**155,833**	**0**	**0**	**0**	**0**
24 INTEREST AND OTHER CHARGES	**0**	**155,833**	**0**	**0**	**0**	**0**
241107 Interest on Foreign Debt	0	155,833	0	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**126,082**	**0**	**0**	**0**	**0**
24 INTEREST AND OTHER CHARGES	**0**	**126,082**	**0**	**0**	**0**	**0**
241107 Interest on Foreign Debt	0	126,082	0	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**5,720,272**	**6,876,797**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	**0**	**3,226,914**	**4,939,130**	**0**	**0**	**0**
224302 External Debts Repayment	0	3,226,914	4,939,130	0	0	0
24 INTEREST AND OTHER CHARGES	**0**	**2,493,358**	**1,937,667**	**0**	**0**	**0**
241107 Interest on Foreign Debt	0	2,493,358	1,937,667	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**246,578**	**104,581**	**0**	**0**	**0**
24 INTEREST AND OTHER CHARGES	**0**	**246,578**	**104,581**	**0**	**0**	**0**
241107 Interest on Foreign Debt	0	246,578	104,581	0	0	0
5500 GENERAL CLAIMS - CONTINGENT	**0**	**513,622**	**286,274**	**0**	**0**	**0**
24 INTEREST AND OTHER CHARGES	**0**	**513,622**	**286,274**	**0**	**0**	**0**
241107 Interest on Foreign Debt	0	513,622	286,274	0	0	0
Total	**14,939,907**	**34,509,610**	**30,015,386**	**0**	**0**	**0**

140 LIBERIA REVENUE AUTHORITY(LRA)

Mission:

The Liberia Revenue Authority was established by an Act of the National 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.

Objectives (FY2016-17):

No Information Provided by spending entity

Achievements (FY2016-17):

No Information Provided by spending entity

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	14,790,839	9,882,475	14,790,839	14,790,839	14,842,607
22 USE OF GOODS AND SERVICES	0	3,604,010	2,239,537	2,615,024	2,190,972	2,410,069
23 CONSUMPTION OF FIXED CAPITAL	0	352,393	847,956	0	0	0
26 GRANTS	13,474,387	0	4,984,312	0	0	0
Total	**13,474,387**	**18,747,242**	**17,954,280**	**17,405,863**	**16,981,811**	**17,252,676**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Budget and Finance	13,474,387	18,747,242	17,954,280	17,405,863	17,405,863	17,405,863
Total	**13,474,387**	**18,747,242**	**17,954,280**	**17,405,863**	**16,981,811**	**17,252,676**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**14,790,839**	**9,882,475**	**14,790,839**	**14,790,839**	**14,842,607**
211101 Basic Salary - Civil Service	0	13,061,872	8,719,534	13,061,872	13,061,872	13,107,589
211110 General Allowance	0	274,882	143,517	274,882	274,882	275,844
211126 Professionals	0	952,564	722,910	952,564	952,564	955,898
211129 Overtime	0	63,910	37,263	63,910	63,910	64,134
212101 Social Security Contributions	0	321,272	240,539	321,272	321,272	322,396
212102 Pension for General Civil Service	0	116,339	18,712	116,339	116,339	116,746
22 USE OF GOODS AND SERVICES	**0**	**3,604,010**	**2,239,537**	**2,615,024**	**2,190,972**	**2,410,069**
221101 Foreign Travel-Means of travel	0	99,500	0	49,750	41,683	45,851
221102 Foreign Travel-Daily Subsistance Allowance	0	160,000	0	80,000	67,027	73,730
221103 Foreign Travel-Incidential Allowance	0	10,000	0	5,000	4,189	4,608
221104 Domestic Travel-Means of Travel	0	40,000	26,312	40,000	33,514	36,865
221105 Domestic Travel-Daily Subsistance Allowance	0	100,000	72,172	100,000	83,784	92,162
221106 Domestic Travel - Incidental	0	5,000	0	5,000	4,189	4,608
221201 Electricity	0	155,050	45,169	155,050	129,907	142,898

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221202	Water and Sewage	0	12,000	4,202	12,000	10,054	11,059
221203	Telecommunications, Internet, Postage and Courier	0	328,884	173,118	164,441	137,775	151,553
221302	Residential Property Rental and Lease	0	58,500	0	58,500	49,014	53,915
221303	Office Building Rental and Lease	0	220,900	700,256	220,900	185,079	203,587
221306	Other Rental and Lease	0	950	0	950	796	876
221401	Fuel and Lubricants - Vehicles	0	150,315	52,631	75,158	62,970	69,267
221402	Fuel and Lubricants – Generator	0	100,000	35,014	50,000	41,892	46,081
221403	Fuel and Lubricants	0	58,000	10,154	29,000	24,297	26,727
221501	Repair and Maintenance–Civil	0	100,000	94,535	0	0	0
221502	Repairs and Maintenance - Vehicles	0	150,000	52,519	84,000	70,379	77,416
221503	Repairs and Maintenance–Generators	0	163,800	21,008	52,416	43,916	48,308
221505	Repair and Maintenance-Equipment	0	40,000	7,003	40,000	33,514	36,865
221506	Repairs and Maintenance – Motor Cycles and Others	0	10,000	1,751	10,000	8,378	9,216
221601	Cleaning Materials and Services	0	164,900	57,735	134,900	113,025	124,327
221602	Stationery	0	190,000	184,582	150,100	125,760	138,336
221603	Printing, Binding and Publications Services	0	40,100	7,020	40,100	33,597	36,957
221604	Newspapers, Books and Periodicals	0	20,000	4,870	4,768	3,995	4,394
221701	Consultancy Services	0	72,000	75,628	56,880	47,656	52,422
221811	Other Specialized Materials	0	30,000	0	30,000	25,135	27,649
221903	Staff Training – Local	0	30,000	0	0	0	0
221904	Staff Training – Foreign	0	18,000	0	0	0	0
221905	Tax Education	0	100,000	7,623	100,000	83,784	92,162
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	0	10,000	8,378	9,216
222105	Entertainment Representation and Gifts	0	10,000	378	10,000	8,378	9,216
222106	Employee Awards	0	10,000	0	0	0	0
222109	Operational Expenses	0	210,000	89,283	110,000	92,162	101,379
222110	Subscriptions	0	64,662	11,320	64,662	54,176	59,594
222113	Guard and Security Services	0	261,760	274,949	261,760	219,313	241,244
222119	Legal Dues and Compensations	0	130,000	135,550	130,000	108,919	119,811
222120	Legal Retainer Fees	0	36,000	0	36,000	30,162	33,178
222123	Other Compensations	0	2,000	0	2,000	1,676	1,843
223101	Personnel Insurance	0	190,000	44,862	190,000	159,190	175,109
223106	Vehicle Insurance	0	51,689	49,893	51,689	43,307	47,638
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**352,393**	**847,956**	**0**	**0**	**0**
232201	Transport Equipment	0	100,000	0	0	0	0
232211	Machinery and other Equipment	0	35,300	0	0	0	0
232221	Furniture and Fixtures	0	50,000	0	0	0	0
232301	Information Communication Technology	0	167,093	847,956	0	0	0
26	**GRANTS**	**13,474,387**	**0**	**4,984,312**	**0**	**0**	**0**

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263102 Transfers to Agencies–Current	13,474,387	0	4,984,312	0	0	0
Total	**13,474,387**	**18,747,242**	**17,954,280**	**17,405,863**	**16,981,811**	**17,252,676**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	13,474,387	18,747,242	17,954,280	17,405,863	16,981,811	17,252,676
	Total	**13,474,387**	**18,747,242**	**17,954,280**	**17,405,863**	**16,981,811**	**17,252,676**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 BUDGET AND FINANCE	**13,474,387**	**18,747,242**	**17,954,280**	**17,405,863**	**16,981,811**	**17,252,676**
21 COMPENSATION OF EMPLOYEES	0	14,790,839	9,882,475	14,790,839	14,790,839	14,842,607
22 USE OF GOODS AND SERVICES	0	3,604,010	2,239,537	2,615,024	2,190,972	2,410,069
23 CONSUMPTION OF FIXED CAPITAL	0	352,393	847,956	0	0	0
26 GRANTS	13,474,387	0	4,984,312	0	0	0
Total	**13,474,387**	**18,747,242**	**17,954,280**	**17,405,863**	**16,981,811**	**17,252,676**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 BUDGET AND FINANCE	**13,474,387**	**18,747,242**	**17,954,280**	**17,405,863**	**16,981,811**	**17,252,676**
21 COMPENSATION OF EMPLOYEES	**0**	**14,790,839**	**9,882,475**	**14,790,839**	**14,790,839**	**14,842,607**
211101 Basic Salary - Civil Service	0	13,061,872	8,719,534	13,061,872	13,061,872	13,107,589
211110 General Allowance	0	274,882	143,517	274,882	274,882	275,844
211126 Professionals	0	952,564	722,910	952,564	952,564	955,898
211129 Overtime	0	63,910	37,263	63,910	63,910	64,134
212101 Social Security Contributions	0	321,272	240,539	321,272	321,272	322,396
212102 Pension for General Civil Service	0	116,339	18,712	116,339	116,339	116,746
22 USE OF GOODS AND SERVICES	**0**	**3,604,010**	**2,239,537**	**2,615,024**	**2,190,972**	**2,410,069**
221101 Foreign Travel-Means of travel	0	99,500	0	49,750	41,683	45,851
221102 Foreign Travel-Daily Subsistance Allowance	0	160,000	0	80,000	67,027	73,730
221103 Foreign Travel-Incidential Allowance	0	10,000	0	5,000	4,189	4,608
221104 Domestic Travel-Means of Travel	0	40,000	26,312	40,000	33,514	36,865
221105 Domestic Travel-Daily Subsistance Allowance	0	100,000	72,172	100,000	83,784	92,162
221106 Domestic Travel - Incidental	0	5,000	0	5,000	4,189	4,608
221201 Electricity	0	155,050	45,169	155,050	129,907	142,898
221202 Water and Sewage	0	12,000	4,202	12,000	10,054	11,059
221203 Telecommunications, Internet, Postage and Courier	0	328,884	173,118	164,441	137,775	151,553
221302 Residential Property Rental and Lease	0	58,500	0	58,500	49,014	53,915
221303 Office Building Rental and Lease	0	220,900	700,256	220,900	185,079	203,587

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221306	Other Rental and Lease	0	950	0	950	796	876
221401	Fuel and Lubricants - Vehicles	0	150,315	52,631	75,158	62,970	69,267
221402	Fuel and Lubricants – Generator	0	100,000	35,014	50,000	41,892	46,081
221403	Fuel and Lubricants	0	58,000	10,154	29,000	24,297	26,727
221501	Repair and Maintenance–Civil	0	100,000	94,535	0	0	0
221502	Repairs and Maintenance - Vehicles	0	150,000	52,519	84,000	70,379	77,416
221503	Repairs and Maintenance–Generators	0	163,800	21,008	52,416	43,916	48,308
221505	Repair and Maintenance-Equipment	0	40,000	7,003	40,000	33,514	36,865
221506	Repairs and Maintenance – Motor Cycles and Others	0	10,000	1,751	10,000	8,378	9,216
221601	Cleaning Materials and Services	0	164,900	57,735	134,900	113,025	124,327
221602	Stationery	0	190,000	184,582	150,100	125,760	138,336
221603	Printing, Binding and Publications Services	0	40,100	7,020	40,100	33,597	36,957
221604	Newspapers, Books and Periodicals	0	20,000	4,870	4,768	3,995	4,394
221701	Consultancy Services	0	72,000	75,628	56,880	47,656	52,422
221811	Other Specialized Materials	0	30,000	0	30,000	25,135	27,649
221903	Staff Training – Local	0	30,000	0	0	0	0
221904	Staff Training – Foreign	0	18,000	0	0	0	0
221905	Tax Education	0	100,000	7,623	100,000	83,784	92,162
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	0	10,000	8,378	9,216
222105	Entertainment Representation and Gifts	0	10,000	378	10,000	8,378	9,216
222106	Employee Awards	0	10,000	0	0	0	0
222109	Operational Expenses	0	210,000	89,283	110,000	92,162	101,379
222110	Subscriptions	0	64,662	11,320	64,662	54,176	59,594
222113	Guard and Security Services	0	261,760	274,949	261,760	219,313	241,244
222119	Legal Dues and Compensations	0	130,000	135,550	130,000	108,919	119,811
222120	Legal Retainer Fees	0	36,000	0	36,000	30,162	33,178
222123	Other Compensations	0	2,000	0	2,000	1,676	1,843
223101	Personnel Insurance	0	190,000	44,862	190,000	159,190	175,109
223106	Vehicle Insurance	0	51,689	49,893	51,689	43,307	47,638
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**352,393**	**847,956**	**0**	**0**	**0**
232201	Transport Equipment	0	100,000	0	0	0	0
232211	Machinery and other Equipment	0	35,300	0	0	0	0
232221	Furniture and Fixtures	0	50,000	0	0	0	0
232301	Information Communication Technology	0	167,093	847,956	0	0	0
26	**GRANTS**	**13,474,387**	**0**	**4,984,312**	**0**	**0**	**0**
263102	Transfers to Agencies–Current	13,474,387	0	4,984,312	0	0	0
	Total	**13,474,387**	**18,747,242**	**17,954,280**	**17,405,863**	**16,981,811**	**17,252,676**

140 LIBERIA REVENUE AUTHORITY(LRA)

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.

Objectives (FY2016-17):

Enhance Appeal education and awareness

Achievements (FY2016-17):

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

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	219,290	219,290	220,058
22 USE OF GOODS AND SERVICES	0	0	0	24,248	20,316	22,348
26 GRANTS	229,868	286,000	271,004	0	0	0
Total	**229,868**	**286,000**	**271,004**	**243,538**	**239,606**	**242,405**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	229,868	286,000	271,004	243,538	243,538	243,538
Total	**229,868**	**286,000**	**271,004**	**243,538**	**239,606**	**242,405**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**219,290**	**219,290**	**220,058**
211101 Basic Salary - Civil Service	0	0	0	80,040	80,040	80,320
211110 General Allowance	0	0	0	139,250	139,250	139,737
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**24,248**	**20,316**	**22,348**
221203 Telecommunications, Internet, Postage and Courier	0	0	0	5,000	4,189	4,608
221402 Fuel and Lubricants – Generator	0	0	0	5,000	4,189	4,608
221602 Stationery	0	0	0	3,950	3,309	3,640
221603 Printing, Binding and Publications Services	0	0	0	5,000	4,189	4,608
221903 Staff Training – Local	0	0	0	1,123	941	1,035
222109 Operational Expenses	0	0	0	3,565	2,987	3,286
223106 Vehicle Insurance	0	0	0	610	511	562
26 GRANTS	**229,868**	**286,000**	**271,004**	**0**	**0**	**0**
263152 Support to Board of Tax Appeals	229,868	286,000	271,004	0	0	0
Total	**229,868**	**286,000**	**271,004**	**243,538**	**239,606**	**242,405**

141 BOARD OF TAX APPEALS

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	229,868	286,000	271,004	243,538	239,606	242,405
	Total	**229,868**	**286,000**	**271,004**	**243,538**	**239,606**	**242,405**

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

315 NATIONAL FOOD ASSISTANCE AGENCY

Mission:

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

Objectives (FY2016-17):

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

Achievements (FY2016-17):

No information provided by spending entity

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**35**	**35**	**35**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	46,360	49,992	49,992	49,992	49,992	50,167
Total	**46,360**	**49,992**	**49,992**	**49,992**	**49,992**	**50,167**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	46,360	49,992	49,992	49,992	49,992	49,992
Total	**46,360**	**49,992**	**49,992**	**49,992**	**49,992**	**50,167**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**46,360**	**49,992**	**49,992**	**49,992**	**49,992**	**50,167**
211101 Basic Salary - Civil Service	46,360	49,992	49,992	49,992	49,992	50,167
Total	**46,360**	**49,992**	**49,992**	**49,992**	**49,992**	**50,167**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	46,360	49,992	49,992	49,992	49,992	50,167
	Total	**46,360**	**49,992**	**49,992**	**49,992**	**49,992**	**50,167**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**46,360**	**49,992**	**49,992**	**49,992**	**49,992**	**50,167**
21 COMPENSATION OF EMPLOYEES	46,360	49,992	49,992	49,992	49,992	50,167
Total	**46,360**	**49,992**	**49,992**	**49,992**	**49,992**	**50,167**

2.2 Detailed Allocation by Deparment and Line Item

315 NATIONAL FOOD ASSISTANCE AGENCY

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**46,360**	**49,992**	**49,992**	**49,992**	**49,992**	**50,167**
21 COMPENSATION OF EMPLOYEES	**46,360**	**49,992**	**49,992**	**49,992**	**49,992**	**50,167**
211101 Basic Salary - Civil Service	46,360	49,992	49,992	49,992	49,992	50,167
Total	**46,360**	**49,992**	**49,992**	**49,992**	**49,992**	**50,167**

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.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	0	0	0	9	9	9

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	2,190,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	8,887,946	10,033,510	10,537,191	10,648,303	10,648,303	10,685,572
22 USE OF GOODS AND SERVICES	2,413,616	2,626,761	4,434,226	2,481,688	2,079,257	2,287,183
23 CONSUMPTION OF FIXED CAPITAL	20,000	784,500	831,485	0	0	0
26 GRANTS	16,843,975	7,391,889	4,019,106	4,970,000	4,428,916	4,871,808
31 NON-FINANCIAL ASSETS	0	0	0	1,200,000	960,648	1,114,601
Total	**28,165,537**	**23,026,660**	**19,822,008**	**19,299,991**	**18,117,125**	**18,959,164**

Summary by Spending Entity:

SPENDING ENTITY	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
105 Ministry of Internal Affairs	25,616,221	17,547,993	12,973,116	14,015,275	13,358,772	13,890,465
127 National Council of Chiefs and Elders	502,009	785,165	891,973	560,613	500,885	532,418
142 National Identification Registry	0	550,000	790,061	1,054,710	921,624	991,205
143 National Disaster Management Agency	0	0	0	242,438	232,313	238,174
318 Monrovia City Corporation	1,562,971	3,108,677	3,548,036	2,313,734	2,099,022	2,234,257
325 Paynesville City Corporation	484,336	1,034,825	1,618,822	1,113,221	1,004,509	1,072,645
Total	**28,165,537**	**23,026,660**	**19,822,008**	**19,299,991**	**18,117,125**	**18,959,164**

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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	500,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	7,384,657	7,898,720	8,327,401	8,333,515	8,333,515	8,362,682
22 USE OF GOODS AND SERVICES	1,387,589	1,077,884	474,104	711,760	596,341	655,975
23 CONSUMPTION OF FIXED CAPITAL	0	679,500	152,505	0	0	0
26 GRANTS	16,843,975	7,391,889	4,019,106	4,970,000	4,428,916	4,871,808
Total	**25,616,221**	**17,547,993**	**12,973,116**	**14,015,275**	**13,358,772**	**13,890,465**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Urban Affairs	366,691	819,639	616,442	1,142,500	1,142,500	1,142,500
200 Operations	178,816	158,000	384,076	394,100	394,100	394,100
300 Research and Development Planning	53,625	52,750	47,659	47,500	47,500	47,500
400 Administration and Management	2,591,532	2,410,687	1,384,440	1,376,188	1,376,188	1,376,188
500 Direction and Management	1,164,250	992,700	887,412	924,600	924,600	924,600
600 County Administration	0	0	0	3,150,000	3,150,000	3,150,000
601 Bomi County	417,306	471,906	353,862	301,429	301,429	301,429
602 Bong County	466,466	566,048	485,855	405,267	405,267	405,267
603 Gbarpolu County	421,181	508,036	407,221	350,110	350,110	350,110
604 Grand Bassa County	485,879	584,522	451,550	372,182	372,182	372,182
605 Grand Cape Mount County	345,070	402,005	335,879	265,585	265,585	265,585
606 Grand Gedeh County	436,375	563,826	434,723	392,324	392,324	392,324
607 Grand Kru County	763,536	1,055,048	922,457	880,673	880,673	880,673
608 Lofa County	356,313	460,902	454,932	309,157	309,157	309,157
609 Margibi County	337,335	449,347	464,833	290,553	290,553	290,553
610 Maryland County	653,919	815,030	798,756	666,035	666,035	666,035
611 Montserrado County	353,915	472,760	443,512	295,030	295,030	295,030
612 Nimba County	591,572	808,491	799,164	624,840	624,840	624,840

105 MINISTRY OF INTERNAL AFFAIRS

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
613 River Cess County	378,204	520,381	500,412	342,784	342,784	342,784
614 River Gee County	525,957	607,926	498,621	456,988	456,988	456,988
615 Sinoe County	884,304	1,177,989	1,066,883	1,027,430	1,027,430	1,027,430
500 General Claims	13,843,975	3,650,000	1,234,427	0	0	0
Total	**25,616,221**	**17,547,993**	**12,973,116**	**14,015,275**	**13,358,772**	**13,890,465**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0207	UNMIL Drawdown	0	0	16,051	0	0	0
0518	Deconcentration Program	0	500,000	0	0	0	0
	Total	**0**	**500,000**	**16,051**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**500,000**	**16,051**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20	**CAPITAL INVESTMENT**	**0**	**500,000**	**0**	**0**	**0**	**0**
200000	Natioinal Project	0	500,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**7,384,657**	**7,898,720**	**8,327,401**	**8,333,515**	**8,333,515**	**8,362,682**
211101	Basic Salary - Civil Service	6,443,036	7,003,915	6,230,047	6,230,056	6,230,056	6,251,861
211110	General Allowance	705,883	894,805	2,097,354	2,103,459	2,103,459	2,110,821
211116	Special Allowance	235,738	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**1,387,589**	**1,077,884**	**474,104**	**711,760**	**596,341**	**655,975**
221101	Foreign Travel-Means of travel	0	10,000	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	20,000	0	0	0	0
221104	Domestic Travel-Means of Travel	5,870	10,500	7,075	35,000	29,324	32,257
221105	Domestic Travel-Daily Subsistance Allowance	13,846	57,000	18,717	70,000	58,649	64,514
221201	Electricity	17,452	25,752	0	0	0	0
221202	Water and Sewage	5,775	5,000	437	0	0	0
221203	Telecommunications, Internet, Postage and Courier	12,040	52,500	6,891	20,448	17,132	18,845
221302	Residential Property Rental and Lease	0	7,500	0	0	0	0
221303	Office Building Rental and Lease	14,999	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	392,969	449,559	213,658	194,415	162,889	179,178
221402	Fuel and Lubricants – Generator	29,694	34,605	14,226	19,500	16,338	17,972
221501	Repair and Maintenance–Civil	76,103	82,222	68,634	101,292	84,866	93,353
221502	Repairs and Maintenance - Vehicles	23,920	52,500	21,934	47,880	40,116	44,127
221504	Repairs and Maintenance, Machinery, Equipment	0	6,000	0	0	0	0
221601	Cleaning Materials and Services	3,266	23,496	27,966	66,000	55,297	60,827
221602	Stationery	22,575	69,500	25,023	61,225	51,297	56,426

105 MINISTRY OF INTERNAL AFFAIRS

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221603	Printing, Binding and Publications Services	27,255	10,000	3,209	10,000	8,378	9,216
221901	Educational Materials and Supplies	713	13,750	8,403	32,000	26,811	29,492
221907	Scholarships – Local	0	14,875	0	0	0	0
221908	Scholarships – Foreign	0	3,625	0	0	0	0
222101	Celebrations, Commemorations and State Visit	319,187	39,500	41,490	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	11,925	15,000	2,436	14,000	11,730	12,903
222109	Operational Expenses	410,000	75,000	14,005	40,000	33,514	36,865
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**679,500**	**152,505**	**0**	**0**	**0**
232201	Transport Equipment	0	535,000	152,505	0	0	0
232211	Machinery and other Equipment	0	29,500	0	0	0	0
232221	Furniture and Fixtures	0	15,000	0	0	0	0
235101	Land	0	100,000	0	0	0	0
26	**GRANTS**	**16,843,975**	**7,391,889**	**4,019,106**	**4,970,000**	**4,428,916**	**4,871,808**
263121	Transfer to Cities	0	741,889	538,970	570,000	507,944	558,739
263169	Transfer to Natinal ID Registry	299,995	0	0	0	0	0
263184	Transfer to Peace Ambassador	0	0	156,677	250,000	222,783	245,061
263192	Transfer to County Service Centers Running Cost	0	0	94,956	500,000	445,565	490,122
263503	GOL County Development Fund	3,000,000	3,000,000	1,994,076	1,500,000	1,336,695	1,470,365
263504	Nimba County (MITTAL)	1,500,000	775,000	431,389	800,000	712,904	784,194
263505	Bong County (MITTAL)	500,000	255,750	134,327	266,667	237,635	261,398
263506	Grand Bassa County (MITTAL)	1,000,000	519,250	324,864	533,333	475,269	522,796
263507	Margibi (Firestone)	0	0	0	50,000	44,557	49,012
263508	Montserrado (Firestone)	50,000	50,000	0	0	0	0
263514	Bong Mines CDF: Bong County	1,750,000	900,000	0	0	0	0
263515	Bong Mines CDF: Margibi County	875,000	450,000	255,332	0	0	0
263516	Bong Mines CDF: Montserrado Co	875,000	450,000	0	0	0	0
263542	Maryland County:(Cavalla Rubb Plantation)	0	250,000	88,515	0	0	0
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	1,500,000	0	0	0	0	0
263563	Putu Iron Ore Mine CDF: Sinoe County	900,000	0	0	0	0	0
263564	Putu Iron Ore Mine CDF: River Gee County	600,000	0	0	0	0	0
263576	FDA:ICC (Grand Gedeh)	23,673	0	0	0	0	0
263580	FDA: Atlantic Resources (G/Kru)	23,393	0	0	0	0	0
263582	FDA: B & V (Cape Mount)	2,000	0	0	0	0	0
263583	FDA:Tarpeh Timber Co. (G/Bassa)	4,000	0	0	0	0	0
263586	FDA: Sun Yeun 2 (Cape Mount)	9,000	0	0	0	0	0
263592	Transfer - Arcelor Mittal to LME SRF	100,000	0	0	0	0	0
263593	Transfer - China Union to LME SRF	100,000	0	0	0	0	0
263594	Transfer - PIOM to LME SRF	84,568	0	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263597	FDA: ICC (Nimba)	23,673	0	0	0	0	0
263598	FDA: ICC (Rivercess)	23,673	0	0	0	0	0
263608	Transfer to County and Community Benefit	1,000,000	0	0	0	0	0
263639	Western Cluster:Bomi	750,000	0	0	0	0	0
263640	Western Cluster:Cape Mount	750,000	0	0	0	0	0
263641	Western Cluster:Gbarpolu	500,000	0	0	0	0	0
263642	Western Cluster:Montserrado	500,000	0	0	0	0	0
263643	Transfer - Western Cluster to LME SRF	100,000	0	0	0	0	0
264182	Transfer to Peace Building Plan (Intergovernmental)	0	0	0	500,000	445,565	490,122
	Total	**25,616,221**	**17,547,993**	**12,973,116**	**14,015,275**	**13,358,772**	**13,890,465**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,399,995	0	9,744,613	1,500,000	1,336,695	1,470,365
01	BOMI COUNTY	1,167,382	471,906	94,956	301,429	295,531	300,563
02	BONG COUNTY	2,716,466	1,721,798	229,283	671,934	637,003	666,163
03	GBARPOLU	921,181	508,036	94,956	350,110	344,212	349,414
04	GRAND BASSA	1,489,879	1,103,772	419,820	905,515	841,553	894,359
05	GRAND CAPE MOUNT	1,106,070	402,005	94,956	265,585	256,687	263,079
06	GRAND GEDEH	1,960,048	563,826	94,956	392,324	381,804	389,443
07	GRAND KRU	786,929	1,055,048	94,956	880,673	871,612	880,238
08	LOFA	356,313	460,902	189,912	309,157	299,448	306,394
09	MARGIBI	1,212,335	899,347	445,244	340,553	329,211	338,661
10	MARYLAND	653,919	1,065,030	278,427	666,035	653,632	663,161
11	MONTSERRADO	6,418,397	5,406,536	189,912	4,179,918	3,981,543	4,137,304
12	NIMBA	2,115,245	1,583,491	621,301	1,424,840	1,331,846	1,409,300
13	RIVER CESS	401,801	520,381	189,912	342,784	336,886	342,063
14	RIVER GEE	1,125,957	607,926	94,956	456,988	444,895	453,539
15	SINOE	1,784,304	1,177,989	94,956	1,027,430	1,016,216	1,026,421
	Total	**25,616,221**	**17,547,993**	**12,973,116**	**14,015,275**	**13,358,772**	**13,890,465**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**URBAN AFFAIRS**	**366,691**	**819,639**	**616,442**	**892,500**	**802,010**	**875,939**
21	COMPENSATION OF EMPLOYEES	66,692	65,000	65,000	65,000	65,000	65,228
22	USE OF GOODS AND SERVICES	299,999	12,750	12,472	7,500	6,284	6,912
26	GRANTS	0	741,889	538,970	820,000	730,727	803,799
0100	**URBAN AFFAIRS - CONTINGENT**	**0**	**0**	**0**	**250,000**	**222,783**	**245,061**
26	GRANTS	0	0	0	250,000	222,783	245,061
	Total	**366,691**	**819,639**	**616,442**	**1,142,500**	**1,024,793**	**1,121,000**

2.2 Detailed Allocation by Deparment and Line Item

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 URBAN AFFAIRS	**366,691**	**819,639**	**616,442**	**892,500**	**802,010**	**875,939**
21 COMPENSATION OF EMPLOYEES	**66,692**	**65,000**	**65,000**	**65,000**	**65,000**	**65,228**
211101 Basic Salary - Civil Service	64,993	65,000	65,000	65,000	65,000	65,228
211110 General Allowance	1,699	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**299,999**	**12,750**	**12,472**	**7,500**	**6,284**	**6,912**
221401 Fuel and Lubricants - Vehicles	14,999	12,750	12,472	7,500	6,284	6,912
222109 Operational Expenses	285,000	0	0	0	0	0
26 GRANTS	**0**	**741,889**	**538,970**	**820,000**	**730,727**	**803,799**
263121 Transfer to Cities	0	741,889	538,970	570,000	507,944	558,739
264182 Transfer to Peace Building Plan (Intergovernmental)	0	0	0	250,000	222,783	245,061
0100 URBAN AFFAIRS - CONTINGENT	**0**	**0**	**0**	**250,000**	**222,783**	**245,061**
26 GRANTS	**0**	**0**	**0**	**250,000**	**222,783**	**245,061**
264182 Transfer to Peace Building Plan (Intergovernmental)	0	0	0	250,000	222,783	245,061
Total	**366,691**	**819,639**	**616,442**	**1,142,500**	**1,024,793**	**1,121,000**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 OPERATIONS	**178,816**	**158,000**	**384,076**	**394,100**	**390,224**	**393,523**
21 COMPENSATION OF EMPLOYEES	121,898	120,200	370,200	370,200	370,200	371,496
22 USE OF GOODS AND SERVICES	56,918	37,800	13,876	23,900	20,024	22,027
Total	**178,816**	**158,000**	**384,076**	**394,100**	**390,224**	**393,523**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 OPERATIONS	**178,816**	**158,000**	**384,076**	**394,100**	**390,224**	**393,523**
21 COMPENSATION OF EMPLOYEES	**121,898**	**120,200**	**370,200**	**370,200**	**370,200**	**371,496**
211101 Basic Salary - Civil Service	120,199	120,200	65,840	65,840	65,840	66,070
211110 General Allowance	1,699	0	304,360	304,360	304,360	305,425
22 USE OF GOODS AND SERVICES	**56,918**	**37,800**	**13,876**	**23,900**	**20,024**	**22,027**
221401 Fuel and Lubricants - Vehicles	17,340	15,300	9,864	12,500	10,473	11,520
221501 Repair and Maintenance–Civil	30,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	9,578	22,500	4,012	11,400	9,551	10,507
Total	**178,816**	**158,000**	**384,076**	**394,100**	**390,224**	**393,523**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 RESEARCH AND DEVELOPMENT PLANNING	**53,625**	**52,750**	**47,659**	**47,500**	**46,284**	**47,052**
21 COMPENSATION OF EMPLOYEES	41,625	40,000	40,000	40,000	40,000	40,140
22 USE OF GOODS AND SERVICES	12,000	12,750	7,659	7,500	6,284	6,912
Total	**53,625**	**52,750**	**47,659**	**47,500**	**46,284**	**47,052**

2.2 Detailed Allocation by Deparment and Line Item

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 RESEARCH AND DEVELOPMENT PLANNING	**53,625**	**52,750**	**47,659**	**47,500**	**46,284**	**47,052**
21 COMPENSATION OF EMPLOYEES	**41,625**	**40,000**	**40,000**	**40,000**	**40,000**	**40,140**
211101 Basic Salary - Civil Service	39,994	40,000	40,000	40,000	40,000	40,140
211110 General Allowance	1,631	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**12,000**	**12,750**	**7,659**	**7,500**	**6,284**	**6,912**
221401 Fuel and Lubricants - Vehicles	12,000	12,750	7,659	7,500	6,284	6,912
Total	**53,625**	**52,750**	**47,659**	**47,500**	**46,284**	**47,052**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 ADMINISTRATION AND MANAGEMENT	**2,591,532**	**2,410,687**	**1,384,440**	**1,376,188**	**1,332,716**	**1,366,983**
20 CAPITAL INVESTMENT	0	500,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	2,379,324	1,026,935	1,025,948	1,025,948	1,025,948	1,029,539
22 USE OF GOODS AND SERVICES	212,208	204,252	49,310	100,240	83,985	92,384
23 CONSUMPTION OF FIXED CAPITAL	0	679,500	152,505	0	0	0
26 GRANTS	0	0	156,677	250,000	222,783	245,061
Total	**2,591,532**	**2,410,687**	**1,384,440**	**1,376,188**	**1,332,716**	**1,366,983**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 ADMINISTRATION AND MANAGEMENT	**2,591,532**	**2,410,687**	**1,384,440**	**1,376,188**	**1,332,716**	**1,366,983**
20 CAPITAL INVESTMENT	**0**	**500,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	500,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**2,379,324**	**1,026,935**	**1,025,948**	**1,025,948**	**1,025,948**	**1,029,539**
211101 Basic Salary - Civil Service	2,075,377	777,315	377,315	377,315	377,315	378,636
211110 General Allowance	303,947	249,620	648,633	648,633	648,633	650,903
22 USE OF GOODS AND SERVICES	**212,208**	**204,252**	**49,310**	**100,240**	**83,985**	**92,384**
221104 Domestic Travel-Means of Travel	0	10,500	5,252	10,000	8,378	9,216
221105 Domestic Travel-Daily Subsistance Allowance	0	34,500	5,252	25,000	20,946	23,041
221201 Electricity	17,452	25,752	0	0	0	0
221203 Telecommunications, Internet, Postage and Courier	0	0	0	12,948	10,848	11,933
221303 Office Building Rental and Lease	14,999	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	29,757	34,000	24,801	9,000	7,541	8,295
221501 Repair and Maintenance–Civil	0	0	0	3,292	2,758	3,034
221504 Repairs and Maintenance, Machinery, Equipment	0	6,000	0	0	0	0
221603 Printing, Binding and Publications Services	25,000	0	0	0	0	0
221907 Scholarships – Local	0	14,875	0	0	0	0
221908 Scholarships – Foreign	0	3,625	0	0	0	0
222109 Operational Expenses	125,000	75,000	14,005	40,000	33,514	36,865

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
23 CONSUMPTION OF FIXED CAPITAL	**0**	**679,500**	**152,505**	**0**	**0**	**0**
232201 Transport Equipment	0	535,000	152,505	0	0	0
232211 Machinery and other Equipment	0	29,500	0	0	0	0
232221 Furniture and Fixtures	0	15,000	0	0	0	0
235101 Land	0	100,000	0	0	0	0
26 GRANTS	**0**	**0**	**156,677**	**250,000**	**222,783**	**245,061**
263184 Transfer to Peace Ambassador	0	0	156,677	250,000	222,783	245,061
Total	**2,591,532**	**2,410,687**	**1,384,440**	**1,376,188**	**1,332,716**	**1,366,983**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 DIRECTION AND MANAGEMENT	**1,164,250**	**992,700**	**887,412**	**924,600**	**899,854**	**915,342**
21 COMPENSATION OF EMPLOYEES	717,686	772,000	772,000	772,000	772,000	774,702
22 USE OF GOODS AND SERVICES	446,564	220,700	115,412	152,600	127,854	140,640
Total	**1,164,250**	**992,700**	**887,412**	**924,600**	**899,854**	**915,342**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 DIRECTION AND MANAGEMENT	**1,164,250**	**992,700**	**887,412**	**924,600**	**899,854**	**915,342**
21 COMPENSATION OF EMPLOYEES	**717,686**	**772,000**	**772,000**	**772,000**	**772,000**	**774,702**
211101 Basic Salary - Civil Service	305,150	416,000	0	0	0	0
211110 General Allowance	176,798	356,000	772,000	772,000	772,000	774,702
211116 Special Allowance	235,738	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**446,564**	**220,700**	**115,412**	**152,600**	**127,854**	**140,640**
221101 Foreign Travel-Means of travel	0	10,000	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	0	20,000	0	0	0	0
221104 Domestic Travel-Means of Travel	0	0	1,823	25,000	20,946	23,041
221105 Domestic Travel-Daily Subsistance Allowance	9,854	0	10,504	30,000	25,135	27,649
221202 Water and Sewage	5,775	5,000	437	0	0	0
221203 Telecommunications, Internet, Postage and Courier	9,385	30,000	0	0	0	0
221401 Fuel and Lubricants - Vehicles	54,989	44,200	19,966	25,000	20,946	23,041
221501 Repair and Maintenance–Civil	31,245	30,000	26,313	25,000	20,946	23,041
221601 Cleaning Materials and Services	0	0	0	6,000	5,027	5,530
221602 Stationery	13,874	32,000	11,670	31,600	26,476	29,123
221603 Printing, Binding and Publications Services	2,255	10,000	3,209	10,000	8,378	9,216
222101 Celebrations, Commemorations and State Visit	319,187	39,500	41,490	0	0	0
Total	**1,164,250**	**992,700**	**887,412**	**924,600**	**899,854**	**915,342**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

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0600 COUNTY ADMINISTRATION	**0**	**0**	**0**	**3,150,000**	**2,807,060**	**3,087,765**
26 GRANTS	0	0	0	3,150,000	2,807,060	3,087,765
Total	**0**	**0**	**0**	**3,150,000**	**2,807,060**	**3,087,765**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600 COUNTY ADMINISTRATION	**0**	**0**	**0**	**3,150,000**	**2,807,060**	**3,087,765**
26 GRANTS	**0**	**0**	**0**	**3,150,000**	**2,807,060**	**3,087,765**
263503 GOL County Development Fund	0	0	0	1,500,000	1,336,695	1,470,365
263504 Nimba County (MITTAL)	0	0	0	800,000	712,904	784,194
263505 Bong County (MITTAL)	0	0	0	266,667	237,635	261,398
263506 Grand Bassa County (MITTAL)	0	0	0	533,333	475,269	522,796
263507 Margibi (Firestone)	0	0	0	50,000	44,557	49,012
Total	**0**	**0**	**0**	**3,150,000**	**2,807,060**	**3,087,765**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0601 BOMI COUNTY	**417,306**	**471,906**	**353,862**	**301,429**	**295,531**	**300,563**
21 COMPENSATION OF EMPLOYEES	201,068	243,201	248,196	254,101	254,101	254,990
22 USE OF GOODS AND SERVICES	16,238	28,705	10,710	13,995	11,726	12,898
26 GRANTS	200,000	200,000	94,956	33,333	29,704	32,674
Total	**417,306**	**471,906**	**353,862**	**301,429**	**295,531**	**300,563**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0601 BOMI COUNTY	**417,306**	**471,906**	**353,862**	**301,429**	**295,531**	**300,563**
21 COMPENSATION OF EMPLOYEES	**201,068**	**243,201**	**248,196**	**254,101**	**254,101**	**254,990**
211101 Basic Salary - Civil Service	186,534	224,082	231,982	231,982	231,982	232,794
211110 General Allowance	14,534	19,119	16,214	22,119	22,119	22,196
22 USE OF GOODS AND SERVICES	**16,238**	**28,705**	**10,710**	**13,995**	**11,726**	**12,898**
221104 Domestic Travel-Means of Travel	235	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	1,500	525	1,000	838	922
221203 Telecommunications, Internet, Postage and Courier	114	1,500	758	500	419	461
221401 Fuel and Lubricants - Vehicles	10,152	15,898	5,485	5,000	4,189	4,608
221402 Fuel and Lubricants – Generator	2,424	2,307	1,547	1,000	838	922
221501 Repair and Maintenance–Civil	565	2,000	643	2,000	1,676	1,843
221502 Repairs and Maintenance - Vehicles	1,690	2,000	643	1,520	1,274	1,401
221601 Cleaning Materials and Services	154	0	0	0	0	0
221602 Stationery	904	2,500	935	1,975	1,655	1,820
222102 Workshops, Conferences, Symposia and Seminars	0	1,000	174	1,000	838	922
26 GRANTS	**200,000**	**200,000**	**94,956**	**33,333**	**29,704**	**32,674**

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263192	Transfer to County Service Centers Running Cost	0	0	0	33,333	29,704	32,674
263503	GOL County Development Fund	200,000	200,000	94,956	0	0	0
	Total	**417,306**	**471,906**	**353,862**	**301,429**	**295,531**	**300,563**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0602	**BONG COUNTY**	**466,466**	**566,048**	**485,855**	**405,267**	**399,368**	**404,764**
21	COMPENSATION OF EMPLOYEES	251,044	336,413	357,934	357,934	357,934	359,187
22	USE OF GOODS AND SERVICES	15,422	29,635	9,226	13,995	11,726	12,898
26	GRANTS	200,000	200,000	118,695	33,338	29,708	32,679
	Total	**466,466**	**566,048**	**485,855**	**405,267**	**399,368**	**404,764**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0602	**BONG COUNTY**	**466,466**	**566,048**	**485,855**	**405,267**	**399,368**	**404,764**
21	**COMPENSATION OF EMPLOYEES**	**251,044**	**336,413**	**357,934**	**357,934**	**357,934**	**359,187**
211101	Basic Salary - Civil Service	236,510	317,294	331,015	331,015	331,015	332,174
211110	General Allowance	14,534	19,119	26,919	26,919	26,919	27,013
22	**USE OF GOODS AND SERVICES**	**15,422**	**29,635**	**9,226**	**13,995**	**11,726**	**12,898**
221105	Domestic Travel-Daily Subsistance Allowance	0	1,500	174	1,000	838	922
221203	Telecommunications, Internet, Postage and Courier	190	1,500	436	500	419	461
221401	Fuel and Lubricants - Vehicles	10,946	16,828	5,951	5,000	4,189	4,608
221402	Fuel and Lubricants – Generator	2,506	2,307	912	1,000	838	922
221501	Repair and Maintenance–Civil	0	2,000	351	2,000	1,676	1,843
221502	Repairs and Maintenance - Vehicles	1,404	2,000	351	1,520	1,274	1,401
221601	Cleaning Materials and Services	150	0	0	0	0	0
221602	Stationery	226	2,500	877	1,975	1,655	1,820
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	174	1,000	838	922
26	**GRANTS**	**200,000**	**200,000**	**118,695**	**33,338**	**29,708**	**32,679**
263192	Transfer to County Service Centers Running Cost	0	0	23,739	33,338	29,708	32,679
263503	GOL County Development Fund	200,000	200,000	94,956	0	0	0
	Total	**466,466**	**566,048**	**485,855**	**405,267**	**399,368**	**404,764**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0603	**GBARPOLU COUNTY**	**421,181**	**508,036**	**407,221**	**350,110**	**344,212**	**349,414**
21	COMPENSATION OF EMPLOYEES	201,286	277,160	302,782	302,782	302,782	303,842
22	USE OF GOODS AND SERVICES	19,895	30,876	9,483	13,995	11,726	12,898
26	GRANTS	200,000	200,000	94,956	33,333	29,704	32,674
	Total	**421,181**	**508,036**	**407,221**	**350,110**	**344,212**	**349,414**

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2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0603 GBARPOLU COUNTY	**421,181**	**508,036**	**407,221**	**350,110**	**344,212**	**349,414**
21 COMPENSATION OF EMPLOYEES	**201,286**	**277,160**	**302,782**	**302,782**	**302,782**	**303,842**
211101 Basic Salary - Civil Service	187,478	258,041	280,063	280,063	280,063	281,043
211110 General Allowance	13,808	19,119	22,719	22,719	22,719	22,799
22 USE OF GOODS AND SERVICES	**19,895**	**30,876**	**9,483**	**13,995**	**11,726**	**12,898**
221105 Domestic Travel-Daily Subsistance Allowance	0	1,500	174	1,000	838	922
221203 Telecommunications, Internet, Postage and Courier	266	1,500	465	500	419	461
221401 Fuel and Lubricants - Vehicles	13,270	18,069	5,485	5,000	4,189	4,608
221402 Fuel and Lubricants – Generator	2,506	2,307	964	1,000	838	922
221501 Repair and Maintenance–Civil	2,500	2,000	643	2,000	1,676	1,843
221502 Repairs and Maintenance - Vehicles	564	2,000	643	1,520	1,274	1,401
221601 Cleaning Materials and Services	111	0	0	0	0	0
221602 Stationery	678	2,500	935	1,975	1,655	1,820
222102 Workshops, Conferences, Symposia and Seminars	0	1,000	174	1,000	838	922
26 GRANTS	**200,000**	**200,000**	**94,956**	**33,333**	**29,704**	**32,674**
263192 Transfer to County Service Centers Running Cost	0	0	0	33,333	29,704	32,674
263503 GOL County Development Fund	200,000	200,000	94,956	0	0	0
Total	**421,181**	**508,036**	**407,221**	**350,110**	**344,212**	**349,414**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0604 GRAND BASSA COUNTY	**485,879**	**584,522**	**451,550**	**372,182**	**366,284**	**371,564**
21 COMPENSATION OF EMPLOYEES	266,464	342,051	324,854	324,854	324,854	325,991
22 USE OF GOODS AND SERVICES	19,415	42,471	8,001	13,995	11,726	12,898
26 GRANTS	200,000	200,000	118,695	33,333	29,704	32,674
Total	**485,879**	**584,522**	**451,550**	**372,182**	**366,284**	**371,564**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0604 GRAND BASSA COUNTY	**485,879**	**584,522**	**451,550**	**372,182**	**366,284**	**371,564**
21 COMPENSATION OF EMPLOYEES	**266,464**	**342,051**	**324,854**	**324,854**	**324,854**	**325,991**
211101 Basic Salary - Civil Service	253,846	322,932	300,935	300,935	300,935	301,988
211110 General Allowance	12,618	19,119	23,919	23,919	23,919	24,003
22 USE OF GOODS AND SERVICES	**19,415**	**42,471**	**8,001**	**13,995**	**11,726**	**12,898**
221105 Domestic Travel-Daily Subsistance Allowance	0	1,500	174	1,000	838	922
221203 Telecommunications, Internet, Postage and Courier	266	1,500	349	500	419	461

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221302	Residential Property Rental and Lease	0	7,500	0	0	0	0
221401	Fuel and Lubricants - Vehicles	15,476	22,164	5,164	5,000	4,189	4,608
221402	Fuel and Lubricants – Generator	2,507	2,307	736	1,000	838	922
221501	Repair and Maintenance–Civil	113	2,000	351	2,000	1,676	1,843
221502	Repairs and Maintenance - Vehicles	0	2,000	351	1,520	1,274	1,401
221601	Cleaning Materials and Services	262	0	0	0	0	0
221602	Stationery	791	2,500	702	1,975	1,655	1,820
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	174	1,000	838	922
26	**GRANTS**	**200,000**	**200,000**	**118,695**	**33,333**	**29,704**	**32,674**
263192	Transfer to County Service Centers Running Cost	0	0	23,739	33,333	29,704	32,674
263503	GOL County Development Fund	200,000	200,000	94,956	0	0	0
	Total	**485,879**	**584,522**	**451,550**	**372,182**	**366,284**	**371,564**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0605	**GRAND CAPE MOUNT COUNTY**	**345,070**	**402,005**	**335,879**	**265,585**	**256,687**	**263,079**
21	COMPENSATION OF EMPLOYEES	126,077	170,026	199,757	199,757	199,757	200,456
22	USE OF GOODS AND SERVICES	18,993	31,979	41,166	32,495	27,226	29,948
26	GRANTS	200,000	200,000	94,956	33,333	29,704	32,674
	Total	**345,070**	**402,005**	**335,879**	**265,585**	**256,687**	**263,079**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0605	**GRAND CAPE MOUNT COUNTY**	**345,070**	**402,005**	**335,879**	**265,585**	**256,687**	**263,079**
21	**COMPENSATION OF EMPLOYEES**	**126,077**	**170,026**	**199,757**	**199,757**	**199,757**	**200,456**
211101	Basic Salary - Civil Service	112,269	150,907	178,238	178,238	178,238	178,862
211110	General Allowance	13,808	19,119	21,519	21,519	21,519	21,594
22	**USE OF GOODS AND SERVICES**	**18,993**	**31,979**	**41,166**	**32,495**	**27,226**	**29,948**
221104	Domestic Travel-Means of Travel	250	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	166	1,500	174	1,000	838	922
221203	Telecommunications, Internet, Postage and Courier	114	1,500	465	500	419	461
221401	Fuel and Lubricants - Vehicles	13,477	19,172	13,357	10,000	8,378	9,216
221402	Fuel and Lubricants – Generator	2,507	2,307	964	1,000	838	922
221501	Repair and Maintenance–Civil	113	2,000	19,727	7,000	5,865	6,451
221502	Repairs and Maintenance - Vehicles	564	2,000	643	1,520	1,274	1,401
221601	Cleaning Materials and Services	113	0	4,727	8,500	7,122	7,834
221602	Stationery	339	2,500	935	1,975	1,655	1,820
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	174	1,000	838	922

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
26	**GRANTS**	**200,000**	**200,000**	**94,956**	**33,333**	**29,704**	**32,674**
263192	Transfer to County Service Centers Running Cost	0	0	0	33,333	29,704	32,674
263503	GOL County Development Fund	200,000	200,000	94,956	0	0	0
	Total	**345,070**	**402,005**	**335,879**	**265,585**	**256,687**	**263,079**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0606	**GRAND GEDEH COUNTY**	**436,375**	**563,826**	**434,723**	**392,324**	**381,804**	**389,443**
21	COMPENSATION OF EMPLOYEES	203,893	316,696	316,496	316,496	316,496	317,604
22	USE OF GOODS AND SERVICES	32,482	47,130	23,271	42,495	35,604	39,164
26	GRANTS	200,000	200,000	94,956	33,333	29,704	32,674
	Total	**436,375**	**563,826**	**434,723**	**392,324**	**381,804**	**389,443**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0606	**GRAND GEDEH COUNTY**	**436,375**	**563,826**	**434,723**	**392,324**	**381,804**	**389,443**
21	**COMPENSATION OF EMPLOYEES**	**203,893**	**316,696**	**316,496**	**316,496**	**316,496**	**317,604**
211101	Basic Salary - Civil Service	187,559	295,177	290,177	290,177	290,177	291,193
211110	General Allowance	16,334	21,519	26,319	26,319	26,319	26,411
22	**USE OF GOODS AND SERVICES**	**32,482**	**47,130**	**23,271**	**42,495**	**35,604**	**39,164**
221104	Domestic Travel-Means of Travel	722	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	498	1,500	174	1,000	838	922
221203	Telecommunications, Internet, Postage and Courier	190	1,500	465	500	419	461
221401	Fuel and Lubricants - Vehicles	23,074	25,573	11,958	12,500	10,473	11,520
221402	Fuel and Lubricants – Generator	1,855	2,307	927	1,000	838	922
221501	Repair and Maintenance–Civil	2,613	2,000	643	7,000	5,865	6,451
221502	Repairs and Maintenance - Vehicles	939	2,000	643	1,520	1,274	1,401
221601	Cleaning Materials and Services	189	0	3,676	7,000	5,865	6,451
221602	Stationery	339	2,500	935	1,975	1,655	1,820
221901	Educational Materials and Supplies	713	8,750	3,676	9,000	7,541	8,295
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	174	1,000	838	922
26	**GRANTS**	**200,000**	**200,000**	**94,956**	**33,333**	**29,704**	**32,674**
263192	Transfer to County Service Centers Running Cost	0	0	0	33,333	29,704	32,674
263503	GOL County Development Fund	200,000	200,000	94,956	0	0	0
	Total	**436,375**	**563,826**	**434,723**	**392,324**	**381,804**	**389,443**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0607	**GRAND KRU COUNTY**	**763,536**	**1,055,048**	**922,457**	**880,673**	**871,612**	**880,238**

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21 COMPENSATION OF EMPLOYEES	529,357	813,514	813,845	813,845	813,845	816,693
22 USE OF GOODS AND SERVICES	34,179	41,534	13,656	33,495	28,063	30,870
26 GRANTS	200,000	200,000	94,956	33,333	29,704	32,674
Total	**763,536**	**1,055,048**	**922,457**	**880,673**	**871,612**	**880,238**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0607 GRAND KRU COUNTY	**763,536**	**1,055,048**	**922,457**	**880,673**	**871,612**	**880,238**
21 COMPENSATION OF EMPLOYEES	**529,357**	**813,514**	**813,845**	**813,845**	**813,845**	**816,693**
211101 Basic Salary - Civil Service	510,900	794,395	777,445	777,445	777,445	780,166
211110 General Allowance	18,457	19,119	36,400	36,400	36,400	36,527
22 USE OF GOODS AND SERVICES	**34,179**	**41,534**	**13,656**	**33,495**	**28,063**	**30,870**
221104 Domestic Travel-Means of Travel	1,090	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	750	1,500	174	1,000	838	922
221203 Telecommunications, Internet, Postage and Courier	375	1,500	465	500	419	461
221401 Fuel and Lubricants - Vehicles	23,603	23,727	8,771	12,500	10,473	11,520
221402 Fuel and Lubricants – Generator	1,855	2,307	964	1,000	838	922
221501 Repair and Maintenance–Civil	2,613	2,000	643	7,000	5,865	6,451
221502 Repairs and Maintenance - Vehicles	1,752	2,000	643	1,520	1,274	1,401
221601 Cleaning Materials and Services	0	5,000	656	7,000	5,865	6,451
221602 Stationery	791	2,500	1,166	1,975	1,655	1,820
222102 Workshops, Conferences, Symposia and Seminars	1,350	1,000	174	1,000	838	922
26 GRANTS	**200,000**	**200,000**	**94,956**	**33,333**	**29,704**	**32,674**
263192 Transfer to County Service Centers Running Cost	0	0	0	33,333	29,704	32,674
263503 GOL County Development Fund	200,000	200,000	94,956	0	0	0
Total	**763,536**	**1,055,048**	**922,457**	**880,673**	**871,612**	**880,238**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0608 LOFA COUNTY	**356,313**	**460,902**	**454,932**	**309,157**	**299,448**	**306,394**
21 COMPENSATION OF EMPLOYEES	124,709	211,880	238,329	238,329	238,329	239,163
22 USE OF GOODS AND SERVICES	31,604	49,022	26,691	37,495	31,415	34,556
26 GRANTS	200,000	200,000	189,912	33,333	29,704	32,674
Total	**356,313**	**460,902**	**454,932**	**309,157**	**299,448**	**306,394**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0608 LOFA COUNTY	**356,313**	**460,902**	**454,932**	**309,157**	**299,448**	**306,394**
21 COMPENSATION OF EMPLOYEES	**124,709**	**211,880**	**238,329**	**238,329**	**238,329**	**239,163**
211101 Basic Salary - Civil Service	110,186	192,761	215,010	215,010	215,010	215,763
211110 General Allowance	14,523	19,119	23,319	23,319	23,319	23,401

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22	**USE OF GOODS AND SERVICES**	**31,604**	**49,022**	**26,691**	**37,495**	**31,415**	**34,556**
221104	Domestic Travel-Means of Travel	728	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	497	1,500	174	1,000	838	922
221203	Telecommunications, Internet, Postage and Courier	266	1,500	465	500	419	461
221401	Fuel and Lubricants - Vehicles	24,537	24,719	13,882	12,500	10,473	11,520
221402	Fuel and Lubricants – Generator	1,855	2,307	964	1,000	838	922
221501	Repair and Maintenance–Civil	565	9,000	4,727	9,000	7,541	8,295
221502	Repairs and Maintenance - Vehicles	1,690	2,000	643	1,520	1,274	1,401
221601	Cleaning Materials and Services	0	4,496	4,727	9,000	7,541	8,295
221602	Stationery	791	2,500	935	1,975	1,655	1,820
222102	Workshops, Conferences, Symposia and Seminars	675	1,000	174	1,000	838	922
26	**GRANTS**	**200,000**	**200,000**	**189,912**	**33,333**	**29,704**	**32,674**
263192	Transfer to County Service Centers Running Cost	0	0	0	33,333	29,704	32,674
263503	GOL County Development Fund	200,000	200,000	189,912	0	0	0
	Total	**356,313**	**460,902**	**454,932**	**309,157**	**299,448**	**306,394**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0609 MARGIBI COUNTY	**337,335**	**449,347**	**464,833**	**290,553**	**284,655**	**289,649**
21 COMPENSATION OF EMPLOYEES	109,463	209,802	243,225	243,225	243,225	244,076
22 USE OF GOODS AND SERVICES	27,872	39,545	7,957	13,995	11,726	12,898
26 GRANTS	200,000	200,000	213,651	33,333	29,704	32,674
Total	**337,335**	**449,347**	**464,833**	**290,553**	**284,655**	**289,649**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0609	**MARGIBI COUNTY**	**337,335**	**449,347**	**464,833**	**290,553**	**284,655**	**289,649**
21	**COMPENSATION OF EMPLOYEES**	**109,463**	**209,802**	**243,225**	**243,225**	**243,225**	**244,076**
211101	Basic Salary - Civil Service	94,934	190,683	222,306	222,306	222,306	223,084
211110	General Allowance	14,529	19,119	20,919	20,919	20,919	20,992
22	**USE OF GOODS AND SERVICES**	**27,872**	**39,545**	**7,957**	**13,995**	**11,726**	**12,898**
221104	Domestic Travel-Means of Travel	750	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	498	1,500	174	1,000	838	922
221203	Telecommunications, Internet, Postage and Courier	190	1,500	349	500	419	461
221401	Fuel and Lubricants - Vehicles	21,536	26,738	5,164	5,000	4,189	4,608
221402	Fuel and Lubricants – Generator	1,855	2,307	692	1,000	838	922
221501	Repair and Maintenance–Civil	0	2,000	351	2,000	1,676	1,843
221502	Repairs and Maintenance - Vehicles	940	2,000	351	1,520	1,274	1,401

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221601	Cleaning Materials and Services	188	0	0	0	0	0
221602	Stationery	565	2,500	702	1,975	1,655	1,820
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	174	1,000	838	922
26	**GRANTS**	**200,000**	**200,000**	**213,651**	**33,333**	**29,704**	**32,674**
263192	Transfer to County Service Centers Running Cost	0	0	23,739	33,333	29,704	32,674
263503	GOL County Development Fund	200,000	200,000	189,912	0	0	0
	Total	**337,335**	**449,347**	**464,833**	**290,553**	**284,655**	**289,649**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0610 MARYLAND COUNTY	**653,919**	**815,030**	**798,756**	**666,035**	**653,632**	**663,161**
21 COMPENSATION OF EMPLOYEES	418,382	557,590	578,392	578,592	578,592	580,617
22 USE OF GOODS AND SERVICES	35,537	57,440	30,452	54,110	45,336	49,869
26 GRANTS	200,000	200,000	189,912	33,333	29,704	32,674
Total	**653,919**	**815,030**	**798,756**	**666,035**	**653,632**	**663,161**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0610	**MARYLAND COUNTY**	**653,919**	**815,030**	**798,756**	**666,035**	**653,632**	**663,161**
21	**COMPENSATION OF EMPLOYEES**	**418,382**	**557,590**	**578,392**	**578,592**	**578,592**	**580,617**
211101	Basic Salary - Civil Service	403,848	538,471	554,073	554,073	554,073	556,012
211110	General Allowance	14,534	19,119	24,319	24,519	24,519	24,605
22	**USE OF GOODS AND SERVICES**	**35,537**	**57,440**	**30,452**	**54,110**	**45,336**	**49,869**
221104	Domestic Travel-Means of Travel	740	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	490	1,500	174	1,000	838	922
221203	Telecommunications, Internet, Postage and Courier	152	1,500	465	500	419	461
221401	Fuel and Lubricants - Vehicles	25,359	27,911	14,295	12,915	10,821	11,903
221402	Fuel and Lubricants – Generator	1,855	2,307	964	2,500	2,095	2,304
221501	Repair and Maintenance–Civil	2,951	9,222	4,202	8,500	7,122	7,834
221502	Repairs and Maintenance - Vehicles	612	2,000	4,254	7,220	6,049	6,654
221601	Cleaning Materials and Services	1,350	9,500	4,989	9,500	7,959	8,755
221602	Stationery	678	2,500	935	1,975	1,655	1,820
221901	Educational Materials and Supplies	0	0	0	9,000	7,541	8,295
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	174	1,000	838	922
26	**GRANTS**	**200,000**	**200,000**	**189,912**	**33,333**	**29,704**	**32,674**
263192	Transfer to County Service Centers Running Cost	0	0	0	33,333	29,704	32,674
263503	GOL County Development Fund	200,000	200,000	189,912	0	0	0
	Total	**653,919**	**815,030**	**798,756**	**666,035**	**653,632**	**663,161**

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Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0611 MONTSERRADO COUNTY	**353,915**	**472,760**	**443,512**	**295,030**	**287,672**	**293,405**
21 COMPENSATION OF EMPLOYEES	134,702	238,702	238,702	238,702	238,702	239,537
22 USE OF GOODS AND SERVICES	19,213	34,058	14,898	22,995	19,266	21,193
26 GRANTS	200,000	200,000	189,912	33,333	29,704	32,674
Total	**353,915**	**472,760**	**443,512**	**295,030**	**287,672**	**293,405**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0611 MONTSERRADO COUNTY	**353,915**	**472,760**	**443,512**	**295,030**	**287,672**	**293,405**
21 COMPENSATION OF EMPLOYEES	**134,702**	**238,702**	**238,702**	**238,702**	**238,702**	**239,537**
211101 Basic Salary - Civil Service	120,168	219,583	219,583	219,583	219,583	220,352
211110 General Allowance	14,534	19,119	19,119	19,119	19,119	19,186
22 USE OF GOODS AND SERVICES	**19,213**	**34,058**	**14,898**	**22,995**	**19,266**	**21,193**
221104 Domestic Travel-Means of Travel	490	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	330	1,500	174	1,000	838	922
221203 Telecommunications, Internet, Postage and Courier	152	1,500	465	500	419	461
221401 Fuel and Lubricants - Vehicles	14,120	21,251	11,046	12,500	10,473	11,520
221402 Fuel and Lubricants – Generator	1,443	2,307	964	2,500	2,095	2,304
221501 Repair and Maintenance–Civil	565	2,000	643	2,000	1,676	1,843
221502 Repairs and Maintenance - Vehicles	874	2,000	643	1,520	1,274	1,401
221602 Stationery	339	2,500	789	1,975	1,655	1,820
222102 Workshops, Conferences, Symposia and Seminars	900	1,000	174	1,000	838	922
26 GRANTS	**200,000**	**200,000**	**189,912**	**33,333**	**29,704**	**32,674**
263192 Transfer to County Service Centers Running Cost	0	0	0	33,333	29,704	32,674
263503 GOL County Development Fund	200,000	200,000	189,912	0	0	0
Total	**353,915**	**472,760**	**443,512**	**295,030**	**287,672**	**293,405**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0612 NIMBA COUNTY	**591,572**	**808,491**	**799,164**	**624,840**	**618,942**	**625,106**
21 COMPENSATION OF EMPLOYEES	366,281	567,312	577,512	577,512	577,512	579,533
22 USE OF GOODS AND SERVICES	25,291	41,179	8,001	13,995	11,726	12,898
26 GRANTS	200,000	200,000	213,651	33,333	29,704	32,674
Total	**591,572**	**808,491**	**799,164**	**624,840**	**618,942**	**625,106**

2.2 Detailed Allocation by Deparment and Line Item

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0612 NIMBA COUNTY	**591,572**	**808,491**	**799,164**	**624,840**	**618,942**	**625,106**
21 COMPENSATION OF EMPLOYEES	**366,281**	**567,312**	**577,512**	**577,512**	**577,512**	**579,533**
211101 Basic Salary - Civil Service	351,747	548,193	548,193	548,193	548,193	550,112
211110 General Allowance	14,534	19,119	29,319	29,319	29,319	29,422
22 USE OF GOODS AND SERVICES	**25,291**	**41,179**	**8,001**	**13,995**	**11,726**	**12,898**
221105 Domestic Travel-Daily Subsistance Allowance	0	1,500	174	1,000	838	922
221203 Telecommunications, Internet, Postage and Courier	114	1,500	349	500	419	461
221401 Fuel and Lubricants - Vehicles	21,343	23,872	5,164	5,000	4,189	4,608
221402 Fuel and Lubricants – Generator	1,649	2,307	736	1,000	838	922
221501 Repair and Maintenance–Civil	565	2,000	351	2,000	1,676	1,843
221502 Repairs and Maintenance - Vehicles	564	2,000	351	1,520	1,274	1,401
221601 Cleaning Materials and Services	265	4,500	0	0	0	0
221602 Stationery	791	2,500	702	1,975	1,655	1,820
222102 Workshops, Conferences, Symposia and Seminars	0	1,000	174	1,000	838	922
26 GRANTS	**200,000**	**200,000**	**213,651**	**33,333**	**29,704**	**32,674**
263192 Transfer to County Service Centers Running Cost	0	0	23,739	33,333	29,704	32,674
263503 GOL County Development Fund	200,000	200,000	189,912	0	0	0
Total	**591,572**	**808,491**	**799,164**	**624,840**	**618,942**	**625,106**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0613 RIVER CESS COUNTY	**378,204**	**520,381**	**500,412**	**342,784**	**336,886**	**342,063**
21 COMPENSATION OF EMPLOYEES	161,478	290,656	295,456	295,456	295,456	296,490
22 USE OF GOODS AND SERVICES	16,726	29,725	15,044	13,995	11,726	12,898
26 GRANTS	200,000	200,000	189,912	33,333	29,704	32,674
Total	**378,204**	**520,381**	**500,412**	**342,784**	**336,886**	**342,063**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0613 RIVER CESS COUNTY	**378,204**	**520,381**	**500,412**	**342,784**	**336,886**	**342,063**
21 COMPENSATION OF EMPLOYEES	**161,478**	**290,656**	**295,456**	**295,456**	**295,456**	**296,490**
211101 Basic Salary - Civil Service	146,976	271,537	271,537	271,537	271,537	272,487
211110 General Allowance	14,502	19,119	23,919	23,919	23,919	24,003
22 USE OF GOODS AND SERVICES	**16,726**	**29,725**	**15,044**	**13,995**	**11,726**	**12,898**
221105 Domestic Travel-Daily Subsistance Allowance	0	1,500	174	1,000	838	922
221203 Telecommunications, Internet, Postage and Courier	76	1,500	465	500	419	461
221401 Fuel and Lubricants - Vehicles	10,903	16,918	11,046	5,000	4,189	4,608
221402 Fuel and Lubricants – Generator	1,649	2,307	964	1,000	838	922

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221501	Repair and Maintenance–Civil	565	2,000	643	2,000	1,676	1,843
221502	Repairs and Maintenance - Vehicles	1,316	2,000	643	1,520	1,274	1,401
221601	Cleaning Materials and Services	76	0	0	0	0	0
221602	Stationery	791	2,500	935	1,975	1,655	1,820
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	174	1,000	838	922
26	**GRANTS**	**200,000**	**200,000**	**189,912**	**33,333**	**29,704**	**32,674**
263192	Transfer to County Service Centers Running Cost	0	0	0	33,333	29,704	32,674
263503	GOL County Development Fund	200,000	200,000	189,912	0	0	0
	Total	**378,204**	**520,381**	**500,412**	**342,784**	**336,886**	**342,063**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0614	**RIVER GEE COUNTY**	**525,957**	**607,926**	**498,621**	**456,988**	**444,895**	**453,539**
21	COMPENSATION OF EMPLOYEES	298,282	365,460	371,460	371,460	371,460	372,760
22	USE OF GOODS AND SERVICES	27,675	42,466	32,205	52,195	43,731	48,104
26	GRANTS	200,000	200,000	94,956	33,333	29,704	32,674
	Total	**525,957**	**607,926**	**498,621**	**456,988**	**444,895**	**453,539**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0614	**RIVER GEE COUNTY**	**525,957**	**607,926**	**498,621**	**456,988**	**444,895**	**453,539**
21	**COMPENSATION OF EMPLOYEES**	**298,282**	**365,460**	**371,460**	**371,460**	**371,460**	**372,760**
211101	Basic Salary - Civil Service	283,951	346,341	346,341	346,341	346,341	347,553
211110	General Allowance	14,331	19,119	25,119	25,119	25,119	25,207
22	**USE OF GOODS AND SERVICES**	**27,675**	**42,466**	**32,205**	**52,195**	**43,731**	**48,104**
221104	Domestic Travel-Means of Travel	490	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	498	1,500	174	1,000	838	922
221203	Telecommunications, Internet, Postage and Courier	76	1,500	465	500	419	461
221401	Fuel and Lubricants - Vehicles	22,816	26,659	13,882	12,500	10,473	11,520
221402	Fuel and Lubricants – Generator	1,649	2,307	964	1,000	838	922
221501	Repair and Maintenance–Civil	565	5,000	5,252	9,500	7,959	8,755
221502	Repairs and Maintenance - Vehicles	939	2,000	643	7,220	6,049	6,654
221601	Cleaning Materials and Services	303	0	4,989	9,500	7,959	8,755
221602	Stationery	339	2,500	935	1,975	1,655	1,820
221901	Educational Materials and Supplies	0	0	4,727	9,000	7,541	8,295
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	174	0	0	0
26	**GRANTS**	**200,000**	**200,000**	**94,956**	**33,333**	**29,704**	**32,674**

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263192	Transfer to County Service Centers Running Cost	0	0	0	33,333	29,704	32,674
263503	GOL County Development Fund	200,000	200,000	94,956	0	0	0
	Total	**525,957**	**607,926**	**498,621**	**456,988**	**444,895**	**453,539**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0615	**SINOE COUNTY**	**884,304**	**1,177,989**	**1,066,883**	**1,027,430**	**1,016,216**	**1,026,421**
21	COMPENSATION OF EMPLOYEES	664,946	934,122	947,313	947,322	947,322	950,638
22	USE OF GOODS AND SERVICES	19,358	43,867	24,614	46,775	39,190	43,109
26	GRANTS	200,000	200,000	94,956	33,333	29,704	32,674
	Total	**884,304**	**1,177,989**	**1,066,883**	**1,027,430**	**1,016,216**	**1,026,421**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0615	**SINOE COUNTY**	**884,304**	**1,177,989**	**1,066,883**	**1,027,430**	**1,016,216**	**1,026,421**
21	**COMPENSATION OF EMPLOYEES**	**664,946**	**934,122**	**947,313**	**947,322**	**947,322**	**950,638**
211101	Basic Salary - Civil Service	650,417	915,003	914,994	915,003	915,003	918,206
211110	General Allowance	14,529	19,119	32,319	32,319	32,319	32,432
22	**USE OF GOODS AND SERVICES**	**19,358**	**43,867**	**24,614**	**46,775**	**39,190**	**43,109**
221104	Domestic Travel-Means of Travel	375	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	265	1,500	174	1,000	838	922
221203	Telecommunications, Internet, Postage and Courier	114	1,500	465	500	419	461
221401	Fuel and Lubricants - Vehicles	13,272	21,060	8,246	12,500	10,473	11,520
221402	Fuel and Lubricants – Generator	1,579	2,307	964	2,500	2,095	2,304
221501	Repair and Maintenance–Civil	565	7,000	3,151	9,000	7,541	8,295
221502	Repairs and Maintenance - Vehicles	494	2,000	6,477	3,800	3,184	3,502
221601	Cleaning Materials and Services	105	0	4,202	9,500	7,959	8,755
221602	Stationery	339	2,500	935	1,975	1,655	1,820
221901	Educational Materials and Supplies	0	5,000	0	5,000	4,189	4,608
222102	Workshops, Conferences, Symposia and Seminars	2,250	1,000	0	1,000	838	922
26	**GRANTS**	**200,000**	**200,000**	**94,956**	**33,333**	**29,704**	**32,674**
263192	Transfer to County Service Centers Running Cost	0	0	0	33,333	29,704	32,674
263503	GOL County Development Fund	200,000	200,000	94,956	0	0	0
	Total	**884,304**	**1,177,989**	**1,066,883**	**1,027,430**	**1,016,216**	**1,026,421**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500	**GENERAL CLAIMS**	**13,843,975**	**3,650,000**	**1,234,427**	**0**	**0**	**0**
26	GRANTS	13,843,975	3,650,000	1,234,427	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

Total	**13,843,975**	**3,650,000**	**1,234,427**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500	**GENERAL CLAIMS**	**13,843,975**	**3,650,000**	**1,234,427**	**0**	**0**	**0**
26	**GRANTS**	**13,843,975**	**3,650,000**	**1,234,427**	**0**	**0**	**0**
263169	Transfer to Natinal ID Registry	299,995	0	0	0	0	0
263504	Nimba County (MITTAL)	1,500,000	775,000	431,389	0	0	0
263505	Bong County (MITTAL)	500,000	255,750	134,327	0	0	0
263506	Grand Bassa County (MITTAL)	1,000,000	519,250	324,864	0	0	0
263508	Montserrado (Firestone)	50,000	50,000	0	0	0	0
263514	Bong Mines CDF: Bong County	1,750,000	900,000	0	0	0	0
263515	Bong Mines CDF: Margibi County	875,000	450,000	255,332	0	0	0
263516	Bong Mines CDF: Montserrado Co	875,000	450,000	0	0	0	0
263542	Maryland County:(Cavalla Rubb Plantation)	0	250,000	88,515	0	0	0
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	1,500,000	0	0	0	0	0
263563	Putu Iron Ore Mine CDF: Sinoe County	900,000	0	0	0	0	0
263564	Putu Iron Ore Mine CDF: River Gee County	600,000	0	0	0	0	0
263576	FDA:ICC (Grand Gedeh)	23,673	0	0	0	0	0
263580	FDA: Atlantic Resources (G/Kru)	23,393	0	0	0	0	0
263582	FDA: B & V (Cape Mount)	2,000	0	0	0	0	0
263583	FDA:Tarpeh Timber Co. (G/Bassa)	4,000	0	0	0	0	0
263586	FDA: Sun Yeun 2 (Cape Mount)	9,000	0	0	0	0	0
263592	Transfer - Arcelor Mittal to LME SRF	100,000	0	0	0	0	0
263593	Transfer - China Union to LME SRF	100,000	0	0	0	0	0
263594	Transfer - PIOM to LME SRF	84,568	0	0	0	0	0
263597	FDA: ICC (Nimba)	23,673	0	0	0	0	0
263598	FDA: ICC (Rivercess)	23,673	0	0	0	0	0
263608	Transfer to County and Community Benefit	1,000,000	0	0	0	0	0
263639	Western Cluster:Bomi	750,000	0	0	0	0	0
263640	Western Cluster:Cape Mount	750,000	0	0	0	0	0
263641	Western Cluster:Gbarpolu	500,000	0	0	0	0	0
263642	Western Cluster:Montserrado	500,000	0	0	0	0	0
263643	Transfer - Western Cluster to LME SRF	100,000	0	0	0	0	0
	Total	**13,843,975**	**3,650,000**	**1,234,427**	**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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	300,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	192,256	192,288	267,288	192,288	192,288	192,961
22 USE OF GOODS AND SERVICES	309,753	292,877	352,383	368,325	308,597	339,457
23 CONSUMPTION OF FIXED CAPITAL	0	0	272,302	0	0	0
Total	**502,009**	**785,165**	**891,973**	**560,613**	**500,885**	**532,418**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	502,009	785,165	891,973	560,613	560,613	560,613
Total	**502,009**	**785,165**	**891,973**	**560,613**	**500,885**	**532,418**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0523	Chief Compound	0	300,000	347,302	0	0	0
	Total	**0**	**300,000**	**347,302**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**300,000**	**347,302**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	**0**	**300,000**	**0**	**0**	**0**	**0**
200000 Natioinal Project	0	300,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**192,256**	**192,288**	**267,288**	**192,288**	**192,288**	**192,961**
211101 Basic Salary - Civil Service	98,899	98,928	98,928	98,928	98,928	99,274
211110 General Allowance	93,357	93,360	93,360	93,360	93,360	93,687
211127 Non-professionals (Casual Workers)	0	0	75,000	0	0	0
22 USE OF GOODS AND SERVICES	**309,753**	**292,877**	**352,383**	**368,325**	**308,597**	**339,457**

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221104	Domestic Travel-Means of Travel	13,200	10,000	10,504	10,000	8,378	9,216
221105	Domestic Travel-Daily Subsistance Allowance	22,156	14,096	9,543	24,400	20,443	22,488
221106	Domestic Travel - Incidental	16,000	8,000	5,953	8,000	6,703	7,373
221201	Electricity	9,328	10,000	1,838	7,200	6,032	6,636
221203	Telecommunications, Internet, Postage and Courier	24,000	20,000	6,288	7,800	6,535	7,189
221303	Office Building Rental and Lease	59,999	30,000	0	30,000	25,135	27,649
221401	Fuel and Lubricants - Vehicles	21,360	16,000	10,509	8,000	6,703	7,373
221501	Repair and Maintenance–Civil	6,000	6,000	3,020	6,000	5,027	5,530
221502	Repairs and Maintenance - Vehicles	13,331	12,000	6,367	12,000	10,054	11,059
221602	Stationery	4,933	6,000	3,676	6,000	5,027	5,530
222102	Workshops, Conferences, Symposia and Seminars	14,448	70,011	52,519	49,980	41,875	46,063
222109	Operational Expenses	104,998	90,770	242,166	198,945	166,684	183,352
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**0**	**272,302**	**0**	**0**	**0**
232101	Non-Residential Buildings	0	0	272,302	0	0	0
	Total	**502,009**	**785,165**	**891,973**	**560,613**	**500,885**	**532,418**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	502,009	785,165	891,973	560,613	500,885	532,418
	Total	**502,009**	**785,165**	**891,973**	**560,613**	**500,885**	**532,418**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**502,009**	**785,165**	**891,973**	**510,613**	**458,993**	**486,337**
20	CAPITAL INVESTMENT	0	300,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	192,256	192,288	267,288	192,288	192,288	192,961
22	USE OF GOODS AND SERVICES	309,753	292,877	352,383	318,325	266,705	293,376
23	CONSUMPTION OF FIXED CAPITAL	0	0	272,302	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**50,000**	**41,892**	**46,081**
22	USE OF GOODS AND SERVICES	0	0	0	50,000	41,892	46,081
	Total	**502,009**	**785,165**	**891,973**	**560,613**	**500,885**	**532,418**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**502,009**	**785,165**	**891,973**	**510,613**	**458,993**	**486,337**
20	**CAPITAL INVESTMENT**	**0**	**300,000**	**0**	**0**	**0**	**0**
200000	Public Investment	0	300,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**192,256**	**192,288**	**267,288**	**192,288**	**192,288**	**192,961**

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211101	Basic Salary - Civil Service	98,899	98,928	98,928	98,928	98,928	99,274
211110	General Allowance	93,357	93,360	93,360	93,360	93,360	93,687
211127	Non-professionals (Casual Workers)	0	0	75,000	0	0	0
22	**USE OF GOODS AND SERVICES**	**309,753**	**292,877**	**352,383**	**318,325**	**266,705**	**293,376**
221104	Domestic Travel-Means of Travel	13,200	10,000	10,504	10,000	8,378	9,216
221105	Domestic Travel-Daily Subsistance Allowance	22,156	14,096	9,543	24,400	20,443	22,488
221106	Domestic Travel - Incidental	16,000	8,000	5,953	8,000	6,703	7,373
221201	Electricity	9,328	10,000	1,838	7,200	6,032	6,636
221203	Telecommunications, Internet, Postage and Courier	24,000	20,000	6,288	7,800	6,535	7,189
221303	Office Building Rental and Lease	59,999	30,000	0	30,000	25,135	27,649
221401	Fuel and Lubricants - Vehicles	21,360	16,000	10,509	8,000	6,703	7,373
221501	Repair and Maintenance–Civil	6,000	6,000	3,020	6,000	5,027	5,530
221502	Repairs and Maintenance - Vehicles	13,331	12,000	6,367	12,000	10,054	11,059
221602	Stationery	4,933	6,000	3,676	6,000	5,027	5,530
222102	Workshops, Conferences, Symposia and Seminars	14,448	70,011	52,519	49,980	41,875	46,063
222109	Operational Expenses	104,998	90,770	242,166	148,945	124,792	137,271
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**0**	**272,302**	**0**	**0**	**0**
232101	Non-Residential Buildings	0	0	272,302	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**50,000**	**41,892**	**46,081**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**50,000**	**41,892**	**46,081**
222109	Operational Expenses	0	0	0	50,000	41,892	46,081
	Total	**502,009**	**785,165**	**891,973**	**560,613**	**500,885**	**532,418**

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.

Objectives (FY2016-17):

Support project implementation for the setting up of data center and permanent enrollment centers; Support project implementation for mass enrollment of citizens and residents through training of workforce; and Support implementation of regulations for the operation of the Registry

Achievements (FY2016-17):

Made arrangement with property owners for the establishment of eleven substations to be used as regional headquarters.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	234,000	234,000	234,000	234,000	234,819
22 USE OF GOODS AND SERVICES	0	256,000	352,722	820,710	687,624	756,386
23 CONSUMPTION OF FIXED CAPITAL	0	60,000	203,339	0	0	0
Total	**0**	**550,000**	**790,061**	**1,054,710**	**921,624**	**991,205**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	0	550,000	790,061	1,054,710	1,054,710	1,054,710
Total	**0**	**550,000**	**790,061**	**1,054,710**	**921,624**	**991,205**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**0**	**234,000**	**234,000**	**234,000**	**234,000**	**234,819**
211110	General Allowance	0	234,000	234,000	234,000	234,000	234,819
22	**USE OF GOODS AND SERVICES**	**0**	**256,000**	**352,722**	**820,710**	**687,624**	**756,386**
221104	Domestic Travel-Means of Travel	0	2,000	1,133	10,000	8,378	9,216
221105	Domestic Travel-Daily Subsistance Allowance	0	6,300	1,931	48,500	40,635	44,699
221106	Domestic Travel - Incidental	0	1,500	460	2,000	1,676	1,843
221201	Electricity	0	2,000	539	6,000	5,027	5,530
221202	Water and Sewage	0	800	245	1,200	1,005	1,106
221203	Telecommunications, Internet, Postage and Courier	0	7,200	3,842	7,050	5,907	6,497
221303	Office Building Rental and Lease	0	56,000	58,822	56,000	46,919	51,611
221401	Fuel and Lubricants - Vehicles	0	29,000	16,200	14,500	12,149	13,364
221402	Fuel and Lubricants – Generator	0	16,200	7,195	6,000	5,027	5,530
221501	Repair and Maintenance–Civil	0	60,000	63,023	9,200	7,708	8,479
221502	Repairs and Maintenance - Vehicles	0	3,000	919	5,000	4,189	4,608
221503	Repairs and Maintenance–Generators	0	2,000	612	3,000	2,514	2,765

142 NATIONAL IDENTIFICATION REGISTRY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221504	Repairs and Maintenance, Machinery, Equipment	0	10,000	2,319	4,000	3,351	3,686
221602	Stationery	0	10,000	6,534	10,000	8,378	9,216
221701	Consultancy Services	0	12,000	12,605	12,000	10,054	11,059
222108	Advertising and Public Relations	0	8,000	3,642	15,000	12,568	13,824
222109	Operational Expenses	0	30,000	172,701	611,260	512,138	563,352
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**60,000**	**203,339**	**0**	**0**	**0**
232221	Furniture and Fixtures	0	60,000	203,339	0	0	0
	Total	**0**	**550,000**	**790,061**	**1,054,710**	**921,624**	**991,205**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	550,000	790,061	1,054,710	921,624	991,205
	Total	**0**	**550,000**	**790,061**	**1,054,710**	**921,624**	**991,205**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**550,000**	**790,061**	**754,710**	**670,272**	**714,718**
21	COMPENSATION OF EMPLOYEES	0	234,000	234,000	234,000	234,000	234,819
22	USE OF GOODS AND SERVICES	0	256,000	352,722	520,710	436,272	479,899
23	CONSUMPTION OF FIXED CAPITAL	0	60,000	203,339	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**300,000**	**251,352**	**276,487**
22	USE OF GOODS AND SERVICES	0	0	0	300,000	251,352	276,487
	Total	**0**	**550,000**	**790,061**	**1,054,710**	**921,624**	**991,205**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**550,000**	**790,061**	**754,710**	**670,272**	**714,718**
21	**COMPENSATION OF EMPLOYEES**	**0**	**234,000**	**234,000**	**234,000**	**234,000**	**234,819**
211110	General Allowance	0	234,000	234,000	234,000	234,000	234,819
22	**USE OF GOODS AND SERVICES**	**0**	**256,000**	**352,722**	**520,710**	**436,272**	**479,899**
221104	Domestic Travel-Means of Travel	0	2,000	1,133	10,000	8,378	9,216
221105	Domestic Travel-Daily Subsistance Allowance	0	6,300	1,931	48,500	40,635	44,699
221106	Domestic Travel - Incidental	0	1,500	460	2,000	1,676	1,843
221201	Electricity	0	2,000	539	6,000	5,027	5,530
221202	Water and Sewage	0	800	245	1,200	1,005	1,106
221203	Telecommunications, Internet, Postage and Courier	0	7,200	3,842	7,050	5,907	6,497
221303	Office Building Rental and Lease	0	56,000	58,822	56,000	46,919	51,611
221401	Fuel and Lubricants - Vehicles	0	29,000	16,200	14,500	12,149	13,364

142 NATIONAL IDENTIFICATION REGISTRY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	0	16,200	7,195	6,000	5,027	5,530
221501	Repair and Maintenance–Civil	0	60,000	63,023	9,200	7,708	8,479
221502	Repairs and Maintenance - Vehicles	0	3,000	919	5,000	4,189	4,608
221503	Repairs and Maintenance–Generators	0	2,000	612	3,000	2,514	2,765
221504	Repairs and Maintenance, Machinery, Equipment	0	10,000	2,319	4,000	3,351	3,686
221602	Stationery	0	10,000	6,534	10,000	8,378	9,216
221701	Consultancy Services	0	12,000	12,605	12,000	10,054	11,059
222108	Advertising and Public Relations	0	8,000	3,642	15,000	12,568	13,824
222109	Operational Expenses	0	30,000	172,701	311,260	260,786	286,865
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**60,000**	**203,339**	**0**	**0**	**0**
232221	Furniture and Fixtures	0	60,000	203,339	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**300,000**	**251,352**	**276,487**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**300,000**	**251,352**	**276,487**
222109	Operational Expenses	0	0	0	300,000	251,352	276,487
	Total	**0**	**550,000**	**790,061**	**1,054,710**	**921,624**	**991,205**

143 NATIONAL DISASTER MANAGEMENT AGENCY

Mission:

Objectives (FY2016-17):

#Type!

Achievements (FY2016-17):

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	180,000	180,000	180,630
22 USE OF GOODS AND SERVICES	0	0	0	62,438	52,313	57,544
Total	**0**	**0**	**0**	**242,438**	**232,313**	**238,174**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	0	0	0	242,438	242,438	242,438
Total	**0**	**0**	**0**	**242,438**	**232,313**	**238,174**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**180,000**	**180,000**	**180,630**
211104 Honorarium	0	0	0	180,000	180,000	180,630
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**62,438**	**52,313**	**57,544**
222109 Operational Expenses	0	0	0	62,438	52,313	57,544
Total	**0**	**0**	**0**	**242,438**	**232,313**	**238,174**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	0	0	242,438	232,313	238,174
	Total	**0**	**0**	**0**	**242,438**	**232,313**	**238,174**

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	1,390,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	952,998	1,173,677	1,173,677	1,173,672	1,173,672	1,177,780
22 USE OF GOODS AND SERVICES	589,973	500,000	2,171,020	340,062	284,918	313,409
23 CONSUMPTION OF FIXED CAPITAL	20,000	45,000	203,339	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	800,000	640,432	743,068
Total	**1,562,971**	**3,108,677**	**3,548,036**	**2,313,734**	**2,099,022**	**2,234,257**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,562,971	3,108,677	3,548,036	2,313,734	2,313,734	2,313,734
Total	**1,562,971**	**3,108,677**	**3,548,036**	**2,313,734**	**2,099,022**	**2,234,257**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
5504	Solid Waste	0	0	0	800,000	640,432	743,068
5511	Emergency Monrovia Urban Sanit	609,973	1,390,000	943,787	0	0	0
	Total	**609,973**	**1,390,000**	**943,787**	**800,000**	**640,432**	**743,068**
	Grand Total (GoL and Donor)	**609,973**	**1,390,000**	**943,787**	**800,000**	**640,432**	**743,068**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	**0**	**1,390,000**	**0**	**0**	**0**	**0**
200000 Natioinal Project	0	1,390,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**952,998**	**1,173,677**	**1,173,677**	**1,173,672**	**1,173,672**	**1,177,780**
211101 Basic Salary - Civil Service	625,832	747,420	747,420	747,420	747,420	750,036
211110 General Allowance	120,715	210,257	210,257	210,257	210,257	210,993

318 MONROVIA CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211116 Special Allowance	26,454	36,000	36,000	36,000	36,000	36,126
211127 Non-professionals (Casual Workers)	179,997	180,000	180,000	179,995	179,995	180,625
22 USE OF GOODS AND SERVICES	**589,973**	**500,000**	**2,171,020**	**340,062**	**284,918**	**313,409**
221304 Equipment Rental and Lease	0	0	182,962	221,312	185,424	203,966
221401 Fuel and Lubricants - Vehicles	0	0	48,507	113,250	94,885	104,374
221402 Fuel and Lubricants – Generator	0	0	1,634	5,500	4,608	5,069
222109 Operational Expenses	589,973	500,000	1,937,917	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	**20,000**	**45,000**	**203,339**	**0**	**0**	**0**
232201 Transport Equipment	0	45,000	203,339	0	0	0
235101 Land	20,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**800,000**	**640,432**	**743,068**
312401 Other Fixed Assets	0	0	0	800,000	640,432	743,068
Total	**1,562,971**	**3,108,677**	**3,548,036**	**2,313,734**	**2,099,022**	**2,234,257**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,562,971	3,108,677	3,548,036	2,313,734	2,099,022	2,234,257
	Total	**1,562,971**	**3,108,677**	**3,548,036**	**2,313,734**	**2,099,022**	**2,234,257**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,562,971**	**3,108,677**	**3,548,036**	**2,013,734**	**1,858,860**	**1,955,606**
20 CAPITAL INVESTMENT	0	1,390,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	952,998	1,173,677	1,173,677	1,173,672	1,173,672	1,177,780
22 USE OF GOODS AND SERVICES	589,973	500,000	2,171,020	340,062	284,918	313,409
23 CONSUMPTION OF FIXED CAPITAL	20,000	45,000	203,339	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,270	464,417
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**300,000**	**240,162**	**278,650**
31 NON-FINANCIAL ASSETS	0	0	0	300,000	240,162	278,650
Total	**1,562,971**	**3,108,677**	**3,548,036**	**2,313,734**	**2,099,022**	**2,234,257**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,562,971**	**3,108,677**	**3,548,036**	**2,013,734**	**1,858,860**	**1,955,606**
20 CAPITAL INVESTMENT	**0**	**1,390,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	1,390,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**952,998**	**1,173,677**	**1,173,677**	**1,173,672**	**1,173,672**	**1,177,780**
211101 Basic Salary - Civil Service	625,832	747,420	747,420	747,420	747,420	750,036
211110 General Allowance	120,715	210,257	210,257	210,257	210,257	210,993
211116 Special Allowance	26,454	36,000	36,000	36,000	36,000	36,126

318 MONROVIA CITY CORPORATION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211127	Non-professionals (Casual Workers)	179,997	180,000	180,000	179,995	179,995	180,625
22	**USE OF GOODS AND SERVICES**	**589,973**	**500,000**	**2,171,020**	**340,062**	**284,918**	**313,409**
221304	Equipment Rental and Lease	0	0	182,962	221,312	185,424	203,966
221401	Fuel and Lubricants - Vehicles	0	0	48,507	113,250	94,885	104,374
221402	Fuel and Lubricants – Generator	0	0	1,634	5,500	4,608	5,069
222109	Operational Expenses	589,973	500,000	1,937,917	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**20,000**	**45,000**	**203,339**	**0**	**0**	**0**
232201	Transport Equipment	0	45,000	203,339	0	0	0
235101	Land	20,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**500,000**	**400,270**	**464,417**
312401	Other Fixed Assets	0	0	0	500,000	400,270	464,417
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**300,000**	**240,162**	**278,650**
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**300,000**	**240,162**	**278,650**
312401	Other Fixed Assets	0	0	0	300,000	240,162	278,650
	Total	**1,562,971**	**3,108,677**	**3,548,036**	**2,313,734**	**2,099,022**	**2,234,257**

325 PAYNESVILLE CITY CORPORATION

Mission:

The PPCC is mandated to 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.

Objectives (FY2016-17):

Hire trucks and yellow machines to collect garbage within the City; and ensure that the City police manage and control street vendors and traffic congestion.

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	358,035	534,825	534,825	534,828	534,828	536,700
22 USE OF GOODS AND SERVICES	126,301	500,000	1,083,997	178,393	149,465	164,411
31 NON-FINANCIAL ASSETS	0	0	0	400,000	320,216	371,534
Total	**484,336**	**1,034,825**	**1,618,822**	**1,113,221**	**1,004,509**	**1,072,645**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Paynesville City Corporation	484,336	1,034,825	1,618,822	1,113,221	1,113,221	1,113,221
Total	**484,336**	**1,034,825**	**1,618,822**	**1,113,221**	**1,004,509**	**1,072,645**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
5504	Solid Waste	0	0	0	400,000	320,216	371,534
	Total	**0**	**0**	**0**	**400,000**	**320,216**	**371,534**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**400,000**	**320,216**	**371,534**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**358,035**	**534,825**	**534,825**	**534,828**	**534,828**	**536,700**
211101 Basic Salary - Civil Service	302,107	374,841	374,841	388,044	388,044	389,402
211116 Special Allowance	26,784	26,784	26,784	26,784	26,784	26,878
211126 Professionals	29,144	13,200	13,200	0	0	0
211127 Non-professionals (Casual Workers)	0	120,000	120,000	120,000	120,000	120,420
22 USE OF GOODS AND SERVICES	**126,301**	**500,000**	**1,083,997**	**178,393**	**149,465**	**164,411**
221203 Telecommunications, Internet, Postage and Courier	8,098	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	54,913	0	0	0	0	0

325 PAYNESVILLE CITY CORPORATION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	16,196	0	0	0	0	0
221503	Repairs and Maintenance–Generators	2,286	0	0	0	0	0
222109	Operational Expenses	44,808	500,000	1,083,997	178,393	149,465	164,411
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**400,000**	**320,216**	**371,534**
312401	Other Fixed Assets	0	0	0	400,000	320,216	371,534
	Total	**484,336**	**1,034,825**	**1,618,822**	**1,113,221**	**1,004,509**	**1,072,645**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	484,336	1,034,825	1,618,822	1,113,221	1,004,509	1,072,645
	Total	**484,336**	**1,034,825**	**1,618,822**	**1,113,221**	**1,004,509**	**1,072,645**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**PAYNESVILLE CITY CORPORATION**	**484,336**	**1,034,825**	**1,618,822**	**913,221**	**844,401**	**886,878**
21	COMPENSATION OF EMPLOYEES	358,035	534,825	534,825	534,828	534,828	536,700
22	USE OF GOODS AND SERVICES	126,301	500,000	1,083,997	178,393	149,465	164,411
31	NON-FINANCIAL ASSETS	0	0	0	200,000	160,108	185,767
0100	**PAYNESVILLE CITY CORPORATION - CONTINGENT**	**0**	**0**	**0**	**200,000**	**160,108**	**185,767**
31	NON-FINANCIAL ASSETS	0	0	0	200,000	160,108	185,767
	Total	**484,336**	**1,034,825**	**1,618,822**	**1,113,221**	**1,004,509**	**1,072,645**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**PAYNESVILLE CITY CORPORATION**	**484,336**	**1,034,825**	**1,618,822**	**913,221**	**844,401**	**886,878**
21	**COMPENSATION OF EMPLOYEES**	**358,035**	**534,825**	**534,825**	**534,828**	**534,828**	**536,700**
211101	Basic Salary - Civil Service	302,107	374,841	374,841	388,044	388,044	389,402
211116	Special Allowance	26,784	26,784	26,784	26,784	26,784	26,878
211126	Professionals	29,144	13,200	13,200	0	0	0
211127	Non-professionals (Casual Workers)	0	120,000	120,000	120,000	120,000	120,420
22	**USE OF GOODS AND SERVICES**	**126,301**	**500,000**	**1,083,997**	**178,393**	**149,465**	**164,411**
221203	Telecommunications, Internet, Postage and Courier	8,098	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	54,913	0	0	0	0	0
221402	Fuel and Lubricants – Generator	16,196	0	0	0	0	0
221503	Repairs and Maintenance–Generators	2,286	0	0	0	0	0
222109	Operational Expenses	44,808	500,000	1,083,997	178,393	149,465	164,411
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**200,000**	**160,108**	**185,767**
312401	Other Fixed Assets	0	0	0	200,000	160,108	185,767

325 PAYNESVILLE CITY CORPORATION

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 PAYNESVILLE CITY CORPORATION - CONTINGENT	**0**	**0**	**0**	**200,000**	**160,108**	**185,767**
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**200,000**	**160,108**	**185,767**
312401 Other Fixed Assets	0	0	0	200,000	160,108	185,767
Total	**484,336**	**1,034,825**	**1,618,822**	**1,113,221**	**1,004,509**	**1,072,645**

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.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	0	0	0	565	565	565

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	20,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	13,519,341	17,834,483	20,041,715	19,261,526	19,261,526	19,328,941
22 USE OF GOODS AND SERVICES	12,493,389	5,055,523	16,170,902	3,736,913	3,130,935	3,444,029
23 CONSUMPTION OF FIXED CAPITAL	574,624	515,170	3,077,571	10,996	10,996	10,996
26 GRANTS	2,898,198	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	21,600,000	17,291,664	20,062,826
Total	**29,485,552**	**43,405,176**	**39,290,188**	**44,609,435**	**39,695,121**	**42,846,792**

Summary by Spending Entity:

SPENDING ENTITY		FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
110	General Auditing Commission	5,759,661	5,768,142	5,297,394	5,314,484	5,210,759	5,280,713
113	National Elections Commission	13,105,650	24,777,516	21,008,478	26,037,530	21,640,563	24,471,137
117	Governance Commission	1,726,554	2,013,317	1,749,334	1,895,492	1,862,177	1,885,267
118	Public Procurement and Concessions Commission	1,170,205	1,442,413	1,190,745	1,397,189	1,361,558	1,384,089
119	Center for National Documents, Records and Archives	646,000	948,991	824,586	816,561	778,063	799,981
123	Liberia Anti-Corruption Commission	2,678,750	2,567,498	2,386,116	2,312,672	2,219,484	2,273,715
125	Land Commission	833,193	0	0	0	0	0
128	Independent Information Commission	105,670	429,203	389,579	404,649	394,311	400,845
129	Liberia Land Authority	0	0	0	1,443,870	1,382,497	1,417,936
132	Internal Audit Agency	2,898,198	3,877,884	4,820,434	3,652,058	3,611,771	3,644,499
136	Financial Intelligence Unit	174,111	925,000	1,151,065	781,574	726,177	756,339
431	Liberia Extrative Industry Transparency Initiative	387,560	655,212	472,457	553,356	507,759	532,271
Total		**29,485,552**	**43,405,176**	**39,290,188**	**44,609,435**	**39,695,121**	**42,846,792**

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.

Objectives (FY2016-17):

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.

Achievements (FY2016-17):

Completed 21 audits during the fiscal year under review and also commissioned 21 audits that are currently ongoing.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	4,526,269	4,674,840	4,674,840	4,674,840	4,674,840	4,691,202
22 USE OF GOODS AND SERVICES	1,233,392	1,093,302	622,554	639,644	535,919	589,511
Total	**5,759,661**	**5,768,142**	**5,297,394**	**5,314,484**	**5,210,759**	**5,280,713**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	5,759,661	5,768,142	5,297,394	5,074,484	5,074,484	5,074,484
200 Audit Services	0	0	0	240,000	240,000	240,000
Total	**5,759,661**	**5,768,142**	**5,297,394**	**5,314,484**	**5,210,759**	**5,280,713**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**4,526,269**	**4,674,840**	**4,674,840**	**4,674,840**	**4,674,840**	**4,691,202**
211110 General Allowance	4,526,269	4,674,840	4,674,840	4,674,840	4,674,840	4,691,202
22 USE OF GOODS AND SERVICES	**1,233,392**	**1,093,302**	**622,554**	**639,644**	**535,919**	**589,511**
221101 Foreign Travel-Means of travel	21,000	21,000	9,825	23,000	19,270	21,197
221102 Foreign Travel-Daily Subsistance Allowance	24,905	39,000	8,548	30,500	25,554	28,110
221103 Foreign Travel-Incidential Allowance	375	6,500	588	3,250	2,723	2,995
221202 Water and Sewage	11,248	21,250	8,897	16,250	13,615	14,976
221203 Telecommunications, Internet, Postage and Courier	58,896	48,500	20,957	83,500	69,960	76,956
221401 Fuel and Lubricants - Vehicles	182,688	135,575	55,908	111,782	93,655	103,021
221402 Fuel and Lubricants – Generator	52,196	39,312	14,444	18,942	15,870	17,457
221502 Repairs and Maintenance - Vehicles	15,331	22,000	8,666	54,364	45,548	50,103
221504 Repairs and Maintenance, Machinery, Equipment	13,372	5,000	1,838	7,000	5,865	6,451
221602 Stationery	41,998	40,000	16,456	35,000	29,324	32,257
221603 Printing, Binding and Publications Services	43,250	30,000	10,374	42,153	35,317	38,849

110 GENERAL AUDITING COMMISSION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221604	Newspapers, Books and Periodicals	4,668	10,000	2,836	1,552	1,300	1,430
221606	Other Office Materials and Consumable	12,000	12,000	5,777	5,522	4,627	5,089
221703	Audit Fees	649,858	550,000	420,154	90,000	75,406	82,946
222105	Entertainment Representation and Gifts	19,988	53,522	23,182	15,000	12,568	13,824
222110	Subscriptions	0	5,000	2,181	18,000	15,081	16,589
222119	Legal Dues and Compensations	11,623	4,643	2,076	4,643	3,890	4,279
223101	Personnel Insurance	54,997	25,000	3,282	34,472	28,882	31,770
223106	Vehicle Insurance	14,999	25,000	6,565	44,714	37,463	41,209
	Total	**5,759,661**	**5,768,142**	**5,297,394**	**5,314,484**	**5,210,759**	**5,280,713**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	5,759,661	5,768,142	5,297,394	5,314,484	5,210,759	5,280,713
	Total	**5,759,661**	**5,768,142**	**5,297,394**	**5,314,484**	**5,210,759**	**5,280,713**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**5,759,661**	**5,768,142**	**5,297,394**	**5,074,484**	**5,009,678**	**5,059,523**
21	COMPENSATION OF EMPLOYEES	4,526,269	4,674,840	4,674,840	4,674,840	4,674,840	4,691,202
22	USE OF GOODS AND SERVICES	1,233,392	1,093,302	622,554	399,644	334,838	368,322
	Total	**5,759,661**	**5,768,142**	**5,297,394**	**5,074,484**	**5,009,678**	**5,059,523**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**5,759,661**	**5,768,142**	**5,297,394**	**5,074,484**	**5,009,678**	**5,059,523**
21	**COMPENSATION OF EMPLOYEES**	**4,526,269**	**4,674,840**	**4,674,840**	**4,674,840**	**4,674,840**	**4,691,202**
211110	General Allowance	4,526,269	4,674,840	4,674,840	4,674,840	4,674,840	4,691,202
22	**USE OF GOODS AND SERVICES**	**1,233,392**	**1,093,302**	**622,554**	**399,644**	**334,838**	**368,322**
221101	Foreign Travel-Means of travel	21,000	21,000	9,825	23,000	19,270	21,197
221102	Foreign Travel-Daily Subsistance Allowance	24,905	39,000	8,548	30,500	25,554	28,110
221103	Foreign Travel-Incidential Allowance	375	6,500	588	3,250	2,723	2,995
221202	Water and Sewage	11,248	21,250	8,897	16,250	13,615	14,976
221203	Telecommunications, Internet, Postage and Courier	58,896	48,500	20,957	61,750	51,737	56,910
221401	Fuel and Lubricants - Vehicles	182,688	135,575	55,908	68,300	57,224	62,947
221402	Fuel and Lubricants – Generator	52,196	39,312	14,444	13,942	11,681	12,849
221502	Repairs and Maintenance - Vehicles	15,331	22,000	8,666	15,000	12,568	13,824

110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221504	Repairs and Maintenance, Machinery, Equipment	13,372	5,000	1,838	4,000	3,351	3,686
221602	Stationery	41,998	40,000	16,456	35,000	29,324	32,257
221603	Printing, Binding and Publications Services	43,250	30,000	10,374	26,153	21,912	24,103
221604	Newspapers, Books and Periodicals	4,668	10,000	2,836	1,552	1,300	1,430
221606	Other Office Materials and Consumable	12,000	12,000	5,777	5,522	4,627	5,089
221703	Audit Fees	649,858	550,000	420,154	0	0	0
222105	Entertainment Representation and Gifts	19,988	53,522	23,182	15,000	12,568	13,824
222110	Subscriptions	0	5,000	2,181	8,000	6,703	7,373
222119	Legal Dues and Compensations	11,623	4,643	2,076	4,643	3,890	4,279
223101	Personnel Insurance	54,997	25,000	3,282	27,000	22,622	24,884
223106	Vehicle Insurance	14,999	25,000	6,565	40,782	34,169	37,586
	Total	**5,759,661**	**5,768,142**	**5,297,394**	**5,074,484**	**5,009,678**	**5,059,523**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**AUDIT SERVICES**	**0**	**0**	**0**	**240,000**	**201,082**	**221,190**
22	USE OF GOODS AND SERVICES	0	0	0	240,000	201,082	221,190
	Total	**0**	**0**	**0**	**240,000**	**201,082**	**221,190**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**AUDIT SERVICES**	**0**	**0**	**0**	**240,000**	**201,082**	**221,190**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**240,000**	**201,082**	**221,190**
221203	Telecommunications, Internet, Postage and Courier	0	0	0	21,750	18,223	20,045
221401	Fuel and Lubricants - Vehicles	0	0	0	43,482	36,431	40,074
221402	Fuel and Lubricants – Generator	0	0	0	5,000	4,189	4,608
221502	Repairs and Maintenance - Vehicles	0	0	0	39,364	32,981	36,279
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	3,000	2,514	2,765
221603	Printing, Binding and Publications Services	0	0	0	16,000	13,405	14,746
221703	Audit Fees	0	0	0	90,000	75,406	82,946
222110	Subscriptions	0	0	0	10,000	8,378	9,216
223101	Personnel Insurance	0	0	0	7,472	6,260	6,886
223106	Vehicle Insurance	0	0	0	3,932	3,294	3,624
	Total	**0**	**0**	**0**	**240,000**	**201,082**	**221,190**

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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

No information provided by spending entity

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	20,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	3,709,118	3,890,966	6,241,795	3,890,966	3,890,966	3,904,584
22 USE OF GOODS AND SERVICES	9,396,532	881,550	13,346,471	546,564	457,933	503,726
23 CONSUMPTION OF FIXED CAPITAL	0	5,000	1,420,212	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	21,600,000	17,291,664	20,062,826
Total	**13,105,650**	**24,777,516**	**21,008,478**	**26,037,530**	**21,640,563**	**24,471,137**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	13,105,650	24,777,516	21,008,478	26,037,530	26,037,530	26,037,530
Total	**13,105,650**	**24,777,516**	**21,008,478**	**26,037,530**	**21,640,563**	**24,471,137**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0235	Elections	0	20,000,000	16,582,069	21,600,000	17,291,664	20,062,826
	Total	**0**	**20,000,000**	**16,582,069**	**21,600,000**	**17,291,664**	**20,062,826**
	Grand Total (GoL and Donor)	**0**	**20,000,000**	**16,582,069**	**21,600,000**	**17,291,664**	**20,062,826**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	**0**	**20,000,000**	**0**	**0**	**0**	**0**
200000 Natioinal Project	0	20,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**3,709,118**	**3,890,966**	**6,241,795**	**3,890,966**	**3,890,966**	**3,904,584**
211104 Honorarium	3,709,118	3,890,966	6,241,795	3,890,966	3,890,966	3,904,584
22 USE OF GOODS AND SERVICES	**9,396,532**	**881,550**	**13,346,471**	**546,564**	**457,933**	**503,726**
	0	0	1,746,208	0	0	0
221101 Foreign Travel-Means of travel	0	0	739,452	0	0	0
221104 Domestic Travel-Means of Travel	4,387	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	20,400	10,000	76,201	20,000	16,757	18,432

113 NATIONAL ELECTIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221106	Domestic Travel - Incidental	2,728	0	0	0	0	0
221201	Electricity	0	140,000	89,283	58,800	49,265	54,191
221202	Water and Sewage	4,277	10,000	3,676	2,000	1,676	1,843
221203	Telecommunications, Internet, Postage and Courier	54,000	58,700	72,226	20,000	16,757	18,432
221305	Vehicle Rental and Lease	0	0	2,727,947	0	0	0
221306	Other Rental and Lease	0	0	29,832	0	0	0
221401	Fuel and Lubricants - Vehicles	122,549	160,000	365,523	57,258	47,973	52,770
221402	Fuel and Lubricants – Generator	41,813	80,000	336,843	45,000	37,703	41,473
221501	Repair and Maintenance–Civil	0	10,795	416,320	10,000	8,378	9,216
221502	Repairs and Maintenance - Vehicles	30,125	20,000	155,315	10,706	8,970	9,867
221503	Repairs and Maintenance–Generators	12,300	30,000	5,777	10,000	8,378	9,216
221504	Repairs and Maintenance, Machinery, Equipment	0	1,600	420	0	0	0
221505	Repair and Maintenance-Equipment	0	2,000	525	0	0	0
221601	Cleaning Materials and Services	9,000	15,000	9,191	10,000	8,378	9,216
221602	Stationery	33,750	20,000	262,656	15,800	13,238	14,562
221603	Printing, Binding and Publications Services	8,100	10,000	834,110	0	0	0
221605	Computer Supplies and ICT Services	6,480	11,900	83,512	0	0	0
221606	Other Office Materials and Consumable	0	0	1,046	0	0	0
221909	Capacity Building	35,000	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	5,000	233,388	0	0	0
222105	Entertainment Representation and Gifts	5,400	13,100	6,225	8,500	7,122	7,834
222108	Advertising and Public Relations	0	10,000	230,911	10,000	8,378	9,216
222109	Operational Expenses	0	38,455	493,634	40,000	33,514	36,865
222116	Bank Charges	4,437	8,000	3,676	3,500	2,932	3,226
222123	Other Compensations	4,999	117,000	90,333	105,000	87,973	96,771
222126	Elections	8,904,025	0	4,190,210	0	0	0
223101	Personnel Insurance	59,012	60,000	7,878	60,000	50,270	55,297
223106	Vehicle Insurance	33,750	50,000	134,153	60,000	50,270	55,297
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**5,000**	**1,420,212**	**0**	**0**	**0**
232201	Transport Equipment	0	0	1,058,953	0	0	0
232211	Machinery and other Equipment	0	0	335,954	0	0	0
232214	Security Equipment	0	0	25,305	0	0	0
232221	Furniture and Fixtures	0	5,000	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**21,600,000**	**17,291,664**	**20,062,826**
312401	Other Fixed Assets	0	0	0	21,600,000	17,291,664	20,062,826
	Total	**13,105,650**	**24,777,516**	**21,008,478**	**26,037,530**	**21,640,563**	**24,471,137**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

113 NATIONAL ELECTIONS COMMISSION

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	13,105,650	24,777,516	21,008,478	26,037,530	21,640,563	24,471,137
	Total	**13,105,650**	**24,777,516**	**21,008,478**	**26,037,530**	**21,640,563**	**24,471,137**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**13,105,650**	**24,777,516**	**15,181,840**	**26,037,530**	**21,640,563**	**24,471,137**
20	CAPITAL INVESTMENT	0	20,000,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	3,709,118	3,890,966	5,260,340	3,890,966	3,890,966	3,904,584
22	USE OF GOODS AND SERVICES	9,396,532	881,550	8,501,288	546,564	457,933	503,726
23	CONSUMPTION OF FIXED CAPITAL	0	5,000	1,420,212	0	0	0
31	NON-FINANCIAL ASSETS	0	0	0	21,600,000	17,291,664	20,062,826
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**5,826,638**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	0	0	981,455	0	0	0
22	USE OF GOODS AND SERVICES	0	0	4,845,183	0	0	0
	Total	**13,105,650**	**24,777,516**	**21,008,478**	**26,037,530**	**21,640,563**	**24,471,137**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**13,105,650**	**24,777,516**	**15,181,840**	**26,037,530**	**21,640,563**	**24,471,137**
20	**CAPITAL INVESTMENT**	**0**	**20,000,000**	**0**	**0**	**0**	**0**
200000	Public Investment	0	20,000,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**3,709,118**	**3,890,966**	**5,260,340**	**3,890,966**	**3,890,966**	**3,904,584**
211104	Honorarium	3,709,118	3,890,966	5,260,340	3,890,966	3,890,966	3,904,584
22	**USE OF GOODS AND SERVICES**	**9,396,532**	**881,550**	**8,501,288**	**546,564**	**457,933**	**503,726**
		0	0	873,104	0	0	0
221101	Foreign Travel-Means of travel	0	0	739,452	0	0	0
221104	Domestic Travel-Means of Travel	4,387	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	20,400	10,000	76,201	20,000	16,757	18,432
221106	Domestic Travel - Incidental	2,728	0	0	0	0	0
221201	Electricity	0	140,000	89,283	58,800	49,265	54,191
221202	Water and Sewage	4,277	10,000	3,676	2,000	1,676	1,843
221203	Telecommunications, Internet, Postage and Courier	54,000	58,700	72,226	20,000	16,757	18,432
221306	Other Rental and Lease	0	0	29,832	0	0	0
221401	Fuel and Lubricants - Vehicles	122,549	160,000	365,523	57,258	47,973	52,770
221402	Fuel and Lubricants – Generator	41,813	80,000	336,843	45,000	37,703	41,473
221501	Repair and Maintenance–Civil	0	10,795	416,320	10,000	8,378	9,216
221502	Repairs and Maintenance - Vehicles	30,125	20,000	155,315	10,706	8,970	9,867
221503	Repairs and Maintenance–Generators	12,300	30,000	5,777	10,000	8,378	9,216

113 NATIONAL ELECTIONS COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221504	Repairs and Maintenance, Machinery, Equipment	0	1,600	420	0	0	0
221505	Repair and Maintenance-Equipment	0	2,000	525	0	0	0
221601	Cleaning Materials and Services	9,000	15,000	9,191	10,000	8,378	9,216
221602	Stationery	33,750	20,000	262,656	15,800	13,238	14,562
221603	Printing, Binding and Publications Services	8,100	10,000	696,335	0	0	0
221605	Computer Supplies and ICT Services	6,480	11,900	83,512	0	0	0
221606	Other Office Materials and Consumable	0	0	1,046	0	0	0
221909	Capacity Building	35,000	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	5,000	72,416	0	0	0
222105	Entertainment Representation and Gifts	5,400	13,100	6,225	8,500	7,122	7,834
222108	Advertising and Public Relations	0	10,000	230,911	10,000	8,378	9,216
222109	Operational Expenses	0	38,455	433,122	40,000	33,514	36,865
222116	Bank Charges	4,437	8,000	3,676	3,500	2,932	3,226
222123	Other Compensations	4,999	117,000	90,333	105,000	87,973	96,771
222126	Elections	8,904,025	0	3,305,337	0	0	0
223101	Personnel Insurance	59,012	60,000	7,878	60,000	50,270	55,297
223106	Vehicle Insurance	33,750	50,000	134,153	60,000	50,270	55,297
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**5,000**	**1,420,212**	**0**	**0**	**0**
232201	Transport Equipment	0	0	1,058,953	0	0	0
232211	Machinery and other Equipment	0	0	335,954	0	0	0
232214	Security Equipment	0	0	25,305	0	0	0
232221	Furniture and Fixtures	0	5,000	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**21,600,000**	**17,291,664**	**20,062,826**
312401	Other Fixed Assets	0	0	0	21,600,000	17,291,664	20,062,826
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**5,826,638**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**0**	**0**	**981,455**	**0**	**0**	**0**
211104	Honorarium	0	0	981,455	0	0	0
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**4,845,183**	**0**	**0**	**0**
		0	0	873,104	0	0	0
221305	Vehicle Rental and Lease	0	0	2,727,947	0	0	0
221603	Printing, Binding and Publications Services	0	0	137,775	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	160,972	0	0	0
222109	Operational Expenses	0	0	60,512	0	0	0
222126	Elections	0	0	884,873	0	0	0
	Total	**13,105,650**	**24,777,516**	**21,008,478**	**26,037,530**	**21,640,563**	**24,471,137**

117 GOVERNANCE COMMISSION

Mission:

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

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	1,301,121	1,679,048	1,631,208	1,679,052	1,679,052	1,684,929
22 USE OF GOODS AND SERVICES	366,436	318,519	113,609	205,444	172,129	189,342
23 CONSUMPTION OF FIXED CAPITAL	58,997	15,750	4,517	10,996	10,996	10,996
Total	**1,726,554**	**2,013,317**	**1,749,334**	**1,895,492**	**1,862,177**	**1,885,267**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,726,554	2,013,317	1,749,334	1,895,492	1,895,492	1,895,492
Total	**1,726,554**	**2,013,317**	**1,749,334**	**1,895,492**	**1,862,177**	**1,885,267**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,301,121**	**1,679,048**	**1,631,208**	**1,679,052**	**1,679,052**	**1,684,929**
211110	General Allowance	941,122	1,319,048	1,271,208	1,319,052	1,319,052	1,323,669
211116	Special Allowance	359,999	360,000	360,000	360,000	360,000	361,260
22	**USE OF GOODS AND SERVICES**	**366,436**	**318,519**	**113,609**	**205,444**	**172,129**	**189,342**
221203	Telecommunications, Internet, Postage and Courier	41,341	26,125	10,739	15,000	12,568	13,824
221303	Office Building Rental and Lease	44,995	50,000	0	50,000	41,892	46,081
221401	Fuel and Lubricants - Vehicles	100,502	30,452	13,622	34,200	28,654	31,520
221402	Fuel and Lubricants – Generator	20,424	4,512	2,468	5,000	4,189	4,608
221501	Repair and Maintenance–Civil	8,499	5,000	5,252	12,000	10,054	11,059
221502	Repairs and Maintenance - Vehicles	24,000	10,000	3,151	885	741	816
221503	Repairs and Maintenance–Generators	6,129	7,200	2,521	500	419	461
221504	Repairs and Maintenance, Machinery, Equipment	7,880	5,000	1,313	0	0	0
221505	Repair and Maintenance-Equipment	0	5,000	1,313	0	0	0
221601	Cleaning Materials and Services	2,154	2,400	1,155	2,500	2,095	2,304
221602	Stationery	4,999	3,150	1,242	10,000	8,378	9,216
221603	Printing, Binding and Publications Services	27,500	0	0	0	0	0

117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221605	Computer Supplies and ICT Services	7,999	8,400	2,941	7,500	6,284	6,912
221903	Staff Training – Local	0	0	0	5,000	4,189	4,608
221904	Staff Training – Foreign	0	20,000	0	7,500	6,284	6,912
221908	Scholarships – Foreign	3,319	30,100	26,260	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	7,499	7,200	2,521	6,000	5,027	5,530
222105	Entertainment Representation and Gifts	1,000	2,401	1,155	2,700	2,262	2,488
222108	Advertising and Public Relations	12,999	6,000	2,101	5,000	4,189	4,608
222109	Operational Expenses	11,336	7,379	2,583	6,159	5,160	5,676
222113	Guard and Security Services	20,995	21,000	22,058	21,000	17,595	19,354
222116	Bank Charges	717	600	290	1,200	1,005	1,106
223101	Personnel Insurance	8,398	15,000	3,939	12,500	10,473	11,520
223106	Vehicle Insurance	3,751	1,600	420	800	670	737
224115	Local and Other Arrears	0	50,000	6,565	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**58,997**	**15,750**	**4,517**	**10,996**	**10,996**	**10,996**
232201	Transport Equipment	39,998	0	0	0	0	0
232211	Machinery and other Equipment	4,999	5,000	2,823	3,000	3,000	3,000
232221	Furniture and Fixtures	9,000	3,000	1,694	3,000	3,000	3,000
232301	Information Communication Technology	5,000	7,750	0	4,996	4,996	4,996
	Total	**1,726,554**	**2,013,317**	**1,749,334**	**1,895,492**	**1,862,177**	**1,885,267**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,726,554	2,013,317	1,749,334	1,895,492	1,862,177	1,885,267
	Total	**1,726,554**	**2,013,317**	**1,749,334**	**1,895,492**	**1,862,177**	**1,885,267**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,726,554**	**2,013,317**	**1,749,334**	**1,895,492**	**1,862,177**	**1,885,267**
21	COMPENSATION OF EMPLOYEES	1,301,121	1,679,048	1,631,208	1,679,052	1,679,052	1,684,929
22	USE OF GOODS AND SERVICES	366,436	318,519	113,609	205,444	172,129	189,342
23	CONSUMPTION OF FIXED CAPITAL	58,997	15,750	4,517	10,996	10,996	10,996
	Total	**1,726,554**	**2,013,317**	**1,749,334**	**1,895,492**	**1,862,177**	**1,885,267**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,726,554**	**2,013,317**	**1,749,334**	**1,895,492**	**1,862,177**	**1,885,267**
21	**COMPENSATION OF EMPLOYEES**	**1,301,121**	**1,679,048**	**1,631,208**	**1,679,052**	**1,679,052**	**1,684,929**
211110	General Allowance	941,122	1,319,048	1,271,208	1,319,052	1,319,052	1,323,669
211116	Special Allowance	359,999	360,000	360,000	360,000	360,000	361,260

117 GOVERNANCE COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22	**USE OF GOODS AND SERVICES**	**366,436**	**318,519**	**113,609**	**205,444**	**172,129**	**189,342**
221203	Telecommunications, Internet, Postage and Courier	41,341	26,125	10,739	15,000	12,568	13,824
221303	Office Building Rental and Lease	44,995	50,000	0	50,000	41,892	46,081
221401	Fuel and Lubricants - Vehicles	100,502	30,452	13,622	34,200	28,654	31,520
221402	Fuel and Lubricants – Generator	20,424	4,512	2,468	5,000	4,189	4,608
221501	Repair and Maintenance–Civil	8,499	5,000	5,252	12,000	10,054	11,059
221502	Repairs and Maintenance - Vehicles	24,000	10,000	3,151	885	741	816
221503	Repairs and Maintenance–Generators	6,129	7,200	2,521	500	419	461
221504	Repairs and Maintenance, Machinery, Equipment	7,880	5,000	1,313	0	0	0
221505	Repair and Maintenance-Equipment	0	5,000	1,313	0	0	0
221601	Cleaning Materials and Services	2,154	2,400	1,155	2,500	2,095	2,304
221602	Stationery	4,999	3,150	1,242	10,000	8,378	9,216
221603	Printing, Binding and Publications Services	27,500	0	0	0	0	0
221605	Computer Supplies and ICT Services	7,999	8,400	2,941	7,500	6,284	6,912
221903	Staff Training – Local	0	0	0	5,000	4,189	4,608
221904	Staff Training – Foreign	0	20,000	0	7,500	6,284	6,912
221908	Scholarships – Foreign	3,319	30,100	26,260	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	7,499	7,200	2,521	6,000	5,027	5,530
222105	Entertainment Representation and Gifts	1,000	2,401	1,155	2,700	2,262	2,488
222108	Advertising and Public Relations	12,999	6,000	2,101	5,000	4,189	4,608
222109	Operational Expenses	11,336	7,379	2,583	6,159	5,160	5,676
222113	Guard and Security Services	20,995	21,000	22,058	21,000	17,595	19,354
222116	Bank Charges	717	600	290	1,200	1,005	1,106
223101	Personnel Insurance	8,398	15,000	3,939	12,500	10,473	11,520
223106	Vehicle Insurance	3,751	1,600	420	800	670	737
224115	Local and Other Arrears	0	50,000	6,565	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**58,997**	**15,750**	**4,517**	**10,996**	**10,996**	**10,996**
232201	Transport Equipment	39,998	0	0	0	0	0
232211	Machinery and other Equipment	4,999	5,000	2,823	3,000	3,000	3,000
232221	Furniture and Fixtures	9,000	3,000	1,694	3,000	3,000	3,000
232301	Information Communication Technology	5,000	7,750	0	4,996	4,996	4,996
	Total	**1,726,554**	**2,013,317**	**1,749,334**	**1,895,492**	**1,862,177**	**1,885,267**

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Mission:

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

Objectives (FY2016-17):

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

Achievements (FY2016-17):

Conducted Procurement Plan hearing for ministries and agencies on their approved budgets Conducted Empowerment Workshop for the Accounting Services Unit Staff of the Ministry of Finance and Development Planning (MFDP) and the Department of Economic Affairs of the Ministry of Justice in Buchanan, Grand Bassa County in procurement compliance requirements for (sixty persons) under the sponsorship of the United Nations Development Program (UNDP);Conducted Chartered institute of Procurement and Supply (CIPS) Level 2 and 3 for procurement officers from ministries, agencies and commissions sponsored by the UNDP at RLJ Resort and Royal Grand Hotel in Sinkor, which is the first step to professionalization of procurement; and Launched Hand-Holding facility at PPCC to provide help desk services to procuring entities which may have challenges with their procurement processes.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	863,042	1,049,162	874,360	1,177,464	1,177,464	1,181,585
22 USE OF GOODS AND SERVICES	307,163	362,251	282,495	219,725	184,094	202,504
23 CONSUMPTION OF FIXED CAPITAL	0	31,000	33,890	0	0	0
Total	**1,170,205**	**1,442,413**	**1,190,745**	**1,397,189**	**1,361,558**	**1,384,089**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,170,205	1,442,413	1,190,745	1,397,189	1,397,189	1,397,189
Total	**1,170,205**	**1,442,413**	**1,190,745**	**1,397,189**	**1,361,558**	**1,384,089**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**863,042**	**1,049,162**	**874,360**	**1,177,464**	**1,177,464**	**1,181,585**
211101	Basic Salary - Civil Service	184,089	234,268	195,286	277,064	277,064	278,034
211104	Honorarium	196,987	213,000	177,500	213,000	213,000	213,746
211110	General Allowance	481,966	601,894	501,574	687,400	687,400	689,806
22	**USE OF GOODS AND SERVICES**	**307,163**	**362,251**	**282,495**	**219,725**	**184,094**	**202,504**
221101	Foreign Travel-Means of travel	4,998	0	1,838	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	5,998	0	3,414	0	0	0
221103	Foreign Travel-Incidential Allowance	1,999	5,000	0	2,376	1,991	2,190
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	555	3,750	3,142	3,456
221202	Water and Sewage	792	2,700	1,201	3,500	2,932	3,226
221203	Telecommunications, Internet, Postage and Courier	25,106	43,000	36,754	27,001	22,623	24,885
221401	Fuel and Lubricants - Vehicles	101,645	91,405	77,656	48,702	40,804	44,885

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	40,497	41,420	37,986	20,712	17,353	19,089
221501	Repair and Maintenance–Civil	0	15,000	15,756	7,800	6,535	7,189
221502	Repairs and Maintenance - Vehicles	13,694	42,000	18,496	37,000	31,000	34,100
221504	Repairs and Maintenance, Machinery, Equipment	3,000	3,000	1,121	2,000	1,676	1,843
221601	Cleaning Materials and Services	1,506	2,173	1,056	2,082	1,744	1,919
221602	Stationery	10,724	10,000	5,646	7,628	6,391	7,030
221603	Printing, Binding and Publications Services	7,499	5,000	1,868	4,750	3,980	4,378
221604	Newspapers, Books and Periodicals	1,404	1,877	702	1,783	1,494	1,643
221605	Computer Supplies and ICT Services	0	3,000	2,434	2,840	2,379	2,617
221606	Other Office Materials and Consumable	1,967	9,190	4,468	5,803	4,862	5,348
222102	Workshops, Conferences, Symposia and Seminars	72,362	40,376	42,213	11,534	9,664	10,630
222105	Entertainment Representation and Gifts	4,975	21,110	12,057	16,459	13,790	15,169
222109	Operational Expenses	0	6,000	1,518	4,005	3,356	3,691
223106	Vehicle Insurance	8,997	15,000	15,756	10,000	8,378	9,216
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**31,000**	**33,890**	**0**	**0**	**0**
232201	Transport Equipment	0	21,000	0	0	0	0
232211	Machinery and other Equipment	0	10,000	33,890	0	0	0
	Total	**1,170,205**	**1,442,413**	**1,190,745**	**1,397,189**	**1,361,558**	**1,384,089**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,170,205	1,442,413	1,190,745	1,397,189	1,361,558	1,384,089
	Total	**1,170,205**	**1,442,413**	**1,190,745**	**1,397,189**	**1,361,558**	**1,384,089**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,170,205**	**1,442,413**	**1,190,745**	**1,397,189**	**1,361,558**	**1,384,089**
21	COMPENSATION OF EMPLOYEES	863,042	1,049,162	874,360	1,177,464	1,177,464	1,181,585
22	USE OF GOODS AND SERVICES	307,163	362,251	282,495	219,725	184,094	202,504
23	CONSUMPTION OF FIXED CAPITAL	0	31,000	33,890	0	0	0
	Total	**1,170,205**	**1,442,413**	**1,190,745**	**1,397,189**	**1,361,558**	**1,384,089**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,170,205**	**1,442,413**	**1,190,745**	**1,397,189**	**1,361,558**	**1,384,089**
21	**COMPENSATION OF EMPLOYEES**	**863,042**	**1,049,162**	**874,360**	**1,177,464**	**1,177,464**	**1,181,585**
211101	Basic Salary - Civil Service	184,089	234,268	195,286	277,064	277,064	278,034
211104	Honorarium	196,987	213,000	177,500	213,000	213,000	213,746

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211110	General Allowance	481,966	601,894	501,574	687,400	687,400	689,806
22	**USE OF GOODS AND SERVICES**	**307,163**	**362,251**	**282,495**	**219,725**	**184,094**	**202,504**
221101	Foreign Travel-Means of travel	4,998	0	1,838	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	5,998	0	3,414	0	0	0
221103	Foreign Travel-Incidential Allowance	1,999	5,000	0	2,376	1,991	2,190
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	555	3,750	3,142	3,456
221202	Water and Sewage	792	2,700	1,201	3,500	2,932	3,226
221203	Telecommunications, Internet, Postage and Courier	25,106	43,000	36,754	27,001	22,623	24,885
221401	Fuel and Lubricants - Vehicles	101,645	91,405	77,656	48,702	40,804	44,885
221402	Fuel and Lubricants – Generator	40,497	41,420	37,986	20,712	17,353	19,089
221501	Repair and Maintenance–Civil	0	15,000	15,756	7,800	6,535	7,189
221502	Repairs and Maintenance - Vehicles	13,694	42,000	18,496	37,000	31,000	34,100
221504	Repairs and Maintenance, Machinery, Equipment	3,000	3,000	1,121	2,000	1,676	1,843
221601	Cleaning Materials and Services	1,506	2,173	1,056	2,082	1,744	1,919
221602	Stationery	10,724	10,000	5,646	7,628	6,391	7,030
221603	Printing, Binding and Publications Services	7,499	5,000	1,868	4,750	3,980	4,378
221604	Newspapers, Books and Periodicals	1,404	1,877	702	1,783	1,494	1,643
221605	Computer Supplies and ICT Services	0	3,000	2,434	2,840	2,379	2,617
221606	Other Office Materials and Consumable	1,967	9,190	4,468	5,803	4,862	5,348
222102	Workshops, Conferences, Symposia and Seminars	72,362	40,376	42,213	11,534	9,664	10,630
222105	Entertainment Representation and Gifts	4,975	21,110	12,057	16,459	13,790	15,169
222109	Operational Expenses	0	6,000	1,518	4,005	3,356	3,691
223106	Vehicle Insurance	8,997	15,000	15,756	10,000	8,378	9,216
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**31,000**	**33,890**	**0**	**0**	**0**
232201	Transport Equipment	0	21,000	0	0	0	0
232211	Machinery and other Equipment	0	10,000	33,890	0	0	0
	Total	**1,170,205**	**1,442,413**	**1,190,745**	**1,397,189**	**1,361,558**	**1,384,089**

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.

Objectives (FY2016-17):

Enhance accountability and transparency through appropriate national records management.

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	530,354	579,152	579,152	579,152	579,152	581,179
22 USE OF GOODS AND SERVICES	90,758	282,459	194,599	237,409	198,911	218,802
23 CONSUMPTION OF FIXED CAPITAL	24,888	87,380	50,835	0	0	0
Total	**646,000**	**948,991**	**824,586**	**816,561**	**778,063**	**799,981**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	646,000	948,991	824,586	816,561	816,561	816,561
Total	**646,000**	**948,991**	**824,586**	**816,561**	**778,063**	**799,981**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**530,354**	**579,152**	**579,152**	**579,152**	**579,152**	**581,179**
211101	Basic Salary - Civil Service	242,634	260,000	260,000	221,000	221,000	221,774
211110	General Allowance	230,854	319,152	319,152	358,152	358,152	359,406
211116	Special Allowance	56,866	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**90,758**	**282,459**	**194,599**	**237,409**	**198,911**	**218,802**
221101	Foreign Travel-Means of travel	0	4,800	5,042	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	8,070	7,239	0	0	0
221104	Domestic Travel-Means of Travel	0	2,000	1,050	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	2,500	1,313	0	0	0
221201	Electricity	0	0	0	6,000	5,027	5,530
221202	Water and Sewage	0	0	0	7,000	5,865	6,451
221203	Telecommunications, Internet, Postage and Courier	0	21,250	15,231	16,250	13,615	14,976
221401	Fuel and Lubricants - Vehicles	23,984	28,899	17,928	25,000	20,946	23,041

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	38,075	40,000	21,469	32,500	27,230	29,953
221501	Repair and Maintenance–Civil	0	23,000	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	10,000	10,504	10,000	8,378	9,216
221601	Cleaning Materials and Services	0	2,340	1,626	2,559	2,144	2,358
221602	Stationery	8,900	30,000	16,194	25,000	20,946	23,041
221605	Computer Supplies and ICT Services	0	25,000	26,260	25,000	20,946	23,041
221903	Staff Training – Local	0	5,000	5,252	4,000	3,351	3,686
221904	Staff Training – Foreign	0	15,000	0	7,500	6,284	6,912
222113	Guard and Security Services	16,800	57,600	60,502	69,600	58,314	64,145
222120	Legal Retainer Fees	2,999	7,000	4,989	7,000	5,865	6,451
23	**CONSUMPTION OF FIXED CAPITAL**	**24,888**	**87,380**	**50,835**	**0**	**0**	**0**
232201	Transport Equipment	18,888	35,000	0	0	0	0
232301	Information Communication Technology	6,000	52,380	50,835	0	0	0
	Total	**646,000**	**948,991**	**824,586**	**816,561**	**778,063**	**799,981**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	646,000	948,991	824,586	816,561	778,063	799,981
	Total	**646,000**	**948,991**	**824,586**	**816,561**	**778,063**	**799,981**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**646,000**	**948,991**	**824,586**	**816,561**	**778,063**	**799,981**
21	COMPENSATION OF EMPLOYEES	530,354	579,152	579,152	579,152	579,152	581,179
22	USE OF GOODS AND SERVICES	90,758	282,459	194,599	237,409	198,911	218,802
23	CONSUMPTION OF FIXED CAPITAL	24,888	87,380	50,835	0	0	0
	Total	**646,000**	**948,991**	**824,586**	**816,561**	**778,063**	**799,981**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**646,000**	**948,991**	**824,586**	**816,561**	**778,063**	**799,981**
21	**COMPENSATION OF EMPLOYEES**	**530,354**	**579,152**	**579,152**	**579,152**	**579,152**	**581,179**
211101	Basic Salary - Civil Service	242,634	260,000	260,000	221,000	221,000	221,774
211110	General Allowance	230,854	319,152	319,152	358,152	358,152	359,406
211116	Special Allowance	56,866	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**90,758**	**282,459**	**194,599**	**237,409**	**198,911**	**218,802**
221101	Foreign Travel-Means of travel	0	4,800	5,042	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	8,070	7,239	0	0	0
221104	Domestic Travel-Means of Travel	0	2,000	1,050	0	0	0

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221105	Domestic Travel-Daily Subsistance Allowance	0	2,500	1,313	0	0	0
221201	Electricity	0	0	0	6,000	5,027	5,530
221202	Water and Sewage	0	0	0	7,000	5,865	6,451
221203	Telecommunications, Internet, Postage and Courier	0	21,250	15,231	16,250	13,615	14,976
221401	Fuel and Lubricants - Vehicles	23,984	28,899	17,928	25,000	20,946	23,041
221402	Fuel and Lubricants – Generator	38,075	40,000	21,469	32,500	27,230	29,953
221501	Repair and Maintenance–Civil	0	23,000	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	10,000	10,504	10,000	8,378	9,216
221601	Cleaning Materials and Services	0	2,340	1,626	2,559	2,144	2,358
221602	Stationery	8,900	30,000	16,194	25,000	20,946	23,041
221605	Computer Supplies and ICT Services	0	25,000	26,260	25,000	20,946	23,041
221903	Staff Training – Local	0	5,000	5,252	4,000	3,351	3,686
221904	Staff Training – Foreign	0	15,000	0	7,500	6,284	6,912
222113	Guard and Security Services	16,800	57,600	60,502	69,600	58,314	64,145
222120	Legal Retainer Fees	2,999	7,000	4,989	7,000	5,865	6,451
23	**CONSUMPTION OF FIXED CAPITAL**	**24,888**	**87,380**	**50,835**	**0**	**0**	**0**
232201	Transport Equipment	18,888	35,000	0	0	0	0
232301	Information Communication Technology	6,000	52,380	50,835	0	0	0
	Total	**646,000**	**948,991**	**824,586**	**816,561**	**778,063**	**799,981**

123 LIBERIA ANTI-CORRUPTION COMMISSION

Mission:

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

Objectives (FY2016-17):

Monitor and increase transparency and accountability of public and private institutions

Achievements (FY2016-17):

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

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	1,619,006	1,738,008	1,717,057	1,738,008	1,738,008	1,744,091
22 USE OF GOODS AND SERVICES	635,603	793,491	567,393	574,664	481,476	529,624
23 CONSUMPTION OF FIXED CAPITAL	424,141	35,999	101,666	0	0	0
Total	**2,678,750**	**2,567,498**	**2,386,116**	**2,312,672**	**2,219,484**	**2,273,715**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Education and Prevention Division	408,197	397,588	353,974	348,356	348,356	348,356
200 Enforcement Division	1,224,600	761,072	688,633	673,962	673,962	673,962
300 Administration and Management	1,045,953	1,408,838	1,343,509	1,290,354	1,290,354	1,290,354
Total	**2,678,750**	**2,567,498**	**2,386,116**	**2,312,672**	**2,219,484**	**2,273,715**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**1,619,006**	**1,738,008**	**1,717,057**	**1,738,008**	**1,738,008**	**1,744,091**
211104 Honorarium	1,619,006	1,738,008	1,717,057	1,738,008	1,738,008	1,744,091
22 USE OF GOODS AND SERVICES	**635,603**	**793,491**	**567,393**	**574,664**	**481,476**	**529,624**
221101 Foreign Travel-Means of travel	16,424	19,904	0	4,500	3,770	4,147
221102 Foreign Travel-Daily Subsistance Allowance	12,280	15,000	0	4,750	3,980	4,378
221105 Domestic Travel-Daily Subsistance Allowance	600	10,000	10,504	8,000	6,703	7,373
221201 Electricity	6,400	24,000	16,806	47,000	39,378	43,316
221202 Water and Sewage	0	6,000	1,943	4,129	3,459	3,805
221203 Telecommunications, Internet, Postage and Courier	60,832	78,440	77,570	34,800	29,157	32,073
221303 Office Building Rental and Lease	64,980	150,000	157,557	150,000	125,676	138,244
221401 Fuel and Lubricants - Vehicles	200,865	272,613	164,695	55,186	46,237	50,861
221402 Fuel and Lubricants – Generator	14,578	14,449	6,420	18,216	15,262	16,788
221501 Repair and Maintenance–Civil	0	0	0	12,000	10,054	11,059

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	76,061	65,000	36,391	22,000	18,432	20,276
221503	Repairs and Maintenance–Generators	0	10,362	2,852	3,797	3,181	3,499
221504	Repairs and Maintenance, Machinery, Equipment	0	9,722	10,136	6,000	5,027	5,530
221602	Stationery	34,754	20,000	18,009	35,501	29,744	32,719
221603	Printing, Binding and Publications Services	6,000	0	0	15,000	12,568	13,824
221606	Other Office Materials and Consumable	25,244	10,000	8,533	12,000	10,054	11,059
221808	Intelligence Services	0	0	0	12,000	10,054	11,059
221812	Special Operations Services	68,991	15,000	2,626	1,000	838	922
221909	Capacity Building	0	5,001	1,313	9,500	7,959	8,755
222102	Workshops, Conferences, Symposia and Seminars	0	5,000	1,313	13,800	11,562	12,718
222105	Entertainment Representation and Gifts	5,000	10,000	6,127	17,400	14,578	16,036
222108	Advertising and Public Relations	3,000	7,500	1,182	28,000	23,460	25,805
222109	Operational Expenses	3,100	0	0	16,225	13,594	14,953
222113	Guard and Security Services	35,294	40,500	42,540	40,500	33,933	37,326
222116	Bank Charges	1,200	0	0	2,660	2,229	2,452
222121	Other Legal Fees	0	5,000	876	0	0	0
223106	Vehicle Insurance	0	0	0	700	586	645
23	**CONSUMPTION OF FIXED CAPITAL**	**424,141**	**35,999**	**101,666**	**0**	**0**	**0**
232201	Transport Equipment	309,925	0	0	0	0	0
232211	Machinery and other Equipment	0	29,999	101,666	0	0	0
232221	Furniture and Fixtures	11,747	6,000	0	0	0	0
232301	Information Communication Technology	102,469	0	0	0	0	0
	Total	**2,678,750**	**2,567,498**	**2,386,116**	**2,312,672**	**2,219,484**	**2,273,715**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	2,678,750	2,567,498	2,386,116	2,312,672	2,219,484	2,273,715
	Total	**2,678,750**	**2,567,498**	**2,386,116**	**2,312,672**	**2,219,484**	**2,273,715**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**EDUCATION AND PREVENTION DIVISION**	**408,197**	**397,588**	**353,974**	**348,356**	**331,920**	**341,277**
21	COMPENSATION OF EMPLOYEES	250,772	247,001	226,050	247,001	247,001	247,866
22	USE OF GOODS AND SERVICES	157,425	150,587	127,924	101,355	84,919	93,411
	Total	**408,197**	**397,588**	**353,974**	**348,356**	**331,920**	**341,277**

2.2 Detailed Allocation by Deparment and Line Item

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**EDUCATION AND PREVENTION DIVISION**	**408,197**	**397,588**	**353,974**	**348,356**	**331,920**	**341,277**
21	**COMPENSATION OF EMPLOYEES**	**250,772**	**247,001**	**226,050**	**247,001**	**247,001**	**247,866**
211104	Honorarium	250,772	247,001	226,050	247,001	247,001	247,866
22	**USE OF GOODS AND SERVICES**	**157,425**	**150,587**	**127,924**	**101,355**	**84,919**	**93,411**
221201	Electricity	6,400	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	14,976	6,360	6,680	4,500	3,770	4,147
221303	Office Building Rental and Lease	26,658	50,000	52,519	50,000	41,892	46,081
221401	Fuel and Lubricants - Vehicles	66,338	43,226	33,013	11,655	9,765	10,742
221502	Repairs and Maintenance - Vehicles	11,997	10,000	10,504	0	0	0
221602	Stationery	7,558	5,000	2,406	6,000	5,027	5,530
221603	Printing, Binding and Publications Services	6,000	0	0	6,000	5,027	5,530
221909	Capacity Building	0	5,001	1,313	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	4,000	3,351	3,686
222105	Entertainment Representation and Gifts	5,000	10,000	6,127	3,000	2,514	2,765
222108	Advertising and Public Relations	3,000	7,500	1,182	2,000	1,676	1,843
222113	Guard and Security Services	9,498	13,500	14,180	13,500	11,311	12,442
223106	Vehicle Insurance	0	0	0	700	586	645
	Total	**408,197**	**397,588**	**353,974**	**348,356**	**331,920**	**341,277**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 ENFORCEMENT DIVISION	**1,224,600**	**761,072**	**688,633**	**673,962**	**653,832**	**666,157**
21 COMPENSATION OF EMPLOYEES	651,370	549,828	549,828	549,828	549,828	551,752
22 USE OF GOODS AND SERVICES	211,089	205,244	138,805	124,134	104,004	114,405
23 CONSUMPTION OF FIXED CAPITAL	362,141	6,000	0	0	0	0
Total	**1,224,600**	**761,072**	**688,633**	**673,962**	**653,832**	**666,157**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**ENFORCEMENT DIVISION**	**1,224,600**	**761,072**	**688,633**	**673,962**	**653,832**	**666,157**
21	**COMPENSATION OF EMPLOYEES**	**651,370**	**549,828**	**549,828**	**549,828**	**549,828**	**551,752**
211104	Honorarium	651,370	549,828	549,828	549,828	549,828	551,752
22	**USE OF GOODS AND SERVICES**	**211,089**	**205,244**	**138,805**	**124,134**	**104,004**	**114,405**
221203	Telecommunications, Internet, Postage and Courier	15,279	12,000	8,403	6,000	5,027	5,530
221303	Office Building Rental and Lease	23,010	50,000	52,519	50,000	41,892	46,081
221401	Fuel and Lubricants - Vehicles	69,010	84,744	52,579	17,484	14,649	16,114
221502	Repairs and Maintenance - Vehicles	15,083	20,000	2,523	10,000	8,378	9,216
221503	Repairs and Maintenance–Generators	0	0	0	1,650	1,382	1,521

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221602	Stationery	7,118	5,000	5,099	12,500	10,473	11,520
221808	Intelligence Services	0	0	0	12,000	10,054	11,059
221812	Special Operations Services	68,991	15,000	2,626	1,000	838	922
222109	Operational Expenses	3,100	0	0	0	0	0
222113	Guard and Security Services	9,498	13,500	14,180	13,500	11,311	12,442
222121	Other Legal Fees	0	5,000	876	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**362,141**	**6,000**	**0**	**0**	**0**	**0**
232201	Transport Equipment	247,925	0	0	0	0	0
232221	Furniture and Fixtures	11,747	6,000	0	0	0	0
232301	Information Communication Technology	102,469	0	0	0	0	0
	Total	**1,224,600**	**761,072**	**688,633**	**673,962**	**653,832**	**666,157**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**1,045,953**	**1,408,838**	**1,343,509**	**1,280,523**	**1,225,495**	**1,257,221**
21	COMPENSATION OF EMPLOYEES	716,864	941,179	941,179	941,179	941,179	944,473
22	USE OF GOODS AND SERVICES	267,089	437,660	300,664	339,344	284,316	312,748
23	CONSUMPTION OF FIXED CAPITAL	62,000	29,999	101,666	0	0	0
0300	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**9,831**	**8,237**	**9,060**
22	USE OF GOODS AND SERVICES	0	0	0	9,831	8,237	9,060
	Total	**1,045,953**	**1,408,838**	**1,343,509**	**1,290,354**	**1,233,732**	**1,266,281**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**1,045,953**	**1,408,838**	**1,343,509**	**1,280,523**	**1,225,495**	**1,257,221**
21	**COMPENSATION OF EMPLOYEES**	**716,864**	**941,179**	**941,179**	**941,179**	**941,179**	**944,473**
211104	Honorarium	716,864	941,179	941,179	941,179	941,179	944,473
22	**USE OF GOODS AND SERVICES**	**267,089**	**437,660**	**300,664**	**339,344**	**284,316**	**312,748**
221101	Foreign Travel-Means of travel	16,424	19,904	0	4,500	3,770	4,147
221102	Foreign Travel-Daily Subsistance Allowance	12,280	15,000	0	4,750	3,980	4,378
221105	Domestic Travel-Daily Subsistance Allowance	600	10,000	10,504	8,000	6,703	7,373
221201	Electricity	0	24,000	16,806	37,169	31,142	34,256
221202	Water and Sewage	0	6,000	1,943	4,129	3,459	3,805
221203	Telecommunications, Internet, Postage and Courier	30,577	60,080	62,487	24,300	20,360	22,395
221303	Office Building Rental and Lease	15,312	50,000	52,519	50,000	41,892	46,081
221401	Fuel and Lubricants - Vehicles	65,517	144,643	79,103	26,047	21,823	24,006
221402	Fuel and Lubricants – Generator	14,578	14,449	6,420	18,216	15,262	16,788
221501	Repair and Maintenance–Civil	0	0	0	12,000	10,054	11,059

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	48,981	35,000	23,364	12,000	10,054	11,059
221503	Repairs and Maintenance–Generators	0	10,362	2,852	2,147	1,799	1,979
221504	Repairs and Maintenance, Machinery, Equipment	0	9,722	10,136	6,000	5,027	5,530
221602	Stationery	20,078	10,000	10,504	17,001	14,244	15,669
221603	Printing, Binding and Publications Services	0	0	0	9,000	7,541	8,295
221606	Other Office Materials and Consumable	25,244	10,000	8,533	12,000	10,054	11,059
221909	Capacity Building	0	0	0	9,500	7,959	8,755
222102	Workshops, Conferences, Symposia and Seminars	0	5,000	1,313	9,800	8,211	9,032
222105	Entertainment Representation and Gifts	0	0	0	14,400	12,065	13,271
222108	Advertising and Public Relations	0	0	0	26,000	21,784	23,962
222109	Operational Expenses	0	0	0	16,225	13,594	14,953
222113	Guard and Security Services	16,298	13,500	14,180	13,500	11,311	12,442
222116	Bank Charges	1,200	0	0	2,660	2,229	2,452
23	**CONSUMPTION OF FIXED CAPITAL**	**62,000**	**29,999**	**101,666**	**0**	**0**	**0**
232201	Transport Equipment	62,000	0	0	0	0	0
232211	Machinery and other Equipment	0	29,999	101,666	0	0	0
0300	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**9,831**	**8,237**	**9,060**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**9,831**	**8,237**	**9,060**
221201	Electricity	0	0	0	9,831	8,237	9,060
	Total	**1,045,953**	**1,408,838**	**1,343,509**	**1,290,354**	**1,233,732**	**1,266,281**

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.

Objectives (FY2016-17):

No information provided by spending entity

Achievements (FY2016-17):

No information provided by spending entity

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	771,272	0	0	0	0	0
22 USE OF GOODS AND SERVICES	61,921	0	0	0	0	0
Total	**833,193**	**0**	**0**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	833,193	0	0	0	0	0
Total	**833,193**	**0**	**0**	**0**	**0**	**0**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**771,272**	**0**	**0**	**0**	**0**	**0**
211110 General Allowance	359,687	0	0	0	0	0
211116 Special Allowance	411,585	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**61,921**	**0**	**0**	**0**	**0**	**0**
221402 Fuel and Lubricants – Generator	57,751	0	0	0	0	0
222113 Guard and Security Services	4,170	0	0	0	0	0
Total	**833,193**	**0**	**0**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	833,193	0	0	0	0	0
	Total	**833,193**	**0**	**0**	**0**	**0**	**0**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**833,193**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	771,272	0	0	0	0	0
22 USE OF GOODS AND SERVICES	61,921	0	0	0	0	0

125 LAND COMMISSION

Total	**833,193**	**0**	**0**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**833,193**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**771,272**	**0**	**0**	**0**	**0**	**0**
211110 General Allowance	359,687	0	0	0	0	0
211116 Special Allowance	411,585	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**61,921**	**0**	**0**	**0**	**0**	**0**
221402 Fuel and Lubricants – Generator	57,751	0	0	0	0	0
222113 Guard and Security Services	4,170	0	0	0	0	0
Total	**833,193**	**0**	**0**	**0**	**0**	**0**

128 INDEPENDENT INFORMATION COMMISSION

Mission:

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

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	3,988	340,900	340,896	340,896	340,896	342,089
22 USE OF GOODS AND SERVICES	101,682	88,303	48,683	63,753	53,415	58,756
Total	**105,670**	**429,203**	**389,579**	**404,649**	**394,311**	**400,845**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	105,670	429,203	389,579	404,649	404,649	404,649
Total	**105,670**	**429,203**	**389,579**	**404,649**	**394,311**	**400,845**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**3,988**	**340,900**	**340,896**	**340,896**	**340,896**	**342,089**
211110	General Allowance	3,988	340,900	340,896	340,896	340,896	342,089
22	**USE OF GOODS AND SERVICES**	**101,682**	**88,303**	**48,683**	**63,753**	**53,415**	**58,756**
221101	Foreign Travel-Means of travel	3,988	2,500	394	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	5,050	3,860	608	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	4,500	2,700	2,032	3,700	3,100	3,410
221201	Electricity	4,460	5,040	3,379	4,620	3,871	4,258
221202	Water and Sewage	1,148	600	383	900	754	829
221203	Telecommunications, Internet, Postage and Courier	19,049	4,200	2,733	2,100	1,759	1,935
221303	Office Building Rental and Lease	0	15,000	2,363	15,000	12,568	13,824
221401	Fuel and Lubricants - Vehicles	16,893	18,562	11,292	10,380	8,697	9,566
221402	Fuel and Lubricants – Generator	3,679	4,200	2,563	3,633	3,044	3,348
221502	Repairs and Maintenance - Vehicles	5,100	3,000	3,151	2,000	1,676	1,843

128 INDEPENDENT INFORMATION COMMISSION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221504	Repairs and Maintenance, Machinery, Equipment	600	600	630	500	419	461
221601	Cleaning Materials and Services	2,835	1,791	1,200	2,000	1,676	1,843
221603	Printing, Binding and Publications Services	4,050	3,000	2,258	2,799	2,345	2,580
221604	Newspapers, Books and Periodicals	1,273	600	452	0	0	0
221606	Other Office Materials and Consumable	4,860	3,600	2,174	3,200	2,681	2,949
222102	Workshops, Conferences, Symposia and Seminars	6,113	7,000	7,353	4,891	4,098	4,508
222130	Civic Education and Legislation	16,134	8,000	4,832	4,280	3,586	3,945
223101	Personnel Insurance	825	3,300	767	3,000	2,514	2,765
223106	Vehicle Insurance	1,125	750	119	750	628	691
	Total	**105,670**	**429,203**	**389,579**	**404,649**	**394,311**	**400,845**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	105,670	429,203	389,579	404,649	394,311	400,845
	Total	**105,670**	**429,203**	**389,579**	**404,649**	**394,311**	**400,845**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**105,670**	**429,203**	**389,579**	**404,649**	**394,311**	**400,845**
21	COMPENSATION OF EMPLOYEES	3,988	340,900	340,896	340,896	340,896	342,089
22	USE OF GOODS AND SERVICES	101,682	88,303	48,683	63,753	53,415	58,756
	Total	**105,670**	**429,203**	**389,579**	**404,649**	**394,311**	**400,845**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**105,670**	**429,203**	**389,579**	**404,649**	**394,311**	**400,845**
21	**COMPENSATION OF EMPLOYEES**	**3,988**	**340,900**	**340,896**	**340,896**	**340,896**	**342,089**
211110	General Allowance	3,988	340,900	340,896	340,896	340,896	342,089
22	**USE OF GOODS AND SERVICES**	**101,682**	**88,303**	**48,683**	**63,753**	**53,415**	**58,756**
221101	Foreign Travel-Means of travel	3,988	2,500	394	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	5,050	3,860	608	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	4,500	2,700	2,032	3,700	3,100	3,410
221201	Electricity	4,460	5,040	3,379	4,620	3,871	4,258
221202	Water and Sewage	1,148	600	383	900	754	829
221203	Telecommunications, Internet, Postage and Courier	19,049	4,200	2,733	2,100	1,759	1,935
221303	Office Building Rental and Lease	0	15,000	2,363	15,000	12,568	13,824

128 INDEPENDENT INFORMATION COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221401	Fuel and Lubricants - Vehicles	16,893	18,562	11,292	10,380	8,697	9,566
221402	Fuel and Lubricants – Generator	3,679	4,200	2,563	3,633	3,044	3,348
221502	Repairs and Maintenance - Vehicles	5,100	3,000	3,151	2,000	1,676	1,843
221504	Repairs and Maintenance, Machinery, Equipment	600	600	630	500	419	461
221601	Cleaning Materials and Services	2,835	1,791	1,200	2,000	1,676	1,843
221603	Printing, Binding and Publications Services	4,050	3,000	2,258	2,799	2,345	2,580
221604	Newspapers, Books and Periodicals	1,273	600	452	0	0	0
221606	Other Office Materials and Consumable	4,860	3,600	2,174	3,200	2,681	2,949
222102	Workshops, Conferences, Symposia and Seminars	6,113	7,000	7,353	4,891	4,098	4,508
222130	Civic Education and Legislation	16,134	8,000	4,832	4,280	3,586	3,945
223101	Personnel Insurance	825	3,300	767	3,000	2,514	2,765
223106	Vehicle Insurance	1,125	750	119	750	628	691
	Total	**105,670**	**429,203**	**389,579**	**404,649**	**394,311**	**400,845**

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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

*Nomination of commissioners and on-going senate confirmation andappointment of commissioners by the president, including the Chairman.*Development of a draft work plan for the fiscal year 2017/18:*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.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	1,065,400	1,065,400	1,069,129
22 USE OF GOODS AND SERVICES	0	0	0	378,470	317,097	348,807
Total	**0**	**0**	**0**	**1,443,870**	**1,382,497**	**1,417,936**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	0	0	0	1,443,870	1,443,870	1,443,870
Total	**0**	**0**	**0**	**1,443,870**	**1,382,497**	**1,417,936**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**1,065,400**	**1,065,400**	**1,069,129**
211104 Honorarium	0	0	0	378,399	378,399	379,723
211110 General Allowance	0	0	0	687,001	687,001	689,406
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**378,470**	**317,097**	**348,807**
221203 Telecommunications, Internet, Postage and Courier	0	0	0	15,000	12,568	13,824
221303 Office Building Rental and Lease	0	0	0	84,324	70,650	77,715
221401 Fuel and Lubricants - Vehicles	0	0	0	94,155	78,887	86,776
221402 Fuel and Lubricants – Generator	0	0	0	31,396	26,305	28,935
221503 Repairs and Maintenance–Generators	0	0	0	6,265	5,249	5,774
221505 Repair and Maintenance-Equipment	0	0	0	4,800	4,022	4,424
221506 Repairs and Maintenance – Motor Cycles and Others	0	0	0	2,000	1,676	1,843
221602 Stationery	0	0	0	16,000	13,405	14,746
221603 Printing, Binding and Publications Services	0	0	0	3,000	2,514	2,765

129 LIBERIA LAND AUTHORITY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221701	Consultancy Services	0	0	0	92,730	77,693	85,462
222113	Guard and Security Services	0	0	0	28,800	24,130	26,543
	Total	**0**	**0**	**0**	**1,443,870**	**1,382,497**	**1,417,936**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	0	0	1,443,870	1,382,497	1,417,936
	Total	**0**	**0**	**0**	**1,443,870**	**1,382,497**	**1,417,936**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**0**	**0**	**1,434,039**	**1,374,260**	**1,408,875**
21	COMPENSATION OF EMPLOYEES	0	0	0	1,065,400	1,065,400	1,069,129
22	USE OF GOODS AND SERVICES	0	0	0	368,639	308,860	339,747
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**9,831**	**8,237**	**9,060**
22	USE OF GOODS AND SERVICES	0	0	0	9,831	8,237	9,060
	Total	**0**	**0**	**0**	**1,443,870**	**1,382,497**	**1,417,936**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**0**	**0**	**1,434,039**	**1,374,260**	**1,408,875**
21	**COMPENSATION OF EMPLOYEES**	**0**	**0**	**0**	**1,065,400**	**1,065,400**	**1,069,129**
211104	Honorarium	0	0	0	378,399	378,399	379,723
211110	General Allowance	0	0	0	687,001	687,001	689,406
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**368,639**	**308,860**	**339,747**
221203	Telecommunications, Internet, Postage and Courier	0	0	0	15,000	12,568	13,824
221303	Office Building Rental and Lease	0	0	0	84,324	70,650	77,715
221401	Fuel and Lubricants - Vehicles	0	0	0	84,324	70,650	77,715
221402	Fuel and Lubricants – Generator	0	0	0	31,396	26,305	28,935
221503	Repairs and Maintenance–Generators	0	0	0	6,265	5,249	5,774
221505	Repair and Maintenance-Equipment	0	0	0	4,800	4,022	4,424
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	2,000	1,676	1,843
221602	Stationery	0	0	0	16,000	13,405	14,746
221603	Printing, Binding and Publications Services	0	0	0	3,000	2,514	2,765
221701	Consultancy Services	0	0	0	92,730	77,693	85,462
222113	Guard and Security Services	0	0	0	28,800	24,130	26,543

129 LIBERIA LAND AUTHORITY

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**9,831**	**8,237**	**9,060**
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**9,831**	**8,237**	**9,060**
221401 Fuel and Lubricants - Vehicles	0	0	0	9,831	8,237	9,060
Total	**0**	**0**	**0**	**1,443,870**	**1,382,497**	**1,417,936**

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

Objectives (FY2016-17):

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 is carried out.

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	3,170,285	3,270,285	3,403,620	3,403,620	3,415,533
22 USE OF GOODS AND SERVICES	0	382,599	448,727	248,438	208,151	228,966
23 CONSUMPTION OF FIXED CAPITAL	0	325,000	1,101,422	0	0	0
26 GRANTS	2,898,198	0	0	0	0	0
Total	**2,898,198**	**3,877,884**	**4,820,434**	**3,652,058**	**3,611,771**	**3,644,499**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	2,898,198	3,877,884	4,820,434	3,652,058	3,652,058	3,652,058
Total	**2,898,198**	**3,877,884**	**4,820,434**	**3,652,058**	**3,611,771**	**3,644,499**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**3,170,285**	**3,270,285**	**3,403,620**	**3,403,620**	**3,415,533**
211101 Basic Salary - Civil Service	0	3,170,285	3,270,285	3,403,620	3,403,620	3,415,533
22 USE OF GOODS AND SERVICES	**0**	**382,599**	**448,727**	**248,438**	**208,151**	**228,966**
221202 Water and Sewage	0	900	635	720	603	664
221203 Telecommunications, Internet, Postage and Courier	0	12,600	11,234	15,000	12,568	13,824
221303 Office Building Rental and Lease	0	60,000	57,351	45,000	37,703	41,473

132 INTERNAL AUDIT AGENCY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221401	Fuel and Lubricants - Vehicles	0	31,283	25,335	15,600	13,070	14,377
221402	Fuel and Lubricants – Generator	0	38,322	31,154	19,200	16,087	17,695
221504	Repairs and Maintenance, Machinery, Equipment	0	15,688	11,557	15,600	13,070	14,377
221601	Cleaning Materials and Services	0	2,766	2,322	3,000	2,514	2,765
221602	Stationery	0	43,040	32,272	30,000	25,135	27,649
221603	Printing, Binding and Publications Services	0	2,000	1,229	3,000	2,514	2,765
221604	Newspapers, Books and Periodicals	0	0	0	1,800	1,508	1,659
221605	Computer Supplies and ICT Services	0	0	105,038	0	0	0
221607	Employee ID Cards	0	1,000	1,751	2,500	2,095	2,304
221703	Audit Fees	0	85,000	44,641	25,000	20,946	23,041
221901	Educational Materials and Supplies	0	0	0	59,909	50,194	55,214
222102	Workshops, Conferences, Symposia and Seminars	0	60,000	0	0	0	0
222109	Operational Expenses	0	30,000	124,208	12,109	10,145	11,160
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**325,000**	**1,101,422**	**0**	**0**	**0**
232211	Machinery and other Equipment	0	175,000	254,174	0	0	0
232221	Furniture and Fixtures	0	0	169,450	0	0	0
232301	Information Communication Technology	0	150,000	677,798	0	0	0
26	**GRANTS**	**2,898,198**	**0**	**0**	**0**	**0**	**0**
263102	Transfers to Agencies–Current	2,898,198	0	0	0	0	0
	Total	**2,898,198**	**3,877,884**	**4,820,434**	**3,652,058**	**3,611,771**	**3,644,499**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	2,898,198	3,877,884	4,820,434	3,652,058	3,611,771	3,644,499
	Total	**2,898,198**	**3,877,884**	**4,820,434**	**3,652,058**	**3,611,771**	**3,644,499**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,898,198**	**3,877,884**	**4,820,434**	**3,652,058**	**3,611,771**	**3,644,499**
21	COMPENSATION OF EMPLOYEES	0	3,170,285	3,270,285	3,403,620	3,403,620	3,415,533
22	USE OF GOODS AND SERVICES	0	382,599	448,727	248,438	208,151	228,966
23	CONSUMPTION OF FIXED CAPITAL	0	325,000	1,101,422	0	0	0
26	GRANTS	2,898,198	0	0	0	0	0
	Total	**2,898,198**	**3,877,884**	**4,820,434**	**3,652,058**	**3,611,771**	**3,644,499**

2.2 Detailed Allocation by Deparment and Line Item

132 INTERNAL AUDIT AGENCY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,898,198**	**3,877,884**	**4,820,434**	**3,652,058**	**3,611,771**	**3,644,499**
21	**COMPENSATION OF EMPLOYEES**	**0**	**3,170,285**	**3,270,285**	**3,403,620**	**3,403,620**	**3,415,533**
211101	Basic Salary - Civil Service	0	3,170,285	3,270,285	3,403,620	3,403,620	3,415,533
22	**USE OF GOODS AND SERVICES**	**0**	**382,599**	**448,727**	**248,438**	**208,151**	**228,966**
221202	Water and Sewage	0	900	635	720	603	664
221203	Telecommunications, Internet, Postage and Courier	0	12,600	11,234	15,000	12,568	13,824
221303	Office Building Rental and Lease	0	60,000	57,351	45,000	37,703	41,473
221401	Fuel and Lubricants - Vehicles	0	31,283	25,335	15,600	13,070	14,377
221402	Fuel and Lubricants – Generator	0	38,322	31,154	19,200	16,087	17,695
221504	Repairs and Maintenance, Machinery, Equipment	0	15,688	11,557	15,600	13,070	14,377
221601	Cleaning Materials and Services	0	2,766	2,322	3,000	2,514	2,765
221602	Stationery	0	43,040	32,272	30,000	25,135	27,649
221603	Printing, Binding and Publications Services	0	2,000	1,229	3,000	2,514	2,765
221604	Newspapers, Books and Periodicals	0	0	0	1,800	1,508	1,659
221605	Computer Supplies and ICT Services	0	0	105,038	0	0	0
221607	Employee ID Cards	0	1,000	1,751	2,500	2,095	2,304
221703	Audit Fees	0	85,000	44,641	25,000	20,946	23,041
221901	Educational Materials and Supplies	0	0	0	59,909	50,194	55,214
222102	Workshops, Conferences, Symposia and Seminars	0	60,000	0	0	0	0
222109	Operational Expenses	0	30,000	124,208	12,109	10,145	11,160
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**325,000**	**1,101,422**	**0**	**0**	**0**
232211	Machinery and other Equipment	0	175,000	254,174	0	0	0
232221	Furniture and Fixtures	0	0	169,450	0	0	0
232301	Information Communication Technology	0	150,000	677,798	0	0	0
26	**GRANTS**	**2,898,198**	**0**	**0**	**0**	**0**	**0**
263102	Transfers to Agencies–Current	2,898,198	0	0	0	0	0
	Total	**2,898,198**	**3,877,884**	**4,820,434**	**3,652,058**	**3,611,771**	**3,644,499**

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. 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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	11,325	439,950	439,950	439,956	439,956	441,496
22 USE OF GOODS AND SERVICES	96,188	470,009	346,086	341,618	286,221	314,843
23 CONSUMPTION OF FIXED CAPITAL	66,598	15,041	365,029	0	0	0
Total	**174,111**	**925,000**	**1,151,065**	**781,574**	**726,177**	**756,339**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	174,111	925,000	1,151,065	781,574	781,574	781,574
Total	**174,111**	**925,000**	**1,151,065**	**781,574**	**726,177**	**756,339**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**11,325**	**439,950**	**439,950**	**439,956**	**439,956**	**441,496**
211101	Basic Salary - Civil Service	0	420,000	420,000	420,000	420,000	421,470
212101	Social Security Contributions	11,325	19,950	19,950	19,956	19,956	20,026
22	**USE OF GOODS AND SERVICES**	**96,188**	**470,009**	**346,086**	**341,618**	**286,221**	**314,843**
221101	Foreign Travel-Means of travel	1,249	48,200	16,533	25,000	20,946	23,041
221102	Foreign Travel-Daily Subsistance Allowance	5,450	50,120	14,789	21,030	17,620	19,382
221103	Foreign Travel-Incidential Allowance	0	5,879	2,941	1,400	1,173	1,290
221104	Domestic Travel-Means of Travel	3,400	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	2,000	0	0	0	0	0
221201	Electricity	1,511	9,000	4,517	2,400	2,011	2,212

136 FINANCIAL INTELLIGENCE UNIT

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221202	Water and Sewage	0	5,814	4,772	3,105	2,601	2,862
221203	Telecommunications, Internet, Postage and Courier	19,948	34,800	17,531	36,780	30,816	33,897
221303	Office Building Rental and Lease	7,000	33,000	31,512	110,000	92,162	101,379
221401	Fuel and Lubricants - Vehicles	7,499	36,000	19,695	25,830	21,641	23,806
221402	Fuel and Lubricants – Generator	4,500	16,800	9,191	9,000	7,541	8,295
221501	Repair and Maintenance–Civil	3,750	0	0	15,612	13,080	14,388
221502	Repairs and Maintenance - Vehicles	3,750	10,100	4,304	6,000	5,027	5,530
221504	Repairs and Maintenance, Machinery, Equipment	1,575	4,800	640	2,500	2,095	2,304
221601	Cleaning Materials and Services	2,160	9,600	4,996	450	377	415
221602	Stationery	6,711	9,000	9,453	2,938	2,462	2,708
221603	Printing, Binding and Publications Services	6,074	0	0	1,000	838	922
221604	Newspapers, Books and Periodicals	1,575	0	0	0	0	0
221606	Other Office Materials and Consumable	0	0	0	3,600	3,016	3,318
221607	Employee ID Cards	38	0	0	0	0	0
221808	Intelligence Services	0	150,000	33,583	33,623	28,171	30,988
221909	Capacity Building	17,248	28,000	67,750	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	750	0	84,031	0	0	0
222109	Operational Expenses	0	0	0	3,800	3,184	3,502
222113	Guard and Security Services	0	9,600	10,084	19,200	16,087	17,695
223101	Personnel Insurance	0	0	0	13,800	11,562	12,718
223106	Vehicle Insurance	0	9,296	9,764	4,550	3,812	4,193
23	**CONSUMPTION OF FIXED CAPITAL**	**66,598**	**15,041**	**365,029**	**0**	**0**	**0**
232201	Transport Equipment	60,000	0	162,672	0	0	0
232211	Machinery and other Equipment	2,839	3,000	71,847	0	0	0
232221	Furniture and Fixtures	0	5,000	37,279	0	0	0
232301	Information Communication Technology	3,759	7,041	93,231	0	0	0
	Total	**174,111**	**925,000**	**1,151,065**	**781,574**	**726,177**	**756,339**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	174,111	925,000	1,151,065	781,574	726,177	756,339
	Total	**174,111**	**925,000**	**1,151,065**	**781,574**	**726,177**	**756,339**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**174,111**	**925,000**	**1,151,065**	**781,574**	**726,177**	**756,339**
21	COMPENSATION OF EMPLOYEES	11,325	439,950	439,950	439,956	439,956	441,496

136 FINANCIAL INTELLIGENCE UNIT

22 USE OF GOODS AND SERVICES	96,188	470,009	346,086	341,618	286,221	314,843
23 CONSUMPTION OF FIXED CAPITAL	66,598	15,041	365,029	0	0	0
Total	**174,111**	**925,000**	**1,151,065**	**781,574**	**726,177**	**756,339**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**174,111**	**925,000**	**1,151,065**	**781,574**	**726,177**	**756,339**
21 COMPENSATION OF EMPLOYEES	**11,325**	**439,950**	**439,950**	**439,956**	**439,956**	**441,496**
211101 Basic Salary - Civil Service	0	420,000	420,000	420,000	420,000	421,470
212101 Social Security Contributions	11,325	19,950	19,950	19,956	19,956	20,026
22 USE OF GOODS AND SERVICES	**96,188**	**470,009**	**346,086**	**341,618**	**286,221**	**314,843**
221101 Foreign Travel-Means of travel	1,249	48,200	16,533	25,000	20,946	23,041
221102 Foreign Travel-Daily Subsistance Allowance	5,450	50,120	14,789	21,030	17,620	19,382
221103 Foreign Travel-Incidential Allowance	0	5,879	2,941	1,400	1,173	1,290
221104 Domestic Travel-Means of Travel	3,400	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	2,000	0	0	0	0	0
221201 Electricity	1,511	9,000	4,517	2,400	2,011	2,212
221202 Water and Sewage	0	5,814	4,772	3,105	2,601	2,862
221203 Telecommunications, Internet, Postage and Courier	19,948	34,800	17,531	36,780	30,816	33,897
221303 Office Building Rental and Lease	7,000	33,000	31,512	110,000	92,162	101,379
221401 Fuel and Lubricants - Vehicles	7,499	36,000	19,695	25,830	21,641	23,806
221402 Fuel and Lubricants – Generator	4,500	16,800	9,191	9,000	7,541	8,295
221501 Repair and Maintenance–Civil	3,750	0	0	15,612	13,080	14,388
221502 Repairs and Maintenance - Vehicles	3,750	10,100	4,304	6,000	5,027	5,530
221504 Repairs and Maintenance, Machinery, Equipment	1,575	4,800	640	2,500	2,095	2,304
221601 Cleaning Materials and Services	2,160	9,600	4,996	450	377	415
221602 Stationery	6,711	9,000	9,453	2,938	2,462	2,708
221603 Printing, Binding and Publications Services	6,074	0	0	1,000	838	922
221604 Newspapers, Books and Periodicals	1,575	0	0	0	0	0
221606 Other Office Materials and Consumable	0	0	0	3,600	3,016	3,318
221607 Employee ID Cards	38	0	0	0	0	0
221808 Intelligence Services	0	150,000	33,583	33,623	28,171	30,988
221909 Capacity Building	17,248	28,000	67,750	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	750	0	84,031	0	0	0
222109 Operational Expenses	0	0	0	3,800	3,184	3,502
222113 Guard and Security Services	0	9,600	10,084	19,200	16,087	17,695
223101 Personnel Insurance	0	0	0	13,800	11,562	12,718

136 FINANCIAL INTELLIGENCE UNIT

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
223106	Vehicle Insurance	0	9,296	9,764	4,550	3,812	4,193
23	**CONSUMPTION OF FIXED CAPITAL**	**66,598**	**15,041**	**365,029**	**0**	**0**	**0**
232201	Transport Equipment	60,000	0	162,672	0	0	0
232211	Machinery and other Equipment	2,839	3,000	71,847	0	0	0
232221	Furniture and Fixtures	0	5,000	37,279	0	0	0
232301	Information Communication Technology	3,759	7,041	93,231	0	0	0
	Total	**174,111**	**925,000**	**1,151,065**	**781,574**	**726,177**	**756,339**

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

Objectives (FY2016-17):

No information provided by spending entity

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	183,846	272,172	272,172	272,172	272,172	273,125
22 USE OF GOODS AND SERVICES	203,714	383,040	200,285	281,184	235,587	259,146
Total	**387,560**	**655,212**	**472,457**	**553,356**	**507,759**	**532,271**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	387,560	655,212	472,457	553,356	553,356	553,356
Total	**387,560**	**655,212**	**472,457**	**553,356**	**507,759**	**532,271**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**183,846**	**272,172**	**272,172**	**272,172**	**272,172**	**273,125**
211101	Basic Salary - Civil Service	183,846	272,172	272,172	272,172	272,172	273,125
22	**USE OF GOODS AND SERVICES**	**203,714**	**383,040**	**200,285**	**281,184**	**235,587**	**259,146**
221104	Domestic Travel-Means of Travel	0	3,000	263	1,000	838	922
221105	Domestic Travel-Daily Subsistance Allowance	0	2,730	227	1,736	1,454	1,600
221203	Telecommunications, Internet, Postage and Courier	12,341	20,005	12,589	20,005	16,761	18,437
221205	Other Utilities	0	3,600	315	3,600	3,016	3,318
221401	Fuel and Lubricants - Vehicles	25,564	46,620	29,143	44,953	37,663	41,430
221402	Fuel and Lubricants – Generator	1,200	12,600	6,237	8,421	7,055	7,761
221502	Repairs and Maintenance - Vehicles	5,275	10,000	3,991	10,000	8,378	9,216
221503	Repairs and Maintenance–Generators	0	2,400	945	2,400	2,011	2,212
221505	Repair and Maintenance-Equipment	4,429	4,800	1,471	4,800	4,022	4,424
221506	Repairs and Maintenance – Motor Cycles and Others	1,000	720	284	720	603	664
221601	Cleaning Materials and Services	0	2,759	1,893	2,760	2,312	2,544
221602	Stationery	14,066	10,535	5,218	7,535	6,313	6,944

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221603	Printing, Binding and Publications Services	13,243	18,800	2,101	12,799	10,724	11,796
221605	Computer Supplies and ICT Services	0	0	0	3,000	2,514	2,765
221701	Consultancy Services	74,981	95,000	99,787	60,942	51,060	56,166
221903	Staff Training – Local	0	5,000	0	9,986	8,367	9,203
222102	Workshops, Conferences, Symposia and Seminars	0	25,000	4,070	12,000	10,054	11,059
222103	Food and Catering Services	0	7,200	2,311	7,200	6,032	6,636
222108	Advertising and Public Relations	23,144	51,344	9,926	33,100	27,733	30,506
222113	Guard and Security Services	0	7,200	7,563	7,200	6,032	6,636
222116	Bank Charges	867	724	357	1,924	1,612	1,773
222123	Other Compensations	16,919	37,680	6,087	9,780	8,194	9,013
223101	Personnel Insurance	7,343	10,080	0	10,080	8,445	9,290
223106	Vehicle Insurance	3,342	5,243	5,507	5,243	4,393	4,832
	Total	**387,560**	**655,212**	**472,457**	**553,356**	**507,759**	**532,271**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	387,560	655,212	472,457	553,356	507,759	532,271
	Total	**387,560**	**655,212**	**472,457**	**553,356**	**507,759**	**532,271**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**387,560**	**655,212**	**472,457**	**553,356**	**507,759**	**532,271**
21	COMPENSATION OF EMPLOYEES	183,846	272,172	272,172	272,172	272,172	273,125
22	USE OF GOODS AND SERVICES	203,714	383,040	200,285	281,184	235,587	259,146
	Total	**387,560**	**655,212**	**472,457**	**553,356**	**507,759**	**532,271**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**387,560**	**655,212**	**472,457**	**553,356**	**507,759**	**532,271**
21	**COMPENSATION OF EMPLOYEES**	**183,846**	**272,172**	**272,172**	**272,172**	**272,172**	**273,125**
211101	Basic Salary - Civil Service	183,846	272,172	272,172	272,172	272,172	273,125
22	**USE OF GOODS AND SERVICES**	**203,714**	**383,040**	**200,285**	**281,184**	**235,587**	**259,146**
221104	Domestic Travel-Means of Travel	0	3,000	263	1,000	838	922
221105	Domestic Travel-Daily Subsistance Allowance	0	2,730	227	1,736	1,454	1,600
221203	Telecommunications, Internet, Postage and Courier	12,341	20,005	12,589	20,005	16,761	18,437
221205	Other Utilities	0	3,600	315	3,600	3,016	3,318
221401	Fuel and Lubricants - Vehicles	25,564	46,620	29,143	44,953	37,663	41,430
221402	Fuel and Lubricants – Generator	1,200	12,600	6,237	8,421	7,055	7,761

431 LIBERIA EXTRATIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	5,275	10,000	3,991	10,000	8,378	9,216
221503	Repairs and Maintenance–Generators	0	2,400	945	2,400	2,011	2,212
221505	Repair and Maintenance-Equipment	4,429	4,800	1,471	4,800	4,022	4,424
221506	Repairs and Maintenance – Motor Cycles and Others	1,000	720	284	720	603	664
221601	Cleaning Materials and Services	0	2,759	1,893	2,760	2,312	2,544
221602	Stationery	14,066	10,535	5,218	7,535	6,313	6,944
221603	Printing, Binding and Publications Services	13,243	18,800	2,101	12,799	10,724	11,796
221605	Computer Supplies and ICT Services	0	0	0	3,000	2,514	2,765
221701	Consultancy Services	74,981	95,000	99,787	60,942	51,060	56,166
221903	Staff Training – Local	0	5,000	0	9,986	8,367	9,203
222102	Workshops, Conferences, Symposia and Seminars	0	25,000	4,070	12,000	10,054	11,059
222103	Food and Catering Services	0	7,200	2,311	7,200	6,032	6,636
222108	Advertising and Public Relations	23,144	51,344	9,926	33,100	27,733	30,506
222113	Guard and Security Services	0	7,200	7,563	7,200	6,032	6,636
222116	Bank Charges	867	724	357	1,924	1,612	1,773
222123	Other Compensations	16,919	37,680	6,087	9,780	8,194	9,013
223101	Personnel Insurance	7,343	10,080	0	10,080	8,445	9,290
223106	Vehicle Insurance	3,342	5,243	5,507	5,243	4,393	4,832
	Total	**387,560**	**655,212**	**472,457**	**553,356**	**507,759**	**532,271**

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.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	0	0	0	9,630	9,630	9,630

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	10,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	49,809,160	59,144,155	59,085,709	59,878,615	59,878,615	60,088,190
22 USE OF GOODS AND SERVICES	29,612,527	22,382,292	26,398,147	21,113,142	17,689,435	19,458,378
23 CONSUMPTION OF FIXED CAPITAL	4,830,712	2,470,700	8,875,847	0	0	0
26 GRANTS	2,870,526	951,520	821,718	720	642	706
27 SOCIAL BENEFITS	70,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	5,013,311	4,013,356	4,656,536
Total	**87,192,925**	**94,948,667**	**95,181,421**	**86,005,788**	**81,582,047**	**84,203,811**

Summary by Spending Entity:

SPENDING ENTITY	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
124 Law Reform Commission	1,813,103	937,160	937,476	873,535	855,682	867,578
201 Judiciary	17,982,155	19,098,424	23,754,263	16,967,005	16,614,492	16,848,403
202 Ministry of Justice	33,779,063	45,562,955	37,417,493	40,172,064	37,945,020	39,318,777
203 Ministry of National Defense	14,799,467	13,456,504	14,419,263	13,758,806	13,100,044	13,474,347
204 National Security Agency	12,195,766	8,693,504	11,473,734	7,237,512	6,254,824	6,766,675
205 Executive Protection Services	5,361,149	5,496,440	5,182,461	5,162,521	5,010,673	5,103,920
208 Human Rights Commission	842,997	1,226,866	1,428,149	1,201,638	1,185,795	1,197,867
209 National Commission on Small Arms	419,225	476,814	568,582	632,707	615,519	626,243
Total	**87,192,925**	**94,948,667**	**95,181,421**	**86,005,788**	**81,582,047**	**84,203,811**

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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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 52nd Legislature sitting and some in the 53rd 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)

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	488,099	700,000	786,100	763,440	763,440	766,112
22 USE OF GOODS AND SERVICES	389,905	237,160	151,376	110,095	92,242	101,466
26 GRANTS	935,099	0	0	0	0	0
Total	**1,813,103**	**937,160**	**937,476**	**873,535**	**855,682**	**867,578**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,813,103	937,160	937,476	873,535	873,535	873,535
Total	**1,813,103**	**937,160**	**937,476**	**873,535**	**855,682**	**867,578**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0188	Constitution Review Project	878,004	0	0	0	0	0
	Total	**878,004**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**878,004**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**488,099**	**700,000**	**786,100**	**763,440**	**763,440**	**766,112**
211110	General Allowance	156,599	520,900	556,900	534,240	534,240	536,110
211116	Special Allowance	331,500	171,900	222,000	222,000	222,000	222,777
211124	Transportation Reimbursement Allowance	0	7,200	7,200	7,200	7,200	7,225
22	**USE OF GOODS AND SERVICES**	**389,905**	**237,160**	**151,376**	**110,095**	**92,242**	**101,466**
221101	Foreign Travel-Means of travel	0	7,500	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	6,300	0	0	0	0

124 LAW REFORM COMMISSION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221103	Foreign Travel-Incidential Allowance	0	750	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	19,000	8,869	4,500	3,770	4,147
221303	Office Building Rental and Lease	76,731	50,000	52,519	50,000	41,892	46,081
221401	Fuel and Lubricants - Vehicles	0	45,000	32,299	22,335	18,713	20,584
221402	Fuel and Lubricants – Generator	0	30,000	19,944	9,450	7,918	8,709
221501	Repair and Maintenance–Civil	0	5,000	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	15,000	6,980	5,100	4,273	4,700
221503	Repairs and Maintenance–Generators	0	5,000	2,275	1,280	1,072	1,180
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	0	0	0	0
221601	Cleaning Materials and Services	0	5,000	874	0	0	0
221602	Stationery	0	7,500	4,157	2,950	2,472	2,719
221603	Printing, Binding and Publications Services	0	1,510	0	0	0	0
221604	Newspapers, Books and Periodicals	0	600	0	0	0	0
221606	Other Office Materials and Consumable	0	4,000	1,838	0	0	0
221701	Consultancy Services	0	3,000	3,151	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	150,000	0	0	0	0	0
222108	Advertising and Public Relations	0	3,000	0	0	0	0
222109	Operational Expenses	163,174	15,000	9,017	5,480	4,591	5,050
222113	Guard and Security Services	0	9,000	9,453	9,000	7,541	8,295
26	**GRANTS**	**935,099**	**0**	**0**	**0**	**0**	**0**
263111	Transfer to Law Reform Commission	935,099	0	0	0	0	0
	Total	**1,813,103**	**937,160**	**937,476**	**873,535**	**855,682**	**867,578**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,813,103	937,160	937,476	873,535	855,682	867,578
	Total	**1,813,103**	**937,160**	**937,476**	**873,535**	**855,682**	**867,578**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,813,103**	**937,160**	**937,476**	**873,535**	**855,682**	**867,578**
21	COMPENSATION OF EMPLOYEES	488,099	700,000	786,100	763,440	763,440	766,112
22	USE OF GOODS AND SERVICES	389,905	237,160	151,376	110,095	92,242	101,466
26	GRANTS	935,099	0	0	0	0	0
	Total	**1,813,103**	**937,160**	**937,476**	**873,535**	**855,682**	**867,578**

2.2 Detailed Allocation by Deparment and Line Item

124 LAW REFORM COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,813,103**	**937,160**	**937,476**	**873,535**	**855,682**	**867,578**
21	**COMPENSATION OF EMPLOYEES**	**488,099**	**700,000**	**786,100**	**763,440**	**763,440**	**766,112**
211110	General Allowance	156,599	520,900	556,900	534,240	534,240	536,110
211116	Special Allowance	331,500	171,900	222,000	222,000	222,000	222,777
211124	Transportation Reimbursement Allowance	0	7,200	7,200	7,200	7,200	7,225
22	**USE OF GOODS AND SERVICES**	**389,905**	**237,160**	**151,376**	**110,095**	**92,242**	**101,466**
221101	Foreign Travel-Means of travel	0	7,500	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	6,300	0	0	0	0
221103	Foreign Travel-Incidential Allowance	0	750	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	19,000	8,869	4,500	3,770	4,147
221303	Office Building Rental and Lease	76,731	50,000	52,519	50,000	41,892	46,081
221401	Fuel and Lubricants - Vehicles	0	45,000	32,299	22,335	18,713	20,584
221402	Fuel and Lubricants – Generator	0	30,000	19,944	9,450	7,918	8,709
221501	Repair and Maintenance–Civil	0	5,000	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	15,000	6,980	5,100	4,273	4,700
221503	Repairs and Maintenance–Generators	0	5,000	2,275	1,280	1,072	1,180
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	0	0	0	0
221601	Cleaning Materials and Services	0	5,000	874	0	0	0
221602	Stationery	0	7,500	4,157	2,950	2,472	2,719
221603	Printing, Binding and Publications Services	0	1,510	0	0	0	0
221604	Newspapers, Books and Periodicals	0	600	0	0	0	0
221606	Other Office Materials and Consumable	0	4,000	1,838	0	0	0
221701	Consultancy Services	0	3,000	3,151	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	150,000	0	0	0	0	0
222108	Advertising and Public Relations	0	3,000	0	0	0	0
222109	Operational Expenses	163,174	15,000	9,017	5,480	4,591	5,050
222113	Guard and Security Services	0	9,000	9,453	9,000	7,541	8,295
26	**GRANTS**	**935,099**	**0**	**0**	**0**	**0**	**0**
263111	Transfer to Law Reform Commission	935,099	0	0	0	0	0
	Total	**1,813,103**	**937,160**	**937,476**	**873,535**	**855,682**	**867,578**

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.

Objectives (FY2016-17):

Ensure the smooth operation of the Judicial 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; render judgment in civil and criminal cases as provided for by law within Montserrado County; ensure access to justice through the court system in the leeward counties, adequately address the training needs of the justice and Security system

Achievements (FY2016-17):

Completed the Roll out and operationalization of Jury Management Offices in 7 out of the 16 Judicial Circuits constituting the 15 counties of Liberia, rollout counties were: Bomi, Margibi, Bong, Lofa, Nimba, Grand Bassa and Grand Gedeh.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	12,657,531	14,493,148	14,493,148	14,793,148	14,793,148	14,844,924
22 USE OF GOODS AND SERVICES	3,747,806	2,825,376	3,229,051	2,173,857	1,821,344	2,003,479
23 CONSUMPTION OF FIXED CAPITAL	1,506,818	1,779,900	6,032,064	0	0	0
27 SOCIAL BENEFITS	70,000	0	0	0	0	0
Total	**17,982,155**	**19,098,424**	**23,754,263**	**16,967,005**	**16,614,492**	**16,848,403**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Office of the Chief Justice	763,279	616,374	628,727	534,771	534,771	534,771
201 Office of the Associate Justices	1,954,957	1,211,928	1,227,979	1,072,624	1,072,624	1,072,624
202 Supreme Court	1,063,678	684,409	698,858	926,287	926,287	926,287
300 Montserrado Courts	2,962,013	3,217,170	3,238,980	2,975,504	2,975,504	2,975,504
400 Other County Courts	5,877,065	7,319,594	11,141,140	5,596,404	5,596,404	5,596,404
500 Administration and Management	4,891,316	5,578,012	6,340,704	5,505,474	5,505,474	5,505,474
600 Judiciary Training Institute	469,847	470,937	477,875	355,941	355,941	355,941
Total	**17,982,155**	**19,098,424**	**23,754,263**	**16,967,005**	**16,614,492**	**16,848,403**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**12,657,531**	**14,493,148**	**14,493,148**	**14,793,148**	**14,793,148**	**14,844,924**
211101 Basic Salary - Civil Service	2,235,730	3,122,435	3,122,435	3,122,435	3,122,435	3,133,364
211110 General Allowance	6,616,251	7,399,863	7,399,863	7,930,857	7,930,857	7,958,615
211116 Special Allowance	2,733,000	2,799,000	2,799,000	2,973,000	2,973,000	2,983,406
211125 Meal Reinbursement Allowance	0	99,300	99,300	100,500	100,500	100,852
211127 Non-professionals (Casual Workers)	932,050	932,050	932,050	525,856	525,856	527,696

201 JUDICIARY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211130	Residential Property Rental and Lease	50,500	50,500	50,500	50,500	50,500	50,677
212102	Pension for General Civil Service	90,000	90,000	90,000	90,000	90,000	90,315
22	**USE OF GOODS AND SERVICES**	**3,747,806**	**2,825,376**	**3,229,051**	**2,173,857**	**1,821,344**	**2,003,479**
221101	Foreign Travel-Means of travel	118,000	66,000	69,327	33,000	27,649	30,414
221102	Foreign Travel-Daily Subsistance Allowance	140,614	95,000	99,787	95,000	79,595	87,554
221103	Foreign Travel-Incidential Allowance	30,500	13,500	14,179	6,750	5,655	6,221
221104	Domestic Travel-Means of Travel	69,328	12,186	12,799	12,579	10,539	11,593
221105	Domestic Travel-Daily Subsistance Allowance	211,338	104,120	109,366	106,560	89,280	98,208
221201	Electricity	119,976	110,000	115,542	120,000	100,541	110,595
221202	Water and Sewage	24,000	12,000	12,605	12,000	10,054	11,059
221203	Telecommunications, Internet, Postage and Courier	125,740	120,780	126,867	60,990	51,100	56,210
221302	Residential Property Rental and Lease	2,400	0	0	0	0	0
221303	Office Building Rental and Lease	7,200	9,600	10,084	9,600	8,043	8,848
221401	Fuel and Lubricants - Vehicles	1,255,927	1,228,497	1,290,395	566,749	474,845	522,329
221402	Fuel and Lubricants – Generator	266,050	226,763	238,188	113,381	94,995	104,495
221501	Repair and Maintenance–Civil	45,700	54,000	318,038	14,000	11,730	12,903
221502	Repairs and Maintenance - Vehicles	140,632	144,645	151,934	126,100	105,652	116,217
221503	Repairs and Maintenance–Generators	56,500	68,000	71,426	22,080	18,500	20,349
221504	Repairs and Maintenance, Machinery, Equipment	204,232	5,500	5,776	6,750	5,655	6,221
221601	Cleaning Materials and Services	31,500	15,000	15,755	15,950	13,364	14,700
221602	Stationery	159,894	199,860	209,931	152,075	127,415	140,156
221603	Printing, Binding and Publications Services	60,500	20,500	21,535	22,000	18,432	20,276
221604	Newspapers, Books and Periodicals	2,721	2,800	2,941	2,800	2,346	2,581
221605	Computer Supplies and ICT Services	71,385	29,500	30,986	33,000	27,649	30,414
221702	Expert/Specialist Services	0	2,000	2,101	1,000	838	922
221804	Uniforms and Specialized Cloth	72,150	10,800	11,344	12,900	10,808	11,889
221805	Drugs and Medical Consumables	1,400	500	525	500	419	461
221810	Jury Sequestration	80,000	44,000	46,217	44,000	36,865	40,551
221903	Staff Training – Local	138,847	85,150	89,440	38,318	32,104	35,315
222102	Workshops, Conferences, Symposia and Seminars	149,997	100,000	105,038	100,000	83,784	92,162
222103	Food and Catering Services	12,000	15,000	15,756	13,350	11,185	12,304
222105	Entertainment Representation and Gifts	98,200	0	0	0	0	0
222108	Advertising and Public Relations	7,500	1,000	1,050	1,250	1,047	1,152
222109	Operational Expenses	20,000	9,000	9,453	411,500	344,771	379,248
223106	Vehicle Insurance	23,575	19,675	20,666	19,675	16,485	18,133
23	**CONSUMPTION OF FIXED CAPITAL**	**1,506,818**	**1,779,900**	**6,032,064**	**0**	**0**	**0**
232101	Non-Residential Buildings	562,576	1,584,900	5,371,211	0	0	0
232201	Transport Equipment	786,090	70,000	237,229	0	0	0

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OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232211 Machinery and other Equipment	79,998	125,000	423,624	0	0	0
232221 Furniture and Fixtures	78,154	0	0	0	0	0
27 SOCIAL BENEFITS	**70,000**	**0**	**0**	**0**	**0**	**0**
273102 Incap.Death Funeral Expenses	70,000	0	0	0	0	0
Total	**17,982,155**	**19,098,424**	**23,754,263**	**16,967,005**	**16,614,492**	**16,848,403**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	17,982,155	19,098,424	23,754,263	16,967,005	16,614,492	16,848,403
	Total	**17,982,155**	**19,098,424**	**23,754,263**	**16,967,005**	**16,614,492**	**16,848,403**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 OFFICE OF THE CHIEF JUSTICE	**763,279**	**616,374**	**628,727**	**534,771**	**506,609**	**522,423**
21 COMPENSATION OF EMPLOYEES	373,100	371,240	371,240	361,100	361,100	362,364
22 USE OF GOODS AND SERVICES	383,179	245,134	257,487	173,671	145,509	160,059
23 CONSUMPTION OF FIXED CAPITAL	7,000	0	0	0	0	0
Total	**763,279**	**616,374**	**628,727**	**534,771**	**506,609**	**522,423**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 OFFICE OF THE CHIEF JUSTICE	**763,279**	**616,374**	**628,727**	**534,771**	**506,609**	**522,423**
21 COMPENSATION OF EMPLOYEES	**373,100**	**371,240**	**371,240**	**361,100**	**361,100**	**362,364**
211110 General Allowance	234,600	217,140	217,140	207,000	207,000	207,725
211116 Special Allowance	126,000	126,000	126,000	126,000	126,000	126,441
211125 Meal Reinbursement Allowance	0	15,600	15,600	15,600	15,600	15,655
211130 Residential Property Rental and Lease	12,500	12,500	12,500	12,500	12,500	12,544
22 USE OF GOODS AND SERVICES	**383,179**	**245,134**	**257,487**	**173,671**	**145,509**	**160,059**
221101 Foreign Travel-Means of travel	30,000	30,000	31,512	15,000	12,568	13,824
221102 Foreign Travel-Daily Subsistance Allowance	67,500	45,000	47,267	45,000	37,703	41,473
221103 Foreign Travel-Incidential Allowance	3,000	3,000	3,151	1,500	1,257	1,382
221104 Domestic Travel-Means of Travel	22,579	2,579	2,709	2,579	2,161	2,377
221105 Domestic Travel-Daily Subsistance Allowance	43,500	18,000	18,907	18,000	15,081	16,589
221201 Electricity	20,000	10,000	10,504	10,000	8,378	9,216
221203 Telecommunications, Internet, Postage and Courier	7,440	7,440	7,815	3,720	3,117	3,428
221401 Fuel and Lubricants - Vehicles	71,287	52,435	55,077	26,218	21,966	24,163
221402 Fuel and Lubricants – Generator	39,893	38,100	40,020	19,049	15,960	17,556
221501 Repair and Maintenance–Civil	2,500	0	0	0	0	0

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	9,405	9,405	9,879	7,600	6,368	7,004
221503	Repairs and Maintenance–Generators	9,000	8,000	8,403	2,880	2,413	2,654
221504	Repairs and Maintenance, Machinery, Equipment	5,000	500	525	500	419	461
221601	Cleaning Materials and Services	3,000	1,500	1,576	1,500	1,257	1,382
221602	Stationery	10,000	4,000	4,202	3,950	3,309	3,640
221603	Printing, Binding and Publications Services	8,000	4,000	4,202	5,000	4,189	4,608
221604	Newspapers, Books and Periodicals	1,200	800	840	800	670	737
221605	Computer Supplies and ICT Services	5,000	3,500	3,676	3,500	2,932	3,226
221804	Uniforms and Specialized Cloth	7,500	1,500	1,576	1,500	1,257	1,382
222105	Entertainment Representation and Gifts	12,000	0	0	0	0	0
223106	Vehicle Insurance	5,375	5,375	5,646	5,375	4,503	4,954
23	**CONSUMPTION OF FIXED CAPITAL**	**7,000**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	7,000	0	0	0	0	0
	Total	**763,279**	**616,374**	**628,727**	**534,771**	**506,609**	**522,423**

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0201	**OFFICE OF THE ASSOCIATE JUSTICES**	**1,954,957**	**1,211,928**	**1,227,979**	**1,072,624**	**1,043,555**	**1,061,701**
21	COMPENSATION OF EMPLOYEES	1,254,320	893,360	893,360	893,360	893,360	896,487
22	USE OF GOODS AND SERVICES	484,637	318,568	334,619	179,264	150,195	165,214
23	CONSUMPTION OF FIXED CAPITAL	216,000	0	0	0	0	0
	Total	**1,954,957**	**1,211,928**	**1,227,979**	**1,072,624**	**1,043,555**	**1,061,701**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0201	**OFFICE OF THE ASSOCIATE JUSTICES**	**1,954,957**	**1,211,928**	**1,227,979**	**1,072,624**	**1,043,555**	**1,061,701**
21	**COMPENSATION OF EMPLOYEES**	**1,254,320**	**893,360**	**893,360**	**893,360**	**893,360**	**896,487**
211110	General Allowance	784,320	399,360	399,360	399,360	399,360	400,758
211116	Special Allowance	432,000	432,000	432,000	432,000	432,000	433,512
211125	Meal Reinbursement Allowance	0	24,000	24,000	24,000	24,000	24,084

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211130	Residential Property Rental and Lease	38,000	38,000	38,000	38,000	38,000	38,133
22	**USE OF GOODS AND SERVICES**	**484,637**	**318,568**	**334,619**	**179,264**	**150,195**	**165,214**
221101	Foreign Travel-Means of travel	52,000	28,000	29,411	14,000	11,730	12,903
221102	Foreign Travel-Daily Subsistance Allowance	42,000	40,000	42,015	40,000	33,514	36,865
221103	Foreign Travel-Incidential Allowance	20,000	8,000	8,403	4,000	3,351	3,686
221104	Domestic Travel-Means of Travel	23,000	6,000	6,302	6,000	5,027	5,530
221105	Domestic Travel-Daily Subsistance Allowance	16,000	9,000	9,453	10,000	8,378	9,216
221203	Telecommunications, Internet, Postage and Courier	15,000	14,400	15,126	7,200	6,032	6,636
221401	Fuel and Lubricants - Vehicles	137,825	81,097	85,183	40,364	33,819	37,200
221402	Fuel and Lubricants – Generator	55,758	67,271	70,660	10,000	8,378	9,216
221502	Repairs and Maintenance - Vehicles	20,000	15,000	15,756	11,400	9,551	10,507
221503	Repairs and Maintenance–Generators	20,000	20,000	21,008	6,400	5,362	5,898
221504	Repairs and Maintenance, Machinery, Equipment	6,333	1,000	1,050	1,000	838	922
221601	Cleaning Materials and Services	2,500	1,000	1,050	1,200	1,005	1,106
221602	Stationery	20,000	10,000	10,504	7,900	6,619	7,281
221603	Printing, Binding and Publications Services	8,000	4,000	4,202	4,000	3,351	3,686
221604	Newspapers, Books and Periodicals	1,521	2,000	2,101	2,000	1,676	1,843
221605	Computer Supplies and ICT Services	10,000	8,000	8,403	10,000	8,378	9,216
221804	Uniforms and Specialized Cloth	9,100	2,200	2,311	2,200	1,843	2,028
222105	Entertainment Representation and Gifts	24,000	0	0	0	0	0
223106	Vehicle Insurance	1,600	1,600	1,681	1,600	1,341	1,475
23	**CONSUMPTION OF FIXED CAPITAL**	**216,000**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	200,000	0	0	0	0	0
232221	Furniture and Fixtures	16,000	0	0	0	0	0
	Total	**1,954,957**	**1,211,928**	**1,227,979**	**1,072,624**	**1,043,555**	**1,061,701**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0202	**SUPREME COURT**	**1,063,678**	**684,409**	**698,858**	**926,287**	**893,974**	**913,214**
21	COMPENSATION OF EMPLOYEES	571,320	397,620	397,620	727,020	727,020	729,565
22	USE OF GOODS AND SERVICES	379,699	286,789	301,238	199,267	166,954	183,649
23	CONSUMPTION OF FIXED CAPITAL	42,659	0	0	0	0	0
27	SOCIAL BENEFITS	70,000	0	0	0	0	0
	Total	**1,063,678**	**684,409**	**698,858**	**926,287**	**893,974**	**913,214**

2.2 Detailed Allocation by Deparment and Line Item

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0202	**SUPREME COURT**	**1,063,678**	**684,409**	**698,858**	**926,287**	**893,974**	**913,214**
21	**COMPENSATION OF EMPLOYEES**	**571,320**	**397,620**	**397,620**	**727,020**	**727,020**	**729,565**
211110	General Allowance	346,320	393,120	393,120	722,520	722,520	725,049
211116	Special Allowance	225,000	0	0	0	0	0
211125	Meal Reinbursement Allowance	0	4,500	4,500	4,500	4,500	4,516
22	**USE OF GOODS AND SERVICES**	**379,699**	**286,789**	**301,238**	**199,267**	**166,954**	**183,649**
221101	Foreign Travel-Means of travel	6,000	2,000	2,101	1,000	838	922
221102	Foreign Travel-Daily Subsistance Allowance	10,114	4,000	4,202	4,000	3,351	3,686
221103	Foreign Travel-Incidential Allowance	2,000	1,000	1,050	500	419	461
221104	Domestic Travel-Means of Travel	1,500	800	840	1,000	838	922
221105	Domestic Travel-Daily Subsistance Allowance	4,000	2,000	2,101	3,000	2,514	2,765
221203	Telecommunications, Internet, Postage and Courier	8,800	2,400	2,521	1,200	1,005	1,106
221401	Fuel and Lubricants - Vehicles	56,490	61,539	64,640	30,769	25,779	28,357
221501	Repair and Maintenance–Civil	4,000	50,000	52,519	10,000	8,378	9,216
221502	Repairs and Maintenance - Vehicles	6,000	5,000	5,252	4,560	3,821	4,203
221504	Repairs and Maintenance, Machinery, Equipment	4,500	500	525	750	628	691
221601	Cleaning Materials and Services	1,500	500	525	750	628	691
221602	Stationery	10,000	8,000	8,403	6,320	5,295	5,825
221603	Printing, Binding and Publications Services	16,000	4,000	4,202	4,000	3,351	3,686
221605	Computer Supplies and ICT Services	5,000	2,000	2,101	2,500	2,095	2,304
221804	Uniforms and Specialized Cloth	6,050	1,100	1,155	2,200	1,843	2,028
221903	Staff Training – Local	63,848	25,150	26,417	11,318	9,483	10,431
222102	Workshops, Conferences, Symposia and Seminars	149,997	100,000	105,038	100,000	83,784	92,162
222103	Food and Catering Services	12,000	15,000	15,756	13,350	11,185	12,304
222105	Entertainment Representation and Gifts	3,600	0	0	0	0	0
222108	Advertising and Public Relations	7,500	1,000	1,050	1,250	1,047	1,152
223106	Vehicle Insurance	800	800	840	800	670	737
23	**CONSUMPTION OF FIXED CAPITAL**	**42,659**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	36,599	0	0	0	0	0
232221	Furniture and Fixtures	6,060	0	0	0	0	0
27	**SOCIAL BENEFITS**	**70,000**	**0**	**0**	**0**	**0**	**0**
273102	Incap.Death Funeral Expenses	70,000	0	0	0	0	0
	Total	**1,063,678**	**684,409**	**698,858**	**926,287**	**893,974**	**913,214**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

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0300 MONTSERRADO COURTS	**2,962,013**	**3,217,170**	**3,238,980**	**2,975,504**	**2,932,150**	**2,964,028**
21 COMPENSATION OF EMPLOYEES	2,351,080	2,784,321	2,784,321	2,708,150	2,708,150	2,717,629
22 USE OF GOODS AND SERVICES	540,839	432,849	454,659	267,354	224,000	246,400
23 CONSUMPTION OF FIXED CAPITAL	70,094	0	0	0	0	0
Total	**2,962,013**	**3,217,170**	**3,238,980**	**2,975,504**	**2,932,150**	**2,964,028**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 MONTSERRADO COURTS	**2,962,013**	**3,217,170**	**3,238,980**	**2,975,504**	**2,932,150**	**2,964,028**
21 COMPENSATION OF EMPLOYEES	**2,351,080**	**2,784,321**	**2,784,321**	**2,708,150**	**2,708,150**	**2,717,629**
211110 General Allowance	1,129,080	1,360,121	1,360,121	1,269,950	1,269,950	1,274,395
211116 Special Allowance	972,000	1,149,000	1,149,000	1,263,000	1,263,000	1,267,421
211125 Meal Reinbursement Allowance	0	25,200	25,200	25,200	25,200	25,288
211127 Non-professionals (Casual Workers)	250,000	250,000	250,000	150,000	150,000	150,525
22 USE OF GOODS AND SERVICES	**540,839**	**432,849**	**454,659**	**267,354**	**224,000**	**246,400**
221101 Foreign Travel-Means of travel	10,000	2,000	2,101	1,000	838	922
221102 Foreign Travel-Daily Subsistance Allowance	6,000	2,000	2,101	2,000	1,676	1,843
221103 Foreign Travel-Incidential Allowance	2,000	500	525	250	209	230
221105 Domestic Travel-Daily Subsistance Allowance	37,760	35,560	37,352	35,560	29,794	32,773
221203 Telecommunications, Internet, Postage and Courier	19,200	25,200	26,470	12,600	10,557	11,612
221302 Residential Property Rental and Lease	2,400	0	0	0	0	0
221303 Office Building Rental and Lease	0	2,400	2,521	2,400	2,011	2,212
221401 Fuel and Lubricants - Vehicles	255,452	283,089	297,352	141,544	118,591	130,450
221501 Repair and Maintenance–Civil	15,000	2,000	2,101	2,000	1,676	1,843
221502 Repairs and Maintenance - Vehicles	33,627	20,000	21,008	15,200	12,735	14,009
221504 Repairs and Maintenance, Machinery, Equipment	5,000	1,000	1,050	1,500	1,257	1,382
221602 Stationery	40,000	30,000	31,512	23,700	19,857	21,842
221603 Printing, Binding and Publications Services	6,000	1,500	1,576	2,000	1,676	1,843
221605 Computer Supplies and ICT Services	20,000	2,500	2,626	2,500	2,095	2,304
221804 Uniforms and Specialized Cloth	22,000	1,000	1,050	1,000	838	922
221805 Drugs and Medical Consumables	1,400	500	525	500	419	461
221810 Jury Sequestration	40,000	20,000	21,008	20,000	16,757	18,432
222105 Entertainment Representation and Gifts	21,600	0	0	0	0	0
223106 Vehicle Insurance	3,400	3,600	3,781	3,600	3,016	3,318
23 CONSUMPTION OF FIXED CAPITAL	**70,094**	**0**	**0**	**0**	**0**	**0**
232201 Transport Equipment	38,499	0	0	0	0	0
232211 Machinery and other Equipment	22,500	0	0	0	0	0

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232221	Furniture and Fixtures	9,095	0	0	0	0	0
	Total	**2,962,013**	**3,217,170**	**3,238,980**	**2,975,504**	**2,932,150**	**2,964,028**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**OTHER COUNTY COURTS**	**5,877,065**	**7,319,594**	**11,141,140**	**5,596,404**	**5,523,222**	**5,579,041**
21	COMPENSATION OF EMPLOYEES	4,340,649	5,035,400	5,035,400	5,145,111	5,145,111	5,163,119
22	USE OF GOODS AND SERVICES	745,848	699,294	734,529	451,293	378,111	415,922
23	CONSUMPTION OF FIXED CAPITAL	790,568	1,584,900	5,371,211	0	0	0
	Total	**5,877,065**	**7,319,594**	**11,141,140**	**5,596,404**	**5,523,222**	**5,579,041**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**OTHER COUNTY COURTS**	**5,877,065**	**7,319,594**	**11,141,140**	**5,596,404**	**5,523,222**	**5,579,041**
21	**COMPENSATION OF EMPLOYEES**	**4,340,649**	**5,035,400**	**5,035,400**	**5,145,111**	**5,145,111**	**5,163,119**
211110	General Allowance	2,740,599	3,312,950	3,312,950	3,667,655	3,667,655	3,680,492
211116	Special Allowance	918,000	1,020,000	1,020,000	1,080,000	1,080,000	1,083,780
211125	Meal Reinbursement Allowance	0	20,400	20,400	21,600	21,600	21,676
211127	Non-professionals (Casual Workers)	682,050	682,050	682,050	375,856	375,856	377,171
22	**USE OF GOODS AND SERVICES**	**745,848**	**699,294**	**734,529**	**451,293**	**378,111**	**415,922**
221101	Foreign Travel-Means of travel	10,000	2,000	2,101	1,000	838	922
221102	Foreign Travel-Daily Subsistance Allowance	7,000	2,000	2,101	2,000	1,676	1,843
221103	Foreign Travel-Incidential Allowance	2,000	500	525	250	209	230
221105	Domestic Travel-Daily Subsistance Allowance	66,079	34,560	36,301	35,000	29,324	32,257
221203	Telecommunications, Internet, Postage and Courier	20,400	20,400	21,428	10,800	9,049	9,954
221303	Office Building Rental and Lease	7,200	7,200	7,563	7,200	6,032	6,636
221401	Fuel and Lubricants - Vehicles	423,789	408,707	429,300	204,353	171,215	188,337
221501	Repair and Maintenance–Civil	3,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	29,600	53,027	55,699	45,540	38,155	41,971
221504	Repairs and Maintenance, Machinery, Equipment	13,400	1,000	1,050	1,000	838	922
221601	Cleaning Materials and Services	7,500	3,500	3,676	4,000	3,351	3,686
221602	Stationery	48,980	125,000	131,298	98,750	82,737	91,010
221603	Printing, Binding and Publications Services	10,000	2,000	2,101	2,000	1,676	1,843
221605	Computer Supplies and ICT Services	10,000	7,000	7,353	7,000	5,865	6,451
221804	Uniforms and Specialized Cloth	22,000	4,000	4,202	4,000	3,351	3,686
221810	Jury Sequestration	40,000	24,000	25,209	24,000	20,108	22,119

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222105	Entertainment Representation and Gifts	20,400	0	0	0	0	0
223106	Vehicle Insurance	4,500	4,400	4,622	4,400	3,686	4,055
23	**CONSUMPTION OF FIXED CAPITAL**	**790,568**	**1,584,900**	**5,371,211**	**0**	**0**	**0**
232101	Non-Residential Buildings	547,576	1,584,900	5,371,211	0	0	0
232201	Transport Equipment	150,495	0	0	0	0	0
232211	Machinery and other Equipment	52,498	0	0	0	0	0
232221	Furniture and Fixtures	39,999	0	0	0	0	0
	Total	**5,877,065**	**7,319,594**	**11,141,140**	**5,596,404**	**5,523,222**	**5,579,041**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**4,891,316**	**5,578,012**	**6,340,704**	**5,505,474**	**5,371,293**	**5,456,994**
21	COMPENSATION OF EMPLOYEES	3,549,850	4,678,015	4,678,015	4,678,015	4,678,015	4,694,388
22	USE OF GOODS AND SERVICES	1,017,469	704,997	1,001,836	827,459	693,278	762,606
23	CONSUMPTION OF FIXED CAPITAL	323,997	195,000	660,853	0	0	0
	Total	**4,891,316**	**5,578,012**	**6,340,704**	**5,505,474**	**5,371,293**	**5,456,994**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**4,891,316**	**5,578,012**	**6,340,704**	**5,505,474**	**5,371,293**	**5,456,994**
21	**COMPENSATION OF EMPLOYEES**	**3,549,850**	**4,678,015**	**4,678,015**	**4,678,015**	**4,678,015**	**4,694,388**
211101	Basic Salary - Civil Service	2,235,730	3,122,435	3,122,435	3,122,435	3,122,435	3,133,364
211110	General Allowance	1,164,120	1,385,180	1,385,180	1,385,180	1,385,180	1,390,028
211116	Special Allowance	60,000	72,000	72,000	72,000	72,000	72,252
211125	Meal Reinbursement Allowance	0	8,400	8,400	8,400	8,400	8,429
212102	Pension for General Civil Service	90,000	90,000	90,000	90,000	90,000	90,315
22	**USE OF GOODS AND SERVICES**	**1,017,469**	**704,997**	**1,001,836**	**827,459**	**693,278**	**762,606**
221101	Foreign Travel-Means of travel	10,000	2,000	2,101	1,000	838	922
221102	Foreign Travel-Daily Subsistance Allowance	8,000	2,000	2,101	2,000	1,676	1,843
221103	Foreign Travel-Incidential Allowance	1,500	500	525	250	209	230
221104	Domestic Travel-Means of Travel	22,249	2,807	2,948	3,000	2,514	2,765
221105	Domestic Travel-Daily Subsistance Allowance	43,999	5,000	5,252	5,000	4,189	4,608
221201	Electricity	99,976	100,000	105,038	110,000	92,162	101,379
221202	Water and Sewage	24,000	12,000	12,605	12,000	10,054	11,059
221203	Telecommunications, Internet, Postage and Courier	46,400	42,900	45,062	21,450	17,972	19,769
221401	Fuel and Lubricants - Vehicles	259,748	308,538	324,084	106,957	89,613	98,574
221402	Fuel and Lubricants – Generator	170,399	121,392	127,508	84,332	70,657	77,722
221501	Repair and Maintenance–Civil	20,000	1,000	262,368	1,000	838	922

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	30,000	30,000	31,512	30,400	25,470	28,017
221503	Repairs and Maintenance–Generators	27,500	40,000	42,015	12,800	10,724	11,797
221504	Repairs and Maintenance, Machinery, Equipment	169,999	1,500	1,576	2,000	1,676	1,843
221601	Cleaning Materials and Services	12,000	5,000	5,252	5,000	4,189	4,608
221602	Stationery	15,914	12,860	13,508	10,270	8,605	9,465
221605	Computer Supplies and ICT Services	13,885	3,000	3,151	3,500	2,932	3,226
221702	Expert/Specialist Services	0	2,000	2,101	1,000	838	922
221804	Uniforms and Specialized Cloth	5,500	1,000	1,050	2,000	1,676	1,843
222105	Entertainment Representation and Gifts	14,400	0	0	0	0	0
222109	Operational Expenses	15,000	8,000	8,403	410,000	343,514	377,866
223106	Vehicle Insurance	7,000	3,500	3,676	3,500	2,932	3,226
23	**CONSUMPTION OF FIXED CAPITAL**	**323,997**	**195,000**	**660,853**	**0**	**0**	**0**
232201	Transport Equipment	323,997	70,000	237,229	0	0	0
232211	Machinery and other Equipment	0	125,000	423,624	0	0	0
	Total	**4,891,316**	**5,578,012**	**6,340,704**	**5,505,474**	**5,371,293**	**5,456,994**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600	**JUDICIARY TRAINING INSTITUTE**	**469,847**	**470,937**	**477,875**	**355,941**	**343,690**	**351,001**
21	COMPENSATION OF EMPLOYEES	217,212	333,192	333,192	280,392	280,392	281,373
22	USE OF GOODS AND SERVICES	196,135	137,745	144,683	75,549	63,298	69,628
23	CONSUMPTION OF FIXED CAPITAL	56,500	0	0	0	0	0
	Total	**469,847**	**470,937**	**477,875**	**355,941**	**343,690**	**351,001**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600	**JUDICIARY TRAINING INSTITUTE**	**469,847**	**470,937**	**477,875**	**355,941**	**343,690**	**351,001**
21	**COMPENSATION OF EMPLOYEES**	**217,212**	**333,192**	**333,192**	**280,392**	**280,392**	**281,373**
211110	General Allowance	217,212	331,992	331,992	279,192	279,192	280,169
211125	Meal Reinbursement Allowance	0	1,200	1,200	1,200	1,200	1,204
22	**USE OF GOODS AND SERVICES**	**196,135**	**137,745**	**144,683**	**75,549**	**63,298**	**69,628**
221203	Telecommunications, Internet, Postage and Courier	8,500	8,040	8,445	4,020	3,368	3,705
221401	Fuel and Lubricants - Vehicles	51,336	33,092	34,759	16,544	13,861	15,247
221501	Repair and Maintenance–Civil	1,200	1,000	1,050	1,000	838	922
221502	Repairs and Maintenance - Vehicles	12,000	12,213	12,828	11,400	9,551	10,507
221601	Cleaning Materials and Services	5,000	3,500	3,676	3,500	2,932	3,226
221602	Stationery	15,000	10,000	10,504	1,185	993	1,092
221603	Printing, Binding and Publications Services	12,500	5,000	5,252	5,000	4,189	4,608

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221605	Computer Supplies and ICT Services	7,500	3,500	3,676	4,000	3,351	3,686
221903	Staff Training – Local	74,999	60,000	63,023	27,000	22,622	24,884
222105	Entertainment Representation and Gifts	2,200	0	0	0	0	0
222109	Operational Expenses	5,000	1,000	1,050	1,500	1,257	1,382
223106	Vehicle Insurance	900	400	420	400	335	369
23	**CONSUMPTION OF FIXED CAPITAL**	**56,500**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	15,000	0	0	0	0	0
232201	Transport Equipment	36,500	0	0	0	0	0
232211	Machinery and other Equipment	5,000	0	0	0	0	0
	Total	**469,847**	**470,937**	**477,875**	**355,941**	**343,690**	**351,001**

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.

Objectives (FY2016-17):

LNP to conduct training and deployment of officers in the leeward counties to increase police visibility so as to reduce crime rates, confidence patrols, nationwide raiding of ghettos, renovation of police depots; development of curriculum for all training at LNPTA for In-service Training and Basic Recruit Training in Montserrado and the Regional Training Centers, in Bong ,Grand Cape Mount, and Mary Land counties; Operationalize Justice and Security Regional Hubs 1, 2 & 3; Construct Regional Hubs 4 & 5; Set up and operates a mini-Library at LIS Headquarters in Montserrado County; make provisions for Internet facility at the Planning and Research Section in Montserrado County with website; construct LIS office in Bentol Montserrado County; Printing of fire Clarence Certificates for businesses and premises; Construction of four (4) sub-fire stations in leeward cities and two (2) in Montserrado County; Pensioning of aged and long tenure personnel; LDEA intend to extend vigorously its Operations to the 14 Counties by increasing manpower at current locations and carry on additional deployment of Agents to all sea and airports and border entry points.

Achievements (FY2016-17):

LDEA strengthened its Intelligence Coordination Unit in around the country; trained 100 recruits and Crafted the Agency 3years Strategic Vision; LNFS printed fire certificates for businesses and private premises; constructed 2 sub-fire stations in Nimba & Margibi Counties; Conducted fire prevention and safety awareness in five (5) fire-prone communities; Investigated 110 fire incidences; LNP increased its visibility in every part of Liberia, controlled the movement of vehicles to avoid the congestion of traffic, increased night patrols etc.; LNPTA-trained 108 LNP officers, 100 EPS officers, 140 PSU officers In- Service training and 140 BCR Officers, Piloted Senior Management Training, Community Policing, Forensic, First Line and Middle Management Training; BCR completed construction works at Cheesemanburg and the new prison in Robertsport; engaged in the investigation of cross-border crimes; LIS Training Academy in Foya Lofa County is established, Phase one of the construction and renovation work is completed. SGBV Crimes Unit provided psychosocial and medical support to 4 victims, handled 22 cases and tried 11 of the 22 cases with 7 convictions; Gbarnga Regional Hub provided training space for 26 trainings held by criminal justice actors for 815 criminal justice actors.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**145**	**145**	**145**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	10,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	22,479,771	27,435,800	27,277,254	27,591,601	27,591,601	27,688,172
22 USE OF GOODS AND SERVICES	9,391,556	7,175,635	8,815,852	7,567,152	6,340,063	6,974,069
23 CONSUMPTION OF FIXED CAPITAL	391,534	0	502,669	0	0	0
26 GRANTS	1,516,202	951,520	821,718	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	5,013,311	4,013,356	4,656,536
Total	**33,779,063**	**45,562,955**	**37,417,493**	**40,172,064**	**37,945,020**	**39,318,777**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Liberia National Police	17,338,715	16,478,882	17,702,027	19,313,467	19,313,467	19,313,467
200 Liberia Immigration Services	5,144,938	6,021,570	5,608,674	6,059,420	6,059,420	6,059,420
300 National Fire Service	1,782,156	1,603,750	1,631,504	1,706,046	1,706,046	1,706,046
400 National Police Training Academy	1,016,674	1,001,884	849,812	906,883	906,883	906,883
500 Drug Enforcement Agency	860,232	1,845,518	1,645,083	1,950,688	1,950,688	1,950,688
601 Palace of Correction	231,028	380,982	314,645	365,705	365,705	365,705
602 Rehabilitation	1,296,918	1,676,641	1,436,888	1,647,696	1,647,696	1,647,696
700 Codification	45,643	65,978	62,610	55,200	55,200	55,200
800 Prosecution	2,968,232	3,768,148	3,677,765	4,091,987	4,091,987	4,091,987

202 MINISTRY OF JUSTICE

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
900 Economic Affairs	47,753	43,567	32,453	32,545	32,545	32,545
000 Administration and Management	2,966,774	12,676,035	4,456,032	4,042,427	4,042,427	4,042,427
500 Drug Enforcement Agency	80,000	0	0	0	0	0
Total	**33,779,063**	**45,562,955**	**37,417,493**	**40,172,064**	**37,945,020**	**39,318,777**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
		0	0	57,365	0	0	0
0185	Elections-Security	0	0	820,053	3,163,311	2,532,357	2,938,193
0207	UNMIL Drawdown	0	10,000,000	48,133	1,500,000	1,200,810	1,393,252
0218	LNPCamp Maintenance and Logist	798,974	0	0	0	0	0
0544	Prosecution-Elections-Security	0	0	0	350,000	280,189	325,092
	Total	**798,974**	**10,000,000**	**925,551**	**5,013,311**	**4,013,356**	**4,656,536**
	Grand Total (GoL and Donor)	**798,974**	**10,000,000**	**925,551**	**5,013,311**	**4,013,356**	**4,656,536**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20	**CAPITAL INVESTMENT**	**0**	**10,000,000**	**0**	**0**	**0**	**0**
200000	Natioinal Project	0	10,000,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**22,479,771**	**27,435,800**	**27,277,254**	**27,591,601**	**27,591,601**	**27,688,172**
211101	Basic Salary - Civil Service	1,088,236	1,649,654	1,649,654	1,655,930	1,655,930	1,661,726
211103	Basic Salary - Paramilitary Service	17,527,384	20,773,987	20,660,587	20,774,938	20,774,938	20,847,650
211104	Honorarium	291,906	62,500	62,500	52,500	52,500	52,684
211110	General Allowance	3,271,651	4,567,102	4,521,956	4,760,425	4,760,425	4,777,086
211116	Special Allowance	300,594	382,557	382,557	347,808	347,808	349,025
22	**USE OF GOODS AND SERVICES**	**9,391,556**	**7,175,635**	**8,815,852**	**7,567,152**	**6,340,063**	**6,974,069**
221101	Foreign Travel-Means of travel	19,696	9,090	10,770	14,589	12,223	13,446
221102	Foreign Travel-Daily Subsistance Allowance	13,321	7,000	4,524	8,538	7,153	7,869
221103	Foreign Travel-Incidential Allowance	300	570	588	2,790	2,338	2,571
221105	Domestic Travel-Daily Subsistance Allowance	3,299	0	0	15,000	12,568	13,824
221201	Electricity	12,958	48,571	29,560	84,571	70,857	77,943
221202	Water and Sewage	3,483	14,500	16,281	14,500	12,149	13,364
221203	Telecommunications, Internet, Postage and Courier	44,423	29,753	26,050	23,690	19,848	21,833
221303	Office Building Rental and Lease	380,954	409,000	429,607	414,000	346,866	381,552
221305	Vehicle Rental and Lease	27,999	84,000	69,500	84,000	70,379	77,416
221306	Other Rental and Lease	0	0	0	231,000	193,541	212,895
221401	Fuel and Lubricants - Vehicles	1,497,050	1,316,213	1,144,022	716,294	600,140	660,154
221402	Fuel and Lubricants – Generator	396,552	319,133	227,488	151,313	126,776	139,454
221501	Repair and Maintenance–Civil	844,164	47,500	10,504	140,000	117,298	129,027

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	296,657	303,199	165,295	292,600	245,152	269,667
221503	Repairs and Maintenance–Generators	0	0	0	3,200	2,681	2,949
221504	Repairs and Maintenance, Machinery, Equipment	12,598	0	0	7,937	6,650	7,315
221505	Repair and Maintenance-Equipment	0	0	0	112,000	93,838	103,222
221506	Repairs and Maintenance – Motor Cycles and Others	5,900	0	0	4,000	3,351	3,686
221601	Cleaning Materials and Services	40,302	35,347	28,262	45,466	38,093	41,903
221602	Stationery	172,442	171,100	124,354	132,811	111,274	122,402
221603	Printing, Binding and Publications Services	61,240	428,159	281,851	200,275	167,798	184,578
221604	Newspapers, Books and Periodicals	0	0	0	1,500	1,257	1,382
221605	Computer Supplies and ICT Services	23,926	0	0	10,000	8,378	9,216
221701	Consultancy Services	171,545	180,000	189,070	197,558	165,522	182,074
221801	Laboratory Consumables	2,207	500	0	1,000	838	922
221803	Police Materials and Supplies	842,973	44,000	21,008	20,000	16,757	18,432
221804	Uniforms and Specialized Cloth	243,018	128,220	113,673	174,900	146,538	161,192
221805	Drugs and Medical Consumables	16,278	14,500	14,148	9,560	8,010	8,811
221808	Intelligence Services	526,824	1,102,740	1,257,800	1,564,290	1,310,625	1,441,687
221809	Security Operations	149,778	104,382	69,215	198,512	166,321	182,953
221812	Special Operations Services	1,480,029	1,327,745	1,693,061	1,485,023	1,244,212	1,368,633
221901	Educational Materials and Supplies	5,999	15,000	10,241	15,000	12,568	13,824
221903	Staff Training – Local	816,476	4,000	0	2,700	2,262	2,488
221908	Scholarships – Foreign	0	75,000	0	0	0	0
222103	Food and Catering Services	773,556	650,055	494,495	667,505	559,262	615,189
222104	Equipment and Household Materials	2,982	8,000	4,202	8,000	6,703	7,373
222109	Operational Expenses	119,656	46,358	2,131,341	260,000	217,838	239,622
222121	Other Legal Fees	299,971	250,000	236,337	250,000	209,460	230,406
222146	AML Special Investigation	80,000	0	0	0	0	0
223106	Vehicle Insurance	3,000	2,000	12,605	3,030	2,539	2,793
23	**CONSUMPTION OF FIXED CAPITAL**	**391,534**	**0**	**502,669**	**0**	**0**	**0**
232201	Transport Equipment	355,370	0	272,302	0	0	0
232211	Machinery and other Equipment	21,164	0	230,367	0	0	0
232221	Furniture and Fixtures	15,000	0	0	0	0	0
26	**GRANTS**	**1,516,202**	**951,520**	**821,718**	**0**	**0**	**0**
263163	Transfer to Crimes Services Division	623,363	0	0	0	0	0
263168	Trf to Gbarnga Regional Hub	392,871	391,520	343,140	0	0	0
263171	Transfer to Zwedru Regional Security Hub	499,968	0	0	0	0	0
263183	Transfer to Center of Excellence	0	560,000	478,578	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**5,013,311**	**4,013,356**	**4,656,536**
312401	Other Fixed Assets	0	0	0	5,013,311	4,013,356	4,656,536
	Total	**33,779,063**	**45,562,955**	**37,417,493**	**40,172,064**	**37,945,020**	**39,318,777**

202 MINISTRY OF JUSTICE

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	33,386,192	45,171,435	37,074,353	39,565,659	37,436,949	38,759,900
02	BONG COUNTY	392,871	391,520	343,140	166,362	139,385	153,323
11	MONTSERRADO	0	0	0	440,043	368,686	405,554
	Total	**33,779,063**	**45,562,955**	**37,417,493**	**40,172,064**	**37,945,020**	**39,318,777**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 LIBERIA NATIONAL POLICE	**17,338,715**	**16,478,882**	**17,702,027**	**19,313,467**	**18,369,628**	**18,986,896**
21 COMPENSATION OF EMPLOYEES	13,077,364	14,220,672	14,220,672	14,220,672	14,220,672	14,270,444
22 USE OF GOODS AND SERVICES	3,637,988	2,258,210	2,978,686	1,929,484	1,616,599	1,778,259
23 CONSUMPTION OF FIXED CAPITAL	0	0	502,669	0	0	0
26 GRANTS	623,363	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	3,163,311	2,532,357	2,938,193
Total	**17,338,715**	**16,478,882**	**17,702,027**	**19,313,467**	**18,369,628**	**18,986,896**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 LIBERIA NATIONAL POLICE	**17,338,715**	**16,478,882**	**17,702,027**	**19,313,467**	**18,369,628**	**18,986,896**
21 COMPENSATION OF EMPLOYEES	**13,077,364**	**14,220,672**	**14,220,672**	**14,220,672**	**14,220,672**	**14,270,444**
211101 Basic Salary - Civil Service	0	516,356	516,356	516,356	516,356	518,163
211103 Basic Salary - Paramilitary Service	12,765,734	13,441,212	13,441,212	13,441,212	13,441,212	13,488,256
211104 Honorarium	162,497	62,500	62,500	52,500	52,500	52,684
211110 General Allowance	45,534	60,000	60,000	60,000	60,000	60,210
211116 Special Allowance	103,599	140,604	140,604	150,604	150,604	151,131
22 USE OF GOODS AND SERVICES	**3,637,988**	**2,258,210**	**2,978,686**	**1,929,484**	**1,616,599**	**1,778,259**
221101 Foreign Travel-Means of travel	0	0	7,348	10,000	8,378	9,216
221102 Foreign Travel-Daily Subsistance Allowance	0	0	4,524	5,000	4,189	4,608
221103 Foreign Travel-Incidential Allowance	0	0	294	2,500	2,095	2,304
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	15,000	12,568	13,824
221201 Electricity	1,734	0	0	0	0	0
221303 Office Building Rental and Lease	26,990	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	941,658	900,000	845,154	450,000	377,028	414,731
221402 Fuel and Lubricants – Generator	208,321	120,133	96,693	60,000	50,270	55,297
221501 Repair and Maintenance–Civil	79,997	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	99,998	100,000	94,535	76,000	63,676	70,043
221504 Repairs and Maintenance, Machinery, Equipment	1,836	0	0	0	0	0
221601 Cleaning Materials and Services	15,000	15,000	12,605	15,000	12,568	13,824

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221602	Stationery	60,000	60,000	50,418	47,400	39,714	43,685
221603	Printing, Binding and Publications Services	2,632	1,000	1,050	1,000	838	922
221604	Newspapers, Books and Periodicals	0	0	0	1,500	1,257	1,382
221701	Consultancy Services	22,420	30,000	31,512	28,454	23,840	26,224
221801	Laboratory Consumables	2,207	500	0	1,000	838	922
221803	Police Materials and Supplies	798,974	0	0	0	0	0
221804	Uniforms and Specialized Cloth	188,634	0	0	0	0	0
221805	Drugs and Medical Consumables	992	500	525	1,500	1,257	1,382
221808	Intelligence Services	0	0	288,856	150,000	125,676	138,244
221812	Special Operations Services	1,126,596	971,077	1,487,401	811,730	680,100	748,110
222103	Food and Catering Services	59,999	60,000	57,771	53,400	44,741	49,215
222109	Operational Expenses	0	0	0	200,000	167,568	184,325
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**0**	**502,669**	**0**	**0**	**0**
232201	Transport Equipment	0	0	272,302	0	0	0
232211	Machinery and other Equipment	0	0	230,367	0	0	0
26	**GRANTS**	**623,363**	**0**	**0**	**0**	**0**	**0**
263163	Transfer to Crimes Services Division	623,363	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**3,163,311**	**2,532,357**	**2,938,193**
312401	Other Fixed Assets	0	0	0	3,163,311	2,532,357	2,938,193
	Total	**17,338,715**	**16,478,882**	**17,702,027**	**19,313,467**	**18,369,628**	**18,986,896**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 LIBERIA IMMIGRATION SERVICES	**5,144,938**	**6,021,570**	**5,608,674**	**6,059,420**	**5,819,585**	**5,959,533**
21 COMPENSATION OF EMPLOYEES	3,214,090	4,580,420	4,580,420	4,580,420	4,580,420	4,596,451
22 USE OF GOODS AND SERVICES	1,930,848	1,441,150	1,028,254	1,479,000	1,239,165	1,363,082
Total	**5,144,938**	**6,021,570**	**5,608,674**	**6,059,420**	**5,819,585**	**5,959,533**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**LIBERIA IMMIGRATION SERVICES**	**5,144,938**	**6,021,570**	**5,608,674**	**6,059,420**	**5,819,585**	**5,959,533**
21	**COMPENSATION OF EMPLOYEES**	**3,214,090**	**4,580,420**	**4,580,420**	**4,580,420**	**4,580,420**	**4,596,451**
211101	Basic Salary - Civil Service	0	1,780	1,780	1,780	1,780	1,786
211103	Basic Salary - Paramilitary Service	3,032,039	4,396,589	4,396,589	4,396,589	4,396,589	4,411,977
211110	General Allowance	106,451	106,451	106,451	106,451	106,451	106,824
211116	Special Allowance	75,600	75,600	75,600	75,600	75,600	75,865
22	**USE OF GOODS AND SERVICES**	**1,930,848**	**1,441,150**	**1,028,254**	**1,479,000**	**1,239,165**	**1,363,082**
221303	Office Building Rental and Lease	54,995	70,000	73,527	70,000	58,649	64,514
221401	Fuel and Lubricants - Vehicles	124,993	125,000	67,839	100,000	83,784	92,162
221402	Fuel and Lubricants – Generator	73,999	74,000	40,267	37,500	31,419	34,561
221501	Repair and Maintenance–Civil	623,520	0	0	0	0	0

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	71,999	118,199	29,411	140,600	117,800	129,580
221602	Stationery	39,998	40,000	19,608	19,750	16,547	18,202
221603	Printing, Binding and Publications Services	10,000	385,000	262,596	165,000	138,244	152,068
221804	Uniforms and Specialized Cloth	0	98,220	103,169	150,000	125,676	138,244
221808	Intelligence Services	194,934	314,000	355,229	475,000	397,974	437,771
221812	Special Operations Services	262,493	216,731	76,608	321,150	269,072	295,980
221903	Staff Training – Local	473,917	0	0	0	0	0
	Total	**5,144,938**	**6,021,570**	**5,608,674**	**6,059,420**	**5,819,585**	**5,959,533**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**NATIONAL FIRE SERVICE**	**1,782,156**	**1,603,750**	**1,631,504**	**1,706,046**	**1,655,100**	**1,686,294**
21	COMPENSATION OF EMPLOYEES	1,115,112	1,392,014	1,392,014	1,391,875	1,391,875	1,396,747
22	USE OF GOODS AND SERVICES	422,007	211,736	239,490	314,171	263,225	289,548
23	CONSUMPTION OF FIXED CAPITAL	245,037	0	0	0	0	0
	Total	**1,782,156**	**1,603,750**	**1,631,504**	**1,706,046**	**1,655,100**	**1,686,294**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**NATIONAL FIRE SERVICE**	**1,782,156**	**1,603,750**	**1,631,504**	**1,706,046**	**1,655,100**	**1,686,294**
21	**COMPENSATION OF EMPLOYEES**	**1,115,112**	**1,392,014**	**1,392,014**	**1,391,875**	**1,391,875**	**1,396,747**
211103	Basic Salary - Paramilitary Service	902,887	1,170,414	1,170,414	1,170,275	1,170,275	1,174,371
211110	General Allowance	174,630	184,000	184,000	184,000	184,000	184,644
211116	Special Allowance	37,595	37,600	37,600	37,600	37,600	37,732
22	**USE OF GOODS AND SERVICES**	**422,007**	**211,736**	**239,490**	**314,171**	**263,225**	**289,548**
221201	Electricity	1,132	0	0	0	0	0
221202	Water and Sewage	3,000	1,500	5,252	1,500	1,257	1,382
221203	Telecommunications, Internet, Postage and Courier	2,478	3,753	3,886	1,967	1,648	1,813
221303	Office Building Rental and Lease	44,984	45,000	47,267	45,000	37,703	41,473
221401	Fuel and Lubricants - Vehicles	126,419	79,657	76,878	39,829	33,370	36,707
221402	Fuel and Lubricants – Generator	12,968	7,000	6,371	3,500	2,932	3,226
221502	Repairs and Maintenance - Vehicles	11,092	5,000	21,008	3,800	3,184	3,502
221504	Repairs and Maintenance, Machinery, Equipment	10,762	0	0	0	0	0
221602	Stationery	5,818	5,100	4,465	4,029	3,376	3,713
221603	Printing, Binding and Publications Services	4,561	4,726	4,775	4,546	3,809	4,190
221605	Computer Supplies and ICT Services	2,926	0	0	0	0	0
221804	Uniforms and Specialized Cloth	48,556	0	0	0	0	0
221812	Special Operations Services	53,984	60,000	59,084	210,000	175,946	193,541

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221903	Staff Training – Local	93,327	0	0	0	0	0
223106	Vehicle Insurance	0	0	10,504	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**245,037**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	223,873	0	0	0	0	0
232211	Machinery and other Equipment	21,164	0	0	0	0	0
	Total	**1,782,156**	**1,603,750**	**1,631,504**	**1,706,046**	**1,655,100**	**1,686,294**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**NATIONAL POLICE TRAINING ACADEMY**	**1,016,674**	**1,001,884**	**849,812**	**906,883**	**820,137**	**866,258**
21	COMPENSATION OF EMPLOYEES	161,377	371,941	371,941	371,941	371,941	373,243
22	USE OF GOODS AND SERVICES	855,297	629,943	477,871	534,942	448,196	493,015
	Total	**1,016,674**	**1,001,884**	**849,812**	**906,883**	**820,137**	**866,258**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**NATIONAL POLICE TRAINING ACADEMY**	**1,016,674**	**1,001,884**	**849,812**	**906,883**	**820,137**	**866,258**
21	**COMPENSATION OF EMPLOYEES**	**161,377**	**371,941**	**371,941**	**371,941**	**371,941**	**373,243**
211101	Basic Salary - Civil Service	0	11,626	11,626	11,626	11,626	11,667
211103	Basic Salary - Paramilitary Service	62,578	93,515	93,515	93,515	93,515	93,842
211110	General Allowance	74,999	243,000	243,000	243,000	243,000	243,851
211116	Special Allowance	23,800	23,800	23,800	23,800	23,800	23,883
22	**USE OF GOODS AND SERVICES**	**855,297**	**629,943**	**477,871**	**534,942**	**448,196**	**493,015**
221201	Electricity	0	0	0	36,000	30,162	33,178
221202	Water and Sewage	0	10,000	7,878	10,000	8,378	9,216
221203	Telecommunications, Internet, Postage and Courier	1,825	10,000	10,504	5,000	4,189	4,608
221401	Fuel and Lubricants - Vehicles	68,750	85,000	66,785	42,500	35,608	39,169
221402	Fuel and Lubricants – Generator	68,675	85,000	66,785	24,500	20,527	22,580
221501	Repair and Maintenance–Civil	7,431	23,000	10,504	115,000	96,352	105,987
221502	Repairs and Maintenance - Vehicles	14,581	20,000	15,756	7,600	6,368	7,004
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	7,937	6,650	7,315
221601	Cleaning Materials and Services	14,955	15,000	12,867	15,000	12,568	13,824
221602	Stationery	39,267	40,000	36,062	23,700	19,857	21,842
221603	Printing, Binding and Publications Services	19,999	25,000	10,504	15,000	12,568	13,824
221701	Consultancy Services	5,125	0	0	0	0	0
221803	Police Materials and Supplies	43,999	44,000	21,008	20,000	16,757	18,432
221804	Uniforms and Specialized Cloth	5,828	30,000	10,504	20,000	16,757	18,432
221805	Drugs and Medical Consumables	9,623	10,000	10,504	4,000	3,351	3,686
221812	Special Operations Services	36,956	79,937	69,968	50,000	41,892	46,081

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221901	Educational Materials and Supplies	5,999	15,000	10,241	15,000	12,568	13,824
221903	Staff Training – Local	244,733	0	0	0	0	0
222103	Food and Catering Services	264,569	130,006	113,799	115,705	96,942	106,637
222104	Equipment and Household Materials	2,982	8,000	4,202	8,000	6,703	7,373
	Total	**1,016,674**	**1,001,884**	**849,812**	**906,883**	**820,137**	**866,258**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**DRUG ENFORCEMENT AGENCY**	**860,232**	**1,845,518**	**1,645,083**	**1,950,688**	**1,796,399**	**1,879,614**
21	COMPENSATION OF EMPLOYEES	521,659	999,228	999,228	999,228	999,228	1,002,725
22	USE OF GOODS AND SERVICES	338,573	846,290	645,855	951,460	797,171	876,888
	Total	**860,232**	**1,845,518**	**1,645,083**	**1,950,688**	**1,796,399**	**1,879,614**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**DRUG ENFORCEMENT AGENCY**	**860,232**	**1,845,518**	**1,645,083**	**1,950,688**	**1,796,399**	**1,879,614**
21	**COMPENSATION OF EMPLOYEES**	**521,659**	**999,228**	**999,228**	**999,228**	**999,228**	**1,002,725**
211101	Basic Salary - Civil Service	0	1,782	1,782	1,782	1,782	1,788
211103	Basic Salary - Paramilitary Service	339,014	814,590	814,590	814,590	814,590	817,441
211110	General Allowance	122,645	122,652	122,652	122,652	122,652	123,081
211116	Special Allowance	60,000	60,204	60,204	60,204	60,204	60,415
22	**USE OF GOODS AND SERVICES**	**338,573**	**846,290**	**645,855**	**951,460**	**797,171**	**876,888**
221303	Office Building Rental and Lease	39,999	40,000	42,015	45,000	37,703	41,473
221401	Fuel and Lubricants - Vehicles	34,994	47,550	24,513	25,000	20,946	23,041
221402	Fuel and Lubricants – Generator	22,811	30,000	15,351	15,000	12,568	13,824
221502	Repairs and Maintenance - Vehicles	1,991	10,000	0	5,320	4,457	4,903
221602	Stationery	6,867	15,000	6,651	11,850	9,928	10,921
221605	Computer Supplies and ICT Services	0	0	0	10,000	8,378	9,216
221808	Intelligence Services	231,911	703,740	557,325	839,290	703,191	773,510
	Total	**860,232**	**1,845,518**	**1,645,083**	**1,950,688**	**1,796,399**	**1,879,614**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0601	**PALACE OF CORRECTION**	**231,028**	**380,982**	**314,645**	**365,705**	**331,789**	**349,861**
21	COMPENSATION OF EMPLOYEES	9,921	154,686	154,686	156,556	156,556	157,104
22	USE OF GOODS AND SERVICES	221,107	226,296	159,959	209,149	175,233	192,757
	Total	**231,028**	**380,982**	**314,645**	**365,705**	**331,789**	**349,861**

2.2 Detailed Allocation by Deparment and Line Item

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0601	**PALACE OF CORRECTION**	**231,028**	**380,982**	**314,645**	**365,705**	**331,789**	**349,861**
21	**COMPENSATION OF EMPLOYEES**	**9,921**	**154,686**	**154,686**	**156,556**	**156,556**	**157,104**
211101	Basic Salary - Civil Service	0	30,000	30,000	30,000	30,000	30,105
211103	Basic Salary - Paramilitary Service	0	72,686	72,686	73,776	73,776	74,034
211110	General Allowance	9,921	52,000	52,000	52,780	52,780	52,965
22	**USE OF GOODS AND SERVICES**	**221,107**	**226,296**	**159,959**	**209,149**	**175,233**	**192,757**
221203	Telecommunications, Internet, Postage and Courier	1,744	1,000	1,050	508	426	468
221401	Fuel and Lubricants - Vehicles	12,000	5,000	3,542	2,500	2,095	2,304
221601	Cleaning Materials and Services	1,247	1,247	765	1,266	1,061	1,167
221602	Stationery	1,992	1,000	612	1,580	1,324	1,456
221603	Printing, Binding and Publications Services	1,872	1,000	0	1,015	850	935
221805	Drugs and Medical Consumables	2,696	2,000	1,891	2,030	1,701	1,871
222103	Food and Catering Services	199,556	215,049	152,099	200,250	167,777	184,555
	Total	**231,028**	**380,982**	**314,645**	**365,705**	**331,789**	**349,861**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0602	**REHABILITATION**	**1,296,918**	**1,676,641**	**1,436,888**	**1,647,696**	**1,610,066**	**1,634,463**
21	COMPENSATION OF EMPLOYEES	727,624	1,415,641	1,257,095	1,415,641	1,415,641	1,420,596
22	USE OF GOODS AND SERVICES	472,796	261,000	179,793	232,055	194,425	213,867
23	CONSUMPTION OF FIXED CAPITAL	96,498	0	0	0	0	0
	Total	**1,296,918**	**1,676,641**	**1,436,888**	**1,647,696**	**1,610,066**	**1,634,463**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0602	**REHABILITATION**	**1,296,918**	**1,676,641**	**1,436,888**	**1,647,696**	**1,610,066**	**1,634,463**
21	**COMPENSATION OF EMPLOYEES**	**727,624**	**1,415,641**	**1,257,095**	**1,415,641**	**1,415,641**	**1,420,596**
211101	Basic Salary - Civil Service	0	54,160	54,160	54,160	54,160	54,350
211103	Basic Salary - Paramilitary Service	425,132	784,981	671,581	784,981	784,981	787,728
211110	General Allowance	302,492	576,500	531,354	576,500	576,500	578,518
22	**USE OF GOODS AND SERVICES**	**472,796**	**261,000**	**179,793**	**232,055**	**194,425**	**213,867**
221105	Domestic Travel-Daily Subsistance Allowance	3,299	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	10,000	1,000	263	508	426	468
221401	Fuel and Lubricants - Vehicles	37,421	10,000	6,008	4,000	3,351	3,686
221402	Fuel and Lubricants – Generator	4,778	0	0	0	0	0
221501	Repair and Maintenance–Civil	125,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	14,000	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	5,900	0	0	0	0	0
221601	Cleaning Materials and Services	5,000	1,000	523	1,200	1,005	1,106

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221602	Stationery	6,000	1,000	945	802	672	739
221603	Printing, Binding and Publications Services	1,000	1,000	0	1,015	850	935
221605	Computer Supplies and ICT Services	6,000	0	0	0	0	0
221805	Drugs and Medical Consumables	2,967	2,000	1,228	2,030	1,701	1,871
221903	Staff Training – Local	1,999	0	0	0	0	0
222103	Food and Catering Services	249,432	245,000	170,826	222,500	186,419	205,061
23	**CONSUMPTION OF FIXED CAPITAL**	**96,498**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	96,498	0	0	0	0	0
	Total	**1,296,918**	**1,676,641**	**1,436,888**	**1,647,696**	**1,610,066**	**1,634,463**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0700	**CODIFICATION**	**45,643**	**65,978**	**62,610**	**55,200**	**53,911**	**54,742**
21	COMPENSATION OF EMPLOYEES	32,250	56,972	56,972	47,250	47,250	47,415
22	USE OF GOODS AND SERVICES	13,393	9,006	5,638	7,950	6,661	7,327
	Total	**45,643**	**65,978**	**62,610**	**55,200**	**53,911**	**54,742**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0700	**CODIFICATION**	**45,643**	**65,978**	**62,610**	**55,200**	**53,911**	**54,742**
21	**COMPENSATION OF EMPLOYEES**	**32,250**	**56,972**	**56,972**	**47,250**	**47,250**	**47,415**
211101	Basic Salary - Civil Service	0	18,600	18,600	18,600	18,600	18,665
211110	General Allowance	32,250	28,650	28,650	28,650	28,650	28,750
211116	Special Allowance	0	9,722	9,722	0	0	0
22	**USE OF GOODS AND SERVICES**	**13,393**	**9,006**	**5,638**	**7,950**	**6,661**	**7,327**
221203	Telecommunications, Internet, Postage and Courier	1,330	1,000	263	500	419	461
221401	Fuel and Lubricants - Vehicles	7,819	5,006	2,794	2,500	2,095	2,304
221602	Stationery	2,500	2,000	1,611	3,950	3,309	3,640
221603	Printing, Binding and Publications Services	1,744	1,000	970	1,000	838	922
	Total	**45,643**	**65,978**	**62,610**	**55,200**	**53,911**	**54,742**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0800	**PROSECUTION**	**2,968,232**	**3,768,148**	**3,677,765**	**4,041,987**	**3,889,611**	**3,987,011**
21	COMPENSATION OF EMPLOYEES	1,696,882	3,004,028	3,004,028	3,171,331	3,171,331	3,182,431
22	USE OF GOODS AND SERVICES	363,511	372,600	330,597	570,656	478,118	525,930
23	CONSUMPTION OF FIXED CAPITAL	15,000	0	0	0	0	0
26	GRANTS	892,839	391,520	343,140	0	0	0
31	NON-FINANCIAL ASSETS	0	0	0	300,000	240,162	278,650
0800	**PROSECUTION - CONTINGENT**	**0**	**0**	**0**	**50,000**	**40,027**	**46,442**
31	NON-FINANCIAL ASSETS	0	0	0	50,000	40,027	46,442

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Total	2,968,232	3,768,148	3,677,765	4,091,987	3,929,638	4,033,453

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0800 PROSECUTION	**2,968,232**	**3,768,148**	**3,677,765**	**4,041,987**	**3,889,611**	**3,987,011**
21 COMPENSATION OF EMPLOYEES	**1,696,882**	**3,004,028**	**3,004,028**	**3,171,331**	**3,171,331**	**3,182,431**
211101 Basic Salary - Civil Service	0	596,980	596,980	596,980	596,980	599,069
211104 Honorarium	129,409	0	0	0	0	0
211110 General Allowance	1,567,473	2,393,809	2,393,809	2,574,351	2,574,351	2,583,361
211116 Special Allowance	0	13,239	13,239	0	0	0
22 USE OF GOODS AND SERVICES	**363,511**	**372,600**	**330,597**	**570,656**	**478,118**	**525,930**
221101 Foreign Travel-Means of travel	0	1,000	0	508	426	468
221102 Foreign Travel-Daily Subsistance Allowance	0	1,000	0	508	426	468
221203 Telecommunications, Internet, Postage and Courier	5,709	4,000	4,202	5,530	4,633	5,097
221303 Office Building Rental and Lease	0	70,000	73,527	70,000	58,649	64,514
221401 Fuel and Lubricants - Vehicles	15,000	8,000	7,747	11,725	9,824	10,806
221402 Fuel and Lubricants – Generator	5,000	3,000	2,021	10,813	9,060	9,966
221501 Repair and Maintenance–Civil	3,734	20,000	0	20,000	16,757	18,432
221502 Repairs and Maintenance - Vehicles	7,997	5,000	2,484	15,960	13,372	14,709
221503 Repairs and Maintenance–Generators	0	0	0	3,200	2,681	2,949
221506 Repairs and Maintenance – Motor Cycles and Others	0	0	0	4,000	3,351	3,686
221601 Cleaning Materials and Services	600	600	567	5,000	4,189	4,608
221602 Stationery	2,000	2,000	1,611	6,320	5,295	5,825
221603 Printing, Binding and Publications Services	3,000	2,000	0	2,200	1,843	2,028
221605 Computer Supplies and ICT Services	15,000	0	0	0	0	0
221809 Security Operations	0	0	0	83,512	69,970	76,967
221903 Staff Training – Local	2,500	4,000	0	2,700	2,262	2,488
222103 Food and Catering Services	0	0	0	75,650	63,383	69,721
222121 Other Legal Fees	299,971	250,000	236,337	250,000	209,460	230,406
223106 Vehicle Insurance	3,000	2,000	2,101	3,030	2,539	2,793
23 CONSUMPTION OF FIXED CAPITAL	**15,000**	**0**	**0**	**0**	**0**	**0**
232221 Furniture and Fixtures	15,000	0	0	0	0	0
26 GRANTS	**892,839**	**391,520**	**343,140**	**0**	**0**	**0**
263168 Trf to Gbarnga Regional Hub	392,871	391,520	343,140	0	0	0
263171 Transfer to Zwedru Regional Security Hub	499,968	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**300,000**	**240,162**	**278,650**
312401 Other Fixed Assets	0	0	0	300,000	240,162	278,650
0800 PROSECUTION - CONTINGENT	**0**	**0**	**0**	**50,000**	**40,027**	**46,442**
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**50,000**	**40,027**	**46,442**

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
312401 Other Fixed Assets	0	0	0	50,000	40,027	46,442
Total	**2,968,232**	**3,768,148**	**3,677,765**	**4,091,987**	**3,929,638**	**4,033,453**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0900 ECONOMIC AFFAIRS	**47,753**	**43,567**	**32,453**	**32,545**	**29,292**	**31,016**
21 COMPENSATION OF EMPLOYEES	7,300	17,044	17,044	12,485	12,485	12,529
22 USE OF GOODS AND SERVICES	40,453	26,523	15,409	20,060	16,807	18,488
Total	**47,753**	**43,567**	**32,453**	**32,545**	**29,292**	**31,016**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0900 ECONOMIC AFFAIRS	**47,753**	**43,567**	**32,453**	**32,545**	**29,292**	**31,016**
21 COMPENSATION OF EMPLOYEES	**7,300**	**17,044**	**17,044**	**12,485**	**12,485**	**12,529**
211101 Basic Salary - Civil Service	0	5,000	5,000	5,075	5,075	5,093
211110 General Allowance	7,300	7,300	7,300	7,410	7,410	7,436
211116 Special Allowance	0	4,744	4,744	0	0	0
22 USE OF GOODS AND SERVICES	**40,453**	**26,523**	**15,409**	**20,060**	**16,807**	**18,488**
221101 Foreign Travel-Means of travel	7,090	6,090	3,422	3,081	2,581	2,840
221102 Foreign Travel-Daily Subsistance Allowance	4,939	4,000	0	2,030	1,701	1,871
221203 Telecommunications, Internet, Postage and Courier	3,996	3,000	2,258	3,000	2,514	2,765
221401 Fuel and Lubricants - Vehicles	6,996	6,000	6,302	3,500	2,932	3,226
221602 Stationery	4,000	3,000	1,471	3,950	3,309	3,640
221603 Printing, Binding and Publications Services	13,432	4,433	1,956	4,499	3,769	4,146
Total	**47,753**	**43,567**	**32,453**	**32,545**	**29,292**	**31,016**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1000 ADMINISTRATION AND MANAGEMENT	**2,966,774**	**12,676,035**	**4,456,032**	**2,991,284**	**2,686,084**	**2,860,677**
20 CAPITAL INVESTMENT	0	10,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,916,192	1,223,154	1,223,154	1,224,202	1,224,202	1,228,487
22 USE OF GOODS AND SERVICES	1,015,583	892,881	2,754,300	1,267,082	1,061,612	1,167,773
23 CONSUMPTION OF FIXED CAPITAL	34,999	0	0	0	0	0
26 GRANTS	0	560,000	478,578	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,270	464,417
1000 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**1,051,143**	**843,390**	**975,969**
22 USE OF GOODS AND SERVICES	0	0	0	51,143	42,850	47,135
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,540	928,835
Total	**2,966,774**	**12,676,035**	**4,456,032**	**4,042,427**	**3,529,474**	**3,836,646**

2.2 Detailed Allocation by Deparment and Line Item

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1000 ADMINISTRATION AND MANAGEMENT	**2,966,774**	**12,676,035**	**4,456,032**	**2,991,284**	**2,686,084**	**2,860,677**
20 CAPITAL INVESTMENT	**0**	**10,000,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	10,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**1,916,192**	**1,223,154**	**1,223,154**	**1,224,202**	**1,224,202**	**1,228,487**
211101 Basic Salary - Civil Service	1,088,236	413,370	413,370	419,571	419,571	421,039
211110 General Allowance	827,956	792,740	792,740	804,631	804,631	807,447
211116 Special Allowance	0	17,044	17,044	0	0	0
22 USE OF GOODS AND SERVICES	**1,015,583**	**892,881**	**2,754,300**	**1,267,082**	**1,061,612**	**1,167,773**
221101 Foreign Travel-Means of travel	12,606	2,000	0	1,000	838	922
221102 Foreign Travel-Daily Subsistance Allowance	8,382	2,000	0	1,000	838	922
221103 Foreign Travel-Incidential Allowance	300	570	294	290	243	267
221201 Electricity	10,092	48,571	29,560	48,571	40,695	44,764
221202 Water and Sewage	483	3,000	3,151	3,000	2,514	2,765
221203 Telecommunications, Internet, Postage and Courier	17,341	6,000	3,624	6,677	5,594	6,154
221303 Office Building Rental and Lease	213,986	184,000	193,271	184,000	154,163	169,579
221305 Vehicle Rental and Lease	27,999	84,000	69,500	84,000	70,379	77,416
221306 Other Rental and Lease	0	0	0	231,000	193,541	212,895
221401 Fuel and Lubricants - Vehicles	121,000	45,000	36,460	34,740	29,107	32,017
221501 Repair and Maintenance–Civil	4,482	4,500	0	5,000	4,189	4,608
221502 Repairs and Maintenance - Vehicles	74,999	45,000	2,101	43,320	36,295	39,925
221505 Repair and Maintenance-Equipment	0	0	0	112,000	93,838	103,222
221601 Cleaning Materials and Services	3,500	2,500	935	8,000	6,703	7,373
221602 Stationery	4,000	2,000	900	9,480	7,943	8,737
221603 Printing, Binding and Publications Services	3,000	3,000	0	5,000	4,189	4,608
221701 Consultancy Services	144,000	150,000	157,558	169,104	141,682	155,850
221804 Uniforms and Specialized Cloth	0	0	0	4,900	4,105	4,516
221808 Intelligence Services	99,979	85,000	56,390	100,000	83,784	92,162
221809 Security Operations	149,778	104,382	69,215	115,000	96,352	105,987
221812 Special Operations Services	0	0	0	41,000	34,351	37,787
221908 Scholarships – Foreign	0	75,000	0	0	0	0
222109 Operational Expenses	119,656	46,358	2,131,341	60,000	50,270	55,297
23 CONSUMPTION OF FIXED CAPITAL	**34,999**	**0**	**0**	**0**	**0**	**0**
232201 Transport Equipment	34,999	0	0	0	0	0
26 GRANTS	**0**	**560,000**	**478,578**	**0**	**0**	**0**
263183 Transfer to Center of Excellence	0	560,000	478,578	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**500,000**	**400,270**	**464,417**
312401 Other Fixed Assets	0	0	0	500,000	400,270	464,417
1000 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**1,051,143**	**843,390**	**975,969**

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**51,143**	**42,850**	**47,135**
221812 Special Operations Services	0	0	0	51,143	42,850	47,135
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**1,000,000**	**800,540**	**928,835**
312401 Other Fixed Assets	0	0	0	1,000,000	800,540	928,835
Total	**2,966,774**	**12,676,035**	**4,456,032**	**4,042,427**	**3,529,474**	**3,836,646**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500 DRUG ENFORCEMENT AGENCY	**80,000**	**0**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	80,000	0	0	0	0	0
Total	**80,000**	**0**	**0**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500 DRUG ENFORCEMENT AGENCY	**80,000**	**0**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	**80,000**	**0**	**0**	**0**	**0**	**0**
222146 AML Special Investigation	80,000	0	0	0	0	0
Total	**80,000**	**0**	**0**	**0**	**0**	**0**

203 MINISTRY OF NATIONAL DEFENSE

Mission:

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

Objectives (FY2016-17):

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.

Achievements (FY2016-17):

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)

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	8,789,586	9,616,392	9,616,392	9,696,384	9,696,384	9,730,321
22 USE OF GOODS AND SERVICES	6,009,881	3,840,112	4,802,871	4,062,422	3,403,660	3,744,026
Total	**14,799,467**	**13,456,504**	**14,419,263**	**13,758,806**	**13,100,044**	**13,474,347**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Armed Forces of Liberia	13,655,806	11,814,572	11,763,941	11,547,885	11,547,885	11,547,885
200 Administration and Management	737,429	1,401,932	2,456,276	2,104,670	2,104,670	2,104,670
300 Liberia Coast Guard	406,232	240,000	199,046	106,251	106,251	106,251
Total	**14,799,467**	**13,456,504**	**14,419,263**	**13,758,806**	**13,100,044**	**13,474,347**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0227	Infrastructure Rehabilitation	200,000	0	0	0	0	0
0223	Operation and Maintenance of n	350,000	0	0	0	0	0
0224	AFL Todee Project Phase II	569,991	0	0	0	0	0
0226	Arms and Ammunition	450,000	0	0	0	0	0
0227	Infrastructure Rehabilitation	160,000	0	0	0	0	0
	Total	**1,729,991**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**1,729,991**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**8,789,586**	**9,616,392**	**9,616,392**	**9,696,384**	**9,696,384**	**9,730,321**
211102 Basic Salary - Military Service	8,137,778	8,886,396	8,886,396	8,886,396	8,886,396	8,917,498
211110 General Allowance	651,808	729,996	729,996	729,996	729,996	732,551
213102 Incapacity, Death Benefits	0	0	0	79,992	79,992	80,272
22 USE OF GOODS AND SERVICES	**6,009,881**	**3,840,112**	**4,802,871**	**4,062,422**	**3,403,660**	**3,744,026**

203 MINISTRY OF NATIONAL DEFENSE

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221101	Foreign Travel-Means of travel	61,044	45,000	32,824	22,500	18,851	20,737
221102	Foreign Travel-Daily Subsistance Allowance	32,000	17,000	10,357	17,500	14,662	16,128
221103	Foreign Travel-Incidential Allowance	2,554	2,500	1,471	2,500	2,095	2,304
221105	Domestic Travel-Daily Subsistance Allowance	4,165	10,000	10,504	20,000	16,757	18,432
221203	Telecommunications, Internet, Postage and Courier	16,346	31,044	23,908	24,999	20,945	23,040
221302	Residential Property Rental and Lease	25,192	26,400	19,432	26,400	22,119	24,331
221401	Fuel and Lubricants - Vehicles	665,061	550,078	503,085	262,935	220,297	242,327
221402	Fuel and Lubricants – Generator	527,062	468,981	473,182	231,688	194,117	213,529
221403	Fuel and Lubricants	31,247	0	0	0	0	0
221501	Repair and Maintenance–Civil	595,733	9,632	0	0	0	0
221502	Repairs and Maintenance - Vehicles	115,813	127,155	121,950	91,200	76,411	84,052
221504	Repairs and Maintenance, Machinery, Equipment	83,010	54,678	33,420	35,000	29,324	32,257
221603	Printing, Binding and Publications Services	47,029	35,000	36,764	35,000	29,324	32,257
221606	Other Office Materials and Consumable	32,119	30,000	29,411	30,000	25,135	27,649
221802	Military Materials, Supplies	450,000	0	0	0	0	0
221805	Drugs and Medical Consumables	15,969	15,000	12,342	50,000	41,892	46,081
221812	Special Operations Services	2,002,432	1,320,000	2,635,668	1,952,635	1,635,996	1,799,595
221903	Staff Training – Local	255,793	35,069	10,504	11,625	9,740	10,714
221904	Staff Training – Foreign	32,112	20,000	15,756	20,000	16,757	18,432
222101	Celebrations, Commemorations and State Visit	0	0	0	75,000	62,838	69,122
222103	Food and Catering Services	1,015,200	967,575	832,293	1,153,440	966,398	1,063,038
222124	National, International Youth Day	0	75,000	0	0	0	0
	Total	**14,799,467**	**13,456,504**	**14,419,263**	**13,758,806**	**13,100,044**	**13,474,347**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	14,229,476	13,456,504	14,419,263	13,758,806	13,100,044	13,474,347
09	MARGIBI	569,991	0	0	0	0	0
	Total	**14,799,467**	**13,456,504**	**14,419,263**	**13,758,806**	**13,100,044**	**13,474,347**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ARMED FORCES OF LIBERIA**	**13,655,806**	**11,814,572**	**11,763,941**	**11,547,885**	**11,197,377**	**11,411,328**
21	COMPENSATION OF EMPLOYEES	8,525,940	9,306,396	9,306,396	9,386,388	9,386,388	9,419,240
22	USE OF GOODS AND SERVICES	5,129,866	2,508,176	2,457,545	2,161,497	1,810,989	1,992,088
	Total	**13,655,806**	**11,814,572**	**11,763,941**	**11,547,885**	**11,197,377**	**11,411,328**

2.2 Detailed Allocation by Deparment and Line Item

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ARMED FORCES OF LIBERIA**	**13,655,806**	**11,814,572**	**11,763,941**	**11,547,885**	**11,197,377**	**11,411,328**
21	**COMPENSATION OF EMPLOYEES**	**8,525,940**	**9,306,396**	**9,306,396**	**9,386,388**	**9,386,388**	**9,419,240**
211102	Basic Salary - Military Service	8,137,778	8,886,396	8,886,396	8,886,396	8,886,396	8,917,498
211110	General Allowance	388,162	420,000	420,000	420,000	420,000	421,470
213102	Incapacity, Death Benefits	0	0	0	79,992	79,992	80,272
22	**USE OF GOODS AND SERVICES**	**5,129,866**	**2,508,176**	**2,457,545**	**2,161,497**	**1,810,989**	**1,992,088**
221101	Foreign Travel-Means of travel	34,144	25,000	26,260	12,500	10,473	11,520
221102	Foreign Travel-Daily Subsistance Allowance	30,000	15,000	8,256	7,500	6,284	6,912
221302	Residential Property Rental and Lease	25,192	26,400	19,432	26,400	22,119	24,331
221401	Fuel and Lubricants - Vehicles	200,367	145,368	143,235	72,684	60,898	66,987
221402	Fuel and Lubricants – Generator	411,085	358,000	376,038	178,998	149,972	164,969
221501	Repair and Maintenance–Civil	583,960	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	55,010	60,000	63,023	45,600	38,206	42,026
221504	Repairs and Maintenance, Machinery, Equipment	61,321	20,000	17,664	20,000	16,757	18,432
221603	Printing, Binding and Publications Services	22,099	20,000	21,008	20,000	16,757	18,432
221606	Other Office Materials and Consumable	20,140	20,000	18,907	20,000	16,757	18,432
221802	Military Materials, Supplies	450,000	0	0	0	0	0
221805	Drugs and Medical Consumables	15,969	15,000	12,342	50,000	41,892	46,081
221812	Special Operations Services	1,927,438	720,000	898,079	450,000	377,028	414,731
221903	Staff Training – Local	245,829	20,833	5,252	9,375	7,855	8,640
221904	Staff Training – Foreign	32,112	20,000	15,756	20,000	16,757	18,432
222101	Celebrations, Commemorations and State Visit	0	0	0	75,000	62,838	69,122
222103	Food and Catering Services	1,015,200	967,575	832,293	1,153,440	966,398	1,063,038
222124	National, International Youth Day	0	75,000	0	0	0	0
	Total	**13,655,806**	**11,814,572**	**11,763,941**	**11,547,885**	**11,197,377**	**11,411,328**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**737,429**	**1,401,932**	**2,456,276**	**2,104,670**	**1,813,646**	**1,965,096**
21	COMPENSATION OF EMPLOYEES	263,646	309,996	309,996	309,996	309,996	311,081
22	USE OF GOODS AND SERVICES	473,783	1,091,936	2,146,280	1,794,674	1,503,650	1,654,015
	Total	**737,429**	**1,401,932**	**2,456,276**	**2,104,670**	**1,813,646**	**1,965,096**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**ADMINISTRATION AND MANAGEMENT**	**737,429**	**1,401,932**	**2,456,276**	**2,104,670**	**1,813,646**	**1,965,096**
21	**COMPENSATION OF EMPLOYEES**	**263,646**	**309,996**	**309,996**	**309,996**	**309,996**	**311,081**

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211110	General Allowance	263,646	309,996	309,996	309,996	309,996	311,081
22	**USE OF GOODS AND SERVICES**	**473,783**	**1,091,936**	**2,146,280**	**1,794,674**	**1,503,650**	**1,654,015**
221101	Foreign Travel-Means of travel	26,900	20,000	6,564	10,000	8,378	9,216
221102	Foreign Travel-Daily Subsistance Allowance	2,000	2,000	2,101	10,000	8,378	9,216
221103	Foreign Travel-Incidential Allowance	2,554	2,500	1,471	2,500	2,095	2,304
221105	Domestic Travel-Daily Subsistance Allowance	4,165	10,000	10,504	20,000	16,757	18,432
221203	Telecommunications, Internet, Postage and Courier	16,346	31,044	23,908	24,999	20,945	23,040
221401	Fuel and Lubricants - Vehicles	164,703	164,710	160,804	84,000	70,379	77,416
221402	Fuel and Lubricants – Generator	115,977	110,981	97,144	52,690	44,146	48,560
221501	Repair and Maintenance–Civil	11,773	9,632	0	0	0	0
221502	Repairs and Maintenance - Vehicles	60,803	67,155	58,927	45,600	38,206	42,026
221504	Repairs and Maintenance, Machinery, Equipment	21,689	34,678	15,756	15,000	12,568	13,824
221603	Printing, Binding and Publications Services	24,930	15,000	15,756	15,000	12,568	13,824
221606	Other Office Materials and Consumable	11,979	10,000	10,504	10,000	8,378	9,216
221812	Special Operations Services	0	600,000	1,737,589	1,502,635	1,258,968	1,384,864
221903	Staff Training – Local	9,964	14,236	5,252	2,250	1,885	2,074
	Total	**737,429**	**1,401,932**	**2,456,276**	**2,104,670**	**1,813,646**	**1,965,096**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**LIBERIA COAST GUARD**	**406,232**	**240,000**	**199,046**	**106,251**	**89,021**	**97,923**
22	USE OF GOODS AND SERVICES	406,232	240,000	199,046	106,251	89,021	97,923
	Total	**406,232**	**240,000**	**199,046**	**106,251**	**89,021**	**97,923**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**LIBERIA COAST GUARD**	**406,232**	**240,000**	**199,046**	**106,251**	**89,021**	**97,923**
22	**USE OF GOODS AND SERVICES**	**406,232**	**240,000**	**199,046**	**106,251**	**89,021**	**97,923**
221401	Fuel and Lubricants - Vehicles	299,991	240,000	199,046	106,251	89,021	97,923
221403	Fuel and Lubricants	31,247	0	0	0	0	0
221812	Special Operations Services	74,994	0	0	0	0	0
	Total	**406,232**	**240,000**	**199,046**	**106,251**	**89,021**	**97,923**

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.

Objectives (FY2016-17):

Continue intelligence and information gathering

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	1,118,261	1,177,520	1,177,520	1,177,520	1,177,520	1,181,641
22 USE OF GOODS AND SERVICES	8,517,505	6,825,184	7,955,100	6,059,992	5,077,304	5,585,034
23 CONSUMPTION OF FIXED CAPITAL	2,560,000	690,800	2,341,114	0	0	0
Total	**12,195,766**	**8,693,504**	**11,473,734**	**7,237,512**	**6,254,824**	**6,766,675**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Security Operation	12,195,766	8,693,504	11,473,734	7,237,512	7,237,512	7,237,512
Total	**12,195,766**	**8,693,504**	**11,473,734**	**7,237,512**	**6,254,824**	**6,766,675**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**1,118,261**	**1,177,520**	**1,177,520**	**1,177,520**	**1,177,520**	**1,181,641**
211103 Basic Salary - Paramilitary Service	698,653	719,749	719,749	719,749	719,749	722,268
211110 General Allowance	126,285	137,771	137,771	137,771	137,771	138,253
211116 Special Allowance	293,323	320,000	320,000	320,000	320,000	321,120
22 USE OF GOODS AND SERVICES	**8,517,505**	**6,825,184**	**7,955,100**	**6,059,992**	**5,077,304**	**5,585,034**
221701 Consultancy Services	249,986	460,000	459,018	459,992	385,400	423,940
221808 Intelligence Services	3,040,548	2,749,549	3,003,243	2,500,000	2,094,600	2,304,060
221809 Security Operations	5,226,971	2,865,635	2,785,438	2,300,000	1,927,032	2,119,735
221812 Special Operations Services	0	750,000	1,707,401	800,000	670,272	737,299
23 CONSUMPTION OF FIXED CAPITAL	**2,560,000**	**690,800**	**2,341,114**	**0**	**0**	**0**
232216 Specialized Community Network	2,560,000	690,800	2,341,114	0	0	0
Total	**12,195,766**	**8,693,504**	**11,473,734**	**7,237,512**	**6,254,824**	**6,766,675**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	12,195,766	8,693,504	11,473,734	7,237,512	6,254,824	6,766,675
	Total	**12,195,766**	**8,693,504**	**11,473,734**	**7,237,512**	**6,254,824**	**6,766,675**

204 NATIONAL SECURITY AGENCY

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 SECURITY OPERATION	**12,195,766**	**8,693,504**	**11,473,734**	**6,737,512**	**5,835,904**	**6,305,863**
21 COMPENSATION OF EMPLOYEES	1,118,261	1,177,520	1,177,520	1,177,520	1,177,520	1,181,641
22 USE OF GOODS AND SERVICES	8,517,505	6,825,184	7,955,100	5,559,992	4,658,384	5,124,222
23 CONSUMPTION OF FIXED CAPITAL	2,560,000	690,800	2,341,114	0	0	0
0100 SECURITY OPERATION - CONTINGENT	**0**	**0**	**0**	**500,000**	**418,920**	**460,812**
22 USE OF GOODS AND SERVICES	0	0	0	500,000	418,920	460,812
Total	**12,195,766**	**8,693,504**	**11,473,734**	**7,237,512**	**6,254,824**	**6,766,675**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 SECURITY OPERATION	**12,195,766**	**8,693,504**	**11,473,734**	**6,737,512**	**5,835,904**	**6,305,863**
21 COMPENSATION OF EMPLOYEES	**1,118,261**	**1,177,520**	**1,177,520**	**1,177,520**	**1,177,520**	**1,181,641**
211103 Basic Salary - Paramilitary Service	698,653	719,749	719,749	719,749	719,749	722,268
211110 General Allowance	126,285	137,771	137,771	137,771	137,771	138,253
211116 Special Allowance	293,323	320,000	320,000	320,000	320,000	321,120
22 USE OF GOODS AND SERVICES	**8,517,505**	**6,825,184**	**7,955,100**	**5,559,992**	**4,658,384**	**5,124,222**
221701 Consultancy Services	249,986	460,000	459,018	459,992	385,400	423,940
221808 Intelligence Services	3,040,548	2,749,549	3,003,243	2,200,000	1,843,248	2,027,573
221809 Security Operations	5,226,971	2,865,635	2,785,438	2,100,000	1,759,464	1,935,410
221812 Special Operations Services	0	750,000	1,707,401	800,000	670,272	737,299
23 CONSUMPTION OF FIXED CAPITAL	**2,560,000**	**690,800**	**2,341,114**	**0**	**0**	**0**
232216 Specialized Community Network	2,560,000	690,800	2,341,114	0	0	0
0100 SECURITY OPERATION - CONTINGENT	**0**	**0**	**0**	**500,000**	**418,920**	**460,812**
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**500,000**	**418,920**	**460,812**
221808 Intelligence Services	0	0	0	300,000	251,352	276,487
221809 Security Operations	0	0	0	200,000	167,568	184,325
Total	**12,195,766**	**8,693,504**	**11,473,734**	**7,237,512**	**6,254,824**	**6,766,675**

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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	3,629,411	4,226,119	4,226,119	4,226,112	4,226,112	4,240,903
22 USE OF GOODS AND SERVICES	1,439,838	1,270,321	956,342	936,409	784,561	863,017
23 CONSUMPTION OF FIXED CAPITAL	291,900	0	0	0	0	0
Total	**5,361,149**	**5,496,440**	**5,182,461**	**5,162,521**	**5,010,673**	**5,103,920**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Protective Services	5,361,149	5,496,440	5,182,461	5,162,521	5,162,521	5,162,521
Total	**5,361,149**	**5,496,440**	**5,182,461**	**5,162,521**	**5,010,673**	**5,103,920**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0228	Training, deployment and Logis	291,900	0	0	0	0	0
	Total	**291,900**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**291,900**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**3,629,411**	**4,226,119**	**4,226,119**	**4,226,112**	**4,226,112**	**4,240,903**
211103	Basic Salary - Paramilitary Service	3,503,361	4,073,520	4,073,520	4,073,520	4,073,520	4,087,777
211110	General Allowance	21,290	98,599	98,599	98,592	98,592	98,937
211116	Special Allowance	104,760	54,000	54,000	54,000	54,000	54,189
22	**USE OF GOODS AND SERVICES**	**1,439,838**	**1,270,321**	**956,342**	**936,409**	**784,561**	**863,017**
221101	Foreign Travel-Means of travel	27,537	50,000	8,347	25,000	20,946	23,041
221102	Foreign Travel-Daily Subsistance Allowance	74,223	60,000	17,282	25,000	20,946	23,041
221105	Domestic Travel-Daily Subsistance Allowance	485,961	300,000	263,893	205,981	172,579	189,837
221203	Telecommunications, Internet, Postage and Courier	0	0	0	18,420	15,433	16,976

205 EXECUTIVE PROTECTION SERVICES

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221401	Fuel and Lubricants - Vehicles	372,864	363,071	286,815	180,000	150,811	165,892
221402	Fuel and Lubricants – Generator	149,996	125,000	98,745	0	0	0
221501	Repair and Maintenance–Civil	0	7,250	0	5,000	4,189	4,608
221502	Repairs and Maintenance - Vehicles	149,863	175,000	91,719	152,000	127,352	140,087
221503	Repairs and Maintenance–Generators	0	15,000	0	0	0	0
221601	Cleaning Materials and Services	0	5,000	3,279	2,500	2,095	2,304
221602	Stationery	14,977	15,000	8,315	7,308	6,123	6,735
221701	Consultancy Services	0	0	0	15,600	13,070	14,377
221804	Uniforms and Specialized Cloth	0	0	0	45,000	37,703	41,473
221808	Intelligence Services	114,421	115,000	110,579	150,000	125,676	138,244
221812	Special Operations Services	49,996	40,000	50,037	80,000	67,027	73,730
221903	Staff Training – Local	0	0	0	11,250	9,426	10,368
222103	Food and Catering Services	0	0	17,331	13,350	11,185	12,304
23	**CONSUMPTION OF FIXED CAPITAL**	**291,900**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	291,900	0	0	0	0	0
	Total	**5,361,149**	**5,496,440**	**5,182,461**	**5,162,521**	**5,010,673**	**5,103,920**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	5,361,149	5,496,440	5,182,461	5,162,521	5,010,673	5,103,920
	Total	**5,361,149**	**5,496,440**	**5,182,461**	**5,162,521**	**5,010,673**	**5,103,920**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**PROTECTIVE SERVICES**	**5,361,149**	**5,496,440**	**5,182,461**	**5,162,521**	**5,010,673**	**5,103,920**
21	COMPENSATION OF EMPLOYEES	3,629,411	4,226,119	4,226,119	4,226,112	4,226,112	4,240,903
22	USE OF GOODS AND SERVICES	1,439,838	1,270,321	956,342	936,409	784,561	863,017
23	CONSUMPTION OF FIXED CAPITAL	291,900	0	0	0	0	0
	Total	**5,361,149**	**5,496,440**	**5,182,461**	**5,162,521**	**5,010,673**	**5,103,920**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**PROTECTIVE SERVICES**	**5,361,149**	**5,496,440**	**5,182,461**	**5,162,521**	**5,010,673**	**5,103,920**
21	**COMPENSATION OF EMPLOYEES**	**3,629,411**	**4,226,119**	**4,226,119**	**4,226,112**	**4,226,112**	**4,240,903**
211103	Basic Salary - Paramilitary Service	3,503,361	4,073,520	4,073,520	4,073,520	4,073,520	4,087,777
211110	General Allowance	21,290	98,599	98,599	98,592	98,592	98,937
211116	Special Allowance	104,760	54,000	54,000	54,000	54,000	54,189
22	**USE OF GOODS AND SERVICES**	**1,439,838**	**1,270,321**	**956,342**	**936,409**	**784,561**	**863,017**
221101	Foreign Travel-Means of travel	27,537	50,000	8,347	25,000	20,946	23,041
221102	Foreign Travel-Daily Subsistance Allowance	74,223	60,000	17,282	25,000	20,946	23,041
221105	Domestic Travel-Daily Subsistance Allowance	485,961	300,000	263,893	205,981	172,579	189,837

205 EXECUTIVE PROTECTION SERVICES

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221203	Telecommunications, Internet, Postage and Courier	0	0	0	18,420	15,433	16,976
221401	Fuel and Lubricants - Vehicles	372,864	363,071	286,815	180,000	150,811	165,892
221402	Fuel and Lubricants – Generator	149,996	125,000	98,745	0	0	0
221501	Repair and Maintenance–Civil	0	7,250	0	5,000	4,189	4,608
221502	Repairs and Maintenance - Vehicles	149,863	175,000	91,719	152,000	127,352	140,087
221503	Repairs and Maintenance–Generators	0	15,000	0	0	0	0
221601	Cleaning Materials and Services	0	5,000	3,279	2,500	2,095	2,304
221602	Stationery	14,977	15,000	8,315	7,308	6,123	6,735
221701	Consultancy Services	0	0	0	15,600	13,070	14,377
221804	Uniforms and Specialized Cloth	0	0	0	45,000	37,703	41,473
221808	Intelligence Services	114,421	115,000	110,579	150,000	125,676	138,244
221812	Special Operations Services	49,996	40,000	50,037	80,000	67,027	73,730
221903	Staff Training – Local	0	0	0	11,250	9,426	10,368
222103	Food and Catering Services	0	0	17,331	13,350	11,185	12,304
23	**CONSUMPTION OF FIXED CAPITAL**	**291,900**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	291,900	0	0	0	0	0
	Total	**5,361,149**	**5,496,440**	**5,182,461**	**5,162,521**	**5,010,673**	**5,103,920**

208 HUMAN RIGHTS COMMISSION

Mission:

According to Article III of the INCHR (2005) Act titled Powers of the Commission, the INCHR has general and special competence to protect, promote and monitor human rights in the Republic of Liberia, to monitor Liberia's adherence and commitment to the 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, economic and social development, combat ethnic discrimination and sectionalism, and protectparticularly vulnerable groups such as children, women, refugees, and physically and mentally impaired persons.

Objectives (FY2016-17):

Strengthen INCHR's systems and institutional accountability and improve service delivery by the Commission; enhance coordination and collaboration with stakeholders; improve respect for human rights and citizens access to justice; improve State compliance with International, Regional and National human rights obligations ; adequately inform and empower citizenry and residents; and put in place mechanisms and programmatic frameworks to address transitional justice issues assigned to the INCHR in the Truth and Reconciliation Commission's Report, the Strategic Road map for National Healing Peace building and Reconciliation and the Agenda for Transformation.

Achievements (FY2016-17):

Operationalized 2 Departments (Planning, Internal Monitoring and Evaluation & Legislative Assistance, Treaty Matters and Law);7 Staff Capacity Built (Human and Performance Management, Monitoring and Evaluation and Project Planning and Performance Management) through LIPA;14 Monitors, 1 Executive Director, 1 Director, 1 Program Officer, 1 Project Officer, 1 Monitoring and Evaluation Officer, 6 Technical Assistants, 6 Office Assistants employed; Submitted application for Accreditation by Global Alliance for National Human Rights Institutions; Learning Visits/ Accreditation engagement by Commissioners to Switzerland, South Africa, Sweden, Kenya, Gambia, and Sierra Leone to forge strategic partnership with International and Regional Human Rights Institutions and mechanisms as well as sisterly national Human Rights Institutions.; Conducted Prison Monitoring for Thematic Reporting Visibility to Government and Civil Society Stakeholders; Conducted Training for Monitors, Head quarter Staff and Civil Society on Human Rights, Gender Mainstreaming, Peacebuilding, and National Human Rights Action Plan.;Validated INCHR 5 years Strategic Plan; Commemorated Africa and International Human Rights Days celebrations; and developed and submitted a proposal which has received indicative funding for the INCHR to perform its role as National Human Rights Institution in the National Elections process.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	646,501	1,103,700	1,103,700	1,103,700	1,103,700	1,107,563
22 USE OF GOODS AND SERVICES	116,036	123,166	324,449	97,218	81,453	89,598
23 CONSUMPTION OF FIXED CAPITAL	80,460	0	0	0	0	0
26 GRANTS	0	0	0	720	642	706
Total	**842,997**	**1,226,866**	**1,428,149**	**1,201,638**	**1,185,795**	**1,197,867**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	842,997	1,226,866	1,428,149	1,201,638	1,201,638	1,201,638
Total	**842,997**	**1,226,866**	**1,428,149**	**1,201,638**	**1,185,795**	**1,197,867**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**646,501**	**1,103,700**	**1,103,700**	**1,103,700**	**1,103,700**	**1,107,563**
211110 General Allowance	247,699	635,700	635,700	635,700	635,700	637,925
211116 Special Allowance	398,802	468,000	468,000	468,000	468,000	469,638

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22	**USE OF GOODS AND SERVICES**	**116,036**	**123,166**	**324,449**	**97,218**	**81,453**	**89,598**
221104	Domestic Travel-Means of Travel	2,000	1,000	0	1,000	838	922
221105	Domestic Travel-Daily Subsistance Allowance	2,000	1,000	525	1,000	838	922
221201	Electricity	3,999	6,000	6,302	6,000	5,027	5,530
221202	Water and Sewage	0	800	420	800	670	737
221203	Telecommunications, Internet, Postage and Courier	6,884	7,000	4,901	3,500	2,932	3,226
221204	Refuse Collection	0	600	630	600	503	553
221303	Office Building Rental and Lease	49,980	75,000	78,779	50,000	41,892	46,081
221401	Fuel and Lubricants - Vehicles	26,569	9,000	5,777	1,268	1,062	1,169
221402	Fuel and Lubricants – Generator	7,405	2,536	1,627	4,500	3,770	4,147
221501	Repair and Maintenance–Civil	1,000	1,000	0	1,000	838	922
221502	Repairs and Maintenance - Vehicles	6,150	1,500	1,050	1,140	955	1,051
221503	Repairs and Maintenance–Generators	0	1,500	1,050	480	402	442
221601	Cleaning Materials and Services	0	700	550	700	586	645
221602	Stationery	6,049	2,500	1,311	1,975	1,655	1,820
221701	Consultancy Services	0	4,000	4,202	0	0	0
221812	Special Operations Services	0	1,500	1,576	1,500	1,257	1,382
222101	Celebrations, Commemorations and State Visit	0	800	0	5,400	4,524	4,977
222102	Workshops, Conferences, Symposia and Seminars	4,000	1,330	0	2,130	1,785	1,963
222109	Operational Expenses	0	0	210,077	14,225	11,918	13,110
222113	Guard and Security Services	0	5,400	5,672	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**80,460**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	44,662	0	0	0	0	0
232211	Machinery and other Equipment	15,799	0	0	0	0	0
232221	Furniture and Fixtures	19,999	0	0	0	0	0
26	**GRANTS**	**0**	**0**	**0**	**720**	**642**	**706**
262101	Contributions to International	0	0	0	720	642	706
	Total	**842,997**	**1,226,866**	**1,428,149**	**1,201,638**	**1,185,795**	**1,197,867**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	842,997	1,226,866	1,428,149	1,201,638	1,185,795	1,197,867
	Total	**842,997**	**1,226,866**	**1,428,149**	**1,201,638**	**1,185,795**	**1,197,867**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**842,997**	**1,226,866**	**1,428,149**	**1,201,638**	**1,185,795**	**1,197,867**
21	COMPENSATION OF EMPLOYEES	646,501	1,103,700	1,103,700	1,103,700	1,103,700	1,107,563
22	USE OF GOODS AND SERVICES	116,036	123,166	324,449	97,218	81,453	89,598

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23 CONSUMPTION OF FIXED CAPITAL	80,460	0	0	0	0	0
26 GRANTS	0	0	0	720	642	706
Total	**842,997**	**1,226,866**	**1,428,149**	**1,201,638**	**1,185,795**	**1,197,867**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**842,997**	**1,226,866**	**1,428,149**	**1,201,638**	**1,185,795**	**1,197,867**
21 COMPENSATION OF EMPLOYEES	**646,501**	**1,103,700**	**1,103,700**	**1,103,700**	**1,103,700**	**1,107,563**
211110 General Allowance	247,699	635,700	635,700	635,700	635,700	637,925
211116 Special Allowance	398,802	468,000	468,000	468,000	468,000	469,638
22 USE OF GOODS AND SERVICES	**116,036**	**123,166**	**324,449**	**97,218**	**81,453**	**89,598**
221104 Domestic Travel-Means of Travel	2,000	1,000	0	1,000	838	922
221105 Domestic Travel-Daily Subsistance Allowance	2,000	1,000	525	1,000	838	922
221201 Electricity	3,999	6,000	6,302	6,000	5,027	5,530
221202 Water and Sewage	0	800	420	800	670	737
221203 Telecommunications, Internet, Postage and Courier	6,884	7,000	4,901	3,500	2,932	3,226
221204 Refuse Collection	0	600	630	600	503	553
221303 Office Building Rental and Lease	49,980	75,000	78,779	50,000	41,892	46,081
221401 Fuel and Lubricants - Vehicles	26,569	9,000	5,777	1,268	1,062	1,169
221402 Fuel and Lubricants – Generator	7,405	2,536	1,627	4,500	3,770	4,147
221501 Repair and Maintenance–Civil	1,000	1,000	0	1,000	838	922
221502 Repairs and Maintenance - Vehicles	6,150	1,500	1,050	1,140	955	1,051
221503 Repairs and Maintenance–Generators	0	1,500	1,050	480	402	442
221601 Cleaning Materials and Services	0	700	550	700	586	645
221602 Stationery	6,049	2,500	1,311	1,975	1,655	1,820
221701 Consultancy Services	0	4,000	4,202	0	0	0
221812 Special Operations Services	0	1,500	1,576	1,500	1,257	1,382
222101 Celebrations, Commemorations and State Visit	0	800	0	5,400	4,524	4,977
222102 Workshops, Conferences, Symposia and Seminars	4,000	1,330	0	2,130	1,785	1,963
222109 Operational Expenses	0	0	210,077	14,225	11,918	13,110
222113 Guard and Security Services	0	5,400	5,672	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	**80,460**	**0**	**0**	**0**	**0**	**0**
232201 Transport Equipment	44,662	0	0	0	0	0
232211 Machinery and other Equipment	15,799	0	0	0	0	0
232221 Furniture and Fixtures	19,999	0	0	0	0	0
26 GRANTS	**0**	**0**	**0**	**720**	**642**	**706**
262101 Contributions to International	0	0	0	720	642	706
Total	**842,997**	**1,226,866**	**1,428,149**	**1,201,638**	**1,185,795**	**1,197,867**

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.

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	391,476	405,476	526,710	526,710	528,553
22 USE OF GOODS AND SERVICES	0	85,338	163,106	105,997	88,809	97,689
26 GRANTS	419,225	0	0	0	0	0
Total	**419,225**	**476,814**	**568,582**	**632,707**	**615,519**	**626,243**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	419,225	476,814	568,582	632,707	632,707	632,707
Total	**419,225**	**476,814**	**568,582**	**632,707**	**615,519**	**626,243**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0207	UNMIL Drawdown	0	0	36,307	0	0	0
	Total	**0**	**0**	**36,307**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**0**	**36,307**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**391,476**	**405,476**	**526,710**	**526,710**	**528,553**
211101 Basic Salary - Civil Service	0	380,856	394,856	516,090	516,090	517,896
213101 Medical Expenses –To Employees	0	10,620	10,620	10,620	10,620	10,657
22 USE OF GOODS AND SERVICES	**0**	**85,338**	**163,106**	**105,997**	**88,809**	**97,689**
221202 Water and Sewage	0	720	252	720	603	664
221203 Telecommunications, Internet, Postage and Courier	0	3,072	1,434	7,500	6,284	6,912
221401 Fuel and Lubricants - Vehicles	0	18,000	10,047	25,200	21,114	23,225
221502 Repairs and Maintenance - Vehicles	0	0	0	7,800	6,535	7,189
221601 Cleaning Materials and Services	0	1,200	560	2,400	2,011	2,212
221602 Stationery	0	4,000	3,309	6,000	5,027	5,530

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221603	Printing, Binding and Publications Services	0	1,080	1,134	1,689	1,415	1,557
221604	Newspapers, Books and Periodicals	0	600	210	600	503	553
221606	Other Office Materials and Consumable	0	1,200	578	3,600	3,016	3,318
221607	Employee ID Cards	0	452	0	0	0	0
221701	Consultancy Services	0	50,000	28,441	0	0	0
221808	Intelligence Services	0	0	36,307	42,568	35,665	39,232
222103	Food and Catering Services	0	1,200	473	3,600	3,016	3,318
222108	Advertising and Public Relations	0	2,014	79,836	3,600	3,016	3,318
222116	Bank Charges	0	1,800	525	720	603	664
26	**GRANTS**	**419,225**	**0**	**0**	**0**	**0**	**0**
263160	Transfer to National Commission on Small Arm	419,225	0	0	0	0	0
	Total	**419,225**	**476,814**	**568,582**	**632,707**	**615,519**	**626,243**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	419,225	476,814	568,582	632,707	615,519	626,243
	Total	**419,225**	**476,814**	**568,582**	**632,707**	**615,519**	**626,243**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**419,225**	**476,814**	**568,582**	**620,418**	**605,222**	**614,917**
21	COMPENSATION OF EMPLOYEES	0	391,476	405,476	526,710	526,710	528,553
22	USE OF GOODS AND SERVICES	0	85,338	163,106	93,708	78,512	86,364
26	GRANTS	419,225	0	0	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**12,289**	**10,296**	**11,326**
22	USE OF GOODS AND SERVICES	0	0	0	12,289	10,296	11,326
	Total	**419,225**	**476,814**	**568,582**	**632,707**	**615,519**	**626,243**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**419,225**	**476,814**	**568,582**	**620,418**	**605,222**	**614,917**
21	**COMPENSATION OF EMPLOYEES**	**0**	**391,476**	**405,476**	**526,710**	**526,710**	**528,553**
211101	Basic Salary - Civil Service	0	380,856	394,856	516,090	516,090	517,896
213101	Medical Expenses –To Employees	0	10,620	10,620	10,620	10,620	10,657
22	**USE OF GOODS AND SERVICES**	**0**	**85,338**	**163,106**	**93,708**	**78,512**	**86,364**
221202	Water and Sewage	0	720	252	720	603	664
221203	Telecommunications, Internet, Postage and Courier	0	3,072	1,434	7,500	6,284	6,912
221401	Fuel and Lubricants - Vehicles	0	18,000	10,047	25,200	21,114	23,225

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	0	0	0	7,800	6,535	7,189
221601	Cleaning Materials and Services	0	1,200	560	2,400	2,011	2,212
221602	Stationery	0	4,000	3,309	6,000	5,027	5,530
221603	Printing, Binding and Publications Services	0	1,080	1,134	1,689	1,415	1,557
221604	Newspapers, Books and Periodicals	0	600	210	600	503	553
221606	Other Office Materials and Consumable	0	1,200	578	3,600	3,016	3,318
221607	Employee ID Cards	0	452	0	0	0	0
221701	Consultancy Services	0	50,000	28,441	0	0	0
221808	Intelligence Services	0	0	36,307	30,279	25,369	27,906
222103	Food and Catering Services	0	1,200	473	3,600	3,016	3,318
222108	Advertising and Public Relations	0	2,014	79,836	3,600	3,016	3,318
222116	Bank Charges	0	1,800	525	720	603	664
26	**GRANTS**	**419,225**	**0**	**0**	**0**	**0**	**0**
263160	Transfer to National Commission on Small Arm	419,225	0	0	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**12,289**	**10,296**	**11,326**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**12,289**	**10,296**	**11,326**
221808	Intelligence Services	0	0	0	12,289	10,296	11,326
	Total	**419,225**	**476,814**	**568,582**	**632,707**	**615,519**	**626,243**

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.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	0	0	0	12,325	12,325	12,325

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	29,620,969	35,219,630	38,448,126	38,505,199	38,505,199	38,639,967
22 USE OF GOODS AND SERVICES	15,251,614	10,799,700	5,764,487	7,943,805	6,655,638	7,321,201
23 CONSUMPTION OF FIXED CAPITAL	912,067	231,500	16,945	0	0	0
25 SUBSIDY	0	0	0	1,185,292	961,924	1,058,116
26 GRANTS	24,059,076	31,157,011	10,393,041	29,213,942	26,033,420	28,636,762
31 NON-FINANCIAL ASSETS	0	0	0	200,001	160,109	185,768
Total	**69,843,726**	**77,407,841**	**54,622,599**	**77,048,239**	**72,316,289**	**75,841,815**

Summary by Spending Entity:

SPENDING ENTITY	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
310 Ministry of Health	54,938,322	62,158,021	40,669,008	59,199,600	55,297,050	58,334,120
311 John F. Kennedy Medical Center	6,097,133	5,318,784	5,066,941	5,261,012	5,132,387	5,214,482
312 Phebe Hospital and School of Nursing	2,072,940	2,340,341	1,979,146	2,110,341	1,944,777	2,037,304
313 Liberia Institute of Bio-Medical Research	569,633	509,518	401,013	0	0	0
336 Liberia Board for Nursing and Midwifery	166,548	192,944	170,814	178,264	173,646	176,556
337 Liberia Pharmacy Board	126,227	200,000	130,654	170,567	160,086	165,872
338 Liberia Medical and Dental Council	298,439	400,000	436,473	510,701	472,251	493,075
339 Lib College of Physicians and Surgeons	1,128,820	1,900,000	1,733,056	1,726,779	1,633,302	1,685,626
434 Liberia Medical and Health Products Regulatory Authority	460,943	482,279	413,399	640,004	571,460	612,844
435 National Aids Commission	678,471	939,859	761,578	829,832	797,054	816,186
436 Jackson F Doe Hospital	3,306,250	2,966,095	2,613,566	2,792,885	2,615,634	2,713,165
439 National Public Health Institute of Liberia	0	0	246,951	3,628,254	3,518,641	3,592,585
Total	**69,843,726**	**77,407,841**	**54,622,599**	**77,048,239**	**72,316,289**	**75,841,815**

310 MINISTRY OF HEALTH

Mission:

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

Objectives (FY2016-17):

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

Achievements (FY2016-17):

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

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**207**	**207**	**207**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	21,465,445	25,138,044	28,144,543	25,830,419	25,830,419	25,920,825
22 USE OF GOODS AND SERVICES	10,841,060	5,962,966	2,160,573	3,289,947	2,756,449	3,032,094
25 SUBSIDY	0	0	0	1,185,292	961,924	1,058,116
26 GRANTS	22,631,817	31,057,011	10,363,892	28,893,942	25,748,259	28,323,084
Total	**54,938,322**	**62,158,021**	**40,669,008**	**59,199,600**	**55,297,050**	**58,334,120**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Curative Services	28,805,080	34,216,191	23,877,916	45,157,077	45,157,077	45,157,077
200 Preventive Services	2,271,004	3,693,453	1,394,618	0	0	0
300 Social Welfare	239,139	0	0	0	0	0
400 Planning, Research and Development	535,966	519,000	365,413	322,552	322,552	322,552
500 Health and Vital Statistics	31,248	1,412,976	1,368,873	2,911,363	2,911,363	2,911,363
600 Administration and Management	16,951,554	8,416,401	9,353,705	7,854,391	7,854,391	7,854,391
702 BONG COUNTY	0	0	473,901	590,731	590,731	590,731
704 GRAND BASSA COUNTY	0	0	374,086	530,000	530,000	530,000
709 MARGIBI COUNTY	0	0	598,725	670,000	670,000	670,000
712 NIMBA COUNTY	0	0	962,653	1,163,486	1,163,486	1,163,486
500 General Claims	6,104,331	13,900,000	1,899,118	0	0	0
Total	**54,938,322**	**62,158,021**	**40,669,008**	**59,199,600**	**55,297,050**	**58,334,120**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0000	National Investment	8,433,814	0	0	0	0	0

310 MINISTRY OF HEALTH

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
	Total	**8,433,814**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**8,433,814**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**21,465,445**	**25,138,044**	**28,144,543**	**25,830,419**	**25,830,419**	**25,920,825**
211101	Basic Salary - Civil Service	11,950,168	15,581,158	15,581,157	13,040,419	13,040,419	13,086,060
211104	Honorarium	0	0	6,500	0	0	0
211110	General Allowance	9,515,277	9,556,886	12,556,886	12,790,000	12,790,000	12,834,765
22	**USE OF GOODS AND SERVICES**	**10,841,060**	**5,962,966**	**2,160,573**	**3,289,947**	**2,756,449**	**3,032,094**
221101	Foreign Travel-Means of travel	38,713	161,140	2,404	23,070	19,329	21,262
221102	Foreign Travel-Daily Subsistance Allowance	27,473	164,238	3,130	32,119	26,911	29,602
221103	Foreign Travel-Incidential Allowance	1,100	14,452	294	6,476	5,426	5,968
221202	Water and Sewage	17,499	5,000	2,701	5,000	4,189	4,608
221203	Telecommunications, Internet, Postage and Courier	22,497	323,500	204,097	103,750	86,926	95,618
221302	Residential Property Rental and Lease	31,663	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	165,518	375,000	230,637	162,500	136,149	149,764
221402	Fuel and Lubricants – Generator	62,498	200,000	128,499	100,000	83,784	92,162
221502	Repairs and Maintenance - Vehicles	30,426	138,226	23,109	76,932	64,457	70,902
221601	Cleaning Materials and Services	953	30,000	11,817	30,000	25,135	27,649
221602	Stationery	69,258	85,000	54,926	71,100	59,570	65,527
221603	Printing, Binding and Publications Services	10,000	0	0	0	0	0
221805	Drugs and Medical Consumables	2,650,000	1,500,000	862,191	2,150,000	1,801,356	1,981,492
221811	Other Specialized Materials	1,080,202	667,410	0	0	0	0
221814	Vaccines and vaccination supplies	192,373	650,000	281,855	0	0	0
221816	Family Planning Supplies	0	100,000	14,005	0	0	0
221907	Scholarships – Local	179,989	200,000	94,535	200,000	167,568	184,325
222103	Food and Catering Services	40,242	0	0	0	0	0
222105	Entertainment Representation and Gifts	17,480	0	0	0	0	0
222113	Guard and Security Services	0	204,000	214,277	204,000	170,919	188,011
222145	Ebola Trust Fund	6,104,331	1,000,000	0	0	0	0
223106	Vehicle Insurance	98,845	145,000	32,096	125,000	104,730	115,203
25	**SUBSIDY**	**0**	**0**	**0**	**1,185,292**	**961,924**	**1,058,116**
253102	National Drug Service	0	0	0	500,000	405,775	446,353
253104	Family Planning Association of Liberia	0	0	0	150,000	121,733	133,906
253202	SDA Cooper Hospital (Mont)	0	0	0	50,000	40,578	44,635
253203	ELWA Hospital (Mont)	0	0	0	100,000	81,155	89,271
253204	St. Joseph Catholic Hospital	0	0	0	170,292	138,200	152,021
253207	West African College of Physicians	0	0	0	75,000	60,866	66,953
253208	West African College	0	0	0	40,000	32,462	35,708

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
256103	National Red Cross	0	0	0	100,000	81,155	89,271
26	**GRANTS**	**22,631,817**	**31,057,011**	**10,363,892**	**28,893,942**	**25,748,259**	**28,323,084**
262104	Contributions to International Organization	9,300	25,000	18,462	17,250	15,372	16,909
263143	USAID Support to Health	8,433,814	12,900,000	1,899,118	12,900,000	11,495,577	12,645,135
263301	Transfer-Montserrado Health	159,994	250,000	112,363	200,000	178,226	196,049
263302	Transfer to Redemption Hospital	1,999,929	2,000,000	960,112	2,000,000	1,782,260	1,960,486
263303	Grand Bassa County Health System	199,424	345,000	221,762	300,000	267,339	294,073
263304	Transfer to Liberian Government Hospital (Buchanan)	174,998	400,000	152,324	230,000	204,960	225,456
263305	Transfer to Sinoe County Health	249,997	200,000	84,406	190,000	169,315	186,246
263306	Transfer to F. J. Grant Hospital	299,989	270,000	113,947	270,000	240,605	264,666
263307	Transfer to Maryland Couty Health	190,464	235,000	99,175	190,000	169,315	186,246
263308	Transfer to J.J. Dossen Hospital	229,998	270,000	113,947	270,000	240,605	264,666
263309	Cape Mount County Health System	249,990	235,000	99,175	190,000	169,315	186,246
263310	Transfer to Timothy Hospital	199,996	200,000	84,406	200,000	178,226	196,049
263311	Transfer to Bong County Health	202,374	200,000	126,609	390,731	348,192	383,011
263312	Transfer to Lofa County Health	159,996	250,000	105,506	200,000	178,226	196,049
263313	Transfer to Kolahun Hospital	274,993	275,000	115,531	275,000	245,061	269,567
263314	Transfer to Foya Hospital (Lofa County)	274,993	275,000	115,531	275,000	245,061	269,567
263315	Transfer to Vahun Hospital (Lofa)	49,999	150,000	36,926	100,000	89,113	98,024
263316	Transfer-Nimba County Health	159,994	250,000	158,259	200,000	178,226	196,049
263317	G.W. Harley Hospital (Nimba)	179,998	275,000	195,848	247,829	220,848	242,933
263318	Grand Gedeh County Health System	149,997	235,000	83,679	190,000	169,315	186,246
263319	Martha Tubman Hospital (Grand Gedeh)	283,349	270,000	122,968	270,000	240,605	264,666
263320	Margibi County Health System	129,999	235,000	182,236	200,000	178,226	196,049
263321	C.H. Rennie Hospital (Margibi)	194,684	370,000	238,131	240,000	213,871	235,258
263322	Bomi County Health System	162,490	235,000	99,175	190,000	169,315	186,246
263323	Transfer to Liberian Government Hospital (Bomi)	124,992	420,000	153,512	370,000	329,718	362,690
263324	River Cess County Health System	124,997	235,000	99,175	250,000	222,783	245,061
263325	River Cess County Health Center	124,912	250,000	126,607	300,000	267,339	294,073
263326	Grand Kru County Health System	249,991	235,000	99,175	190,000	169,315	186,246
263327	Rally Time Hospital (Grand Kru)	149,945	250,000	105,506	250,000	222,783	245,061
263328	Transfer to River Gee Health System	89,997	235,000	99,175	190,000	169,315	186,246
263329	Transfer to Fish Town Health Center	39,999	100,000	42,201	100,000	89,113	98,024
263330	Transfer to Gbarpolu County Health Center	99,999	235,000	112,363	190,000	169,315	186,246
263332	Transfer - National Drug Service	189,998	100,000	42,201	0	0	0
263334	Transfer to Complimentary Division	39,999	40,000	16,880	10,000	8,911	9,802
263337	Transfer to Division of Community Welfare	2,000	0	0	0	0	0
263338	Transfer to Division of Training	9,999	0	0	0	0	0
263339	Transfer to Division of Juvenile Court	14,998	0	0	0	0	0

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263340	Transfer to Division of Rehablitation	104,970	0	0	0	0	0
263341	Transfer to Division of Family Welfare	12,498	0	0	0	0	0
263342	Tellewoyan Hospital (Lofa)	299,990	400,000	163,537	350,000	311,896	343,085
263343	Grand Bassa County Health Services	39,998	0	0	0	0	0
263344	Bomi County Health Services	39,999	0	0	0	0	0
263345	Bong County Communities Health Servivies	39,999	0	0	0	0	0
263346	Cape Mount County Health Servicies	39,998	0	0	0	0	0
263347	Gbarpolu County Health Service	39,999	0	0	0	0	0
263348	Transfer to Bopolu Health Center	99,997	270,000	113,947	0	0	0
263349	Grand Gedeh County Health Services	39,998	0	0	0	0	0
263350	Grand Kru County Health Services	39,998	0	0	0	0	0
263351	Transfer to Barclayville Health Center	68,057	68,058	28,724	68,058	60,649	66,713
263352	Transfer to Barcoleh Health Center	0	30,000	23,264	30,000	26,734	29,407
263354	Saclepea Comprehensive Health	149,996	300,000	239,735	200,000	178,226	196,049
263355	River Gee Communities Health Center	289,989	290,000	91,792	250,000	222,783	245,061
263356	River Cess County Health Center	39,999	0	0	0	0	0
263357	Sinoe County Communities Health Centers	39,999	0	0	0	0	0
263359	Transfer to Duport Road Health Center	49,997	100,000	42,201	100,000	89,113	98,024
263360	Transfer to Barnesville Health	49,997	100,000	42,201	100,000	89,113	98,024
263361	Transfer to South East Midwifery	292,645	200,000	113,947	200,000	178,226	196,049
263364	Transfer to Rural Heath Institute	199,996	0	0	0	0	0
263365	Transfer National Public Health Laboratory	196,875	100,000	42,201	0	0	0
263366	Transfer to Pharmacy Division	29,999	30,000	12,660	30,000	26,734	29,407
263368	Transfer to Center Voluntary Children	400	0	0	0	0	0
263369	Transfer to Division of Aging	16,999	0	0	0	0	0
263370	Transfer to Youth Rehab Center	200	0	0	0	0	0
263372	Transfer to Family Assistance	1,000	0	0	0	0	0
263373	Transfer to Clara Town Clinic	12,480	100,000	35,608	100,000	89,113	98,024
263375	Maternal and Child Mortality	49,996	50,000	21,102	20,000	17,823	19,605
263376	Transfer to Pleebo Health Center	49,999	100,000	42,201	100,000	89,113	98,024
263378	Transfer to Cinta Health Center	49,997	100,000	77,547	100,000	89,113	98,024
263379	Transfer to Zoegeh Medical Center	0	100,000	94,956	100,000	89,113	98,024
263380	C B Dumbar Hospital	399,991	620,000	347,292	200,000	178,226	196,049
263382	Transfer-Bensonville Hospital/James N. Davies	399,993	270,000	113,947	270,000	240,605	264,666
263386	Transfer to Bensonville Health	249,995	270,000	113,947	270,000	240,605	264,666
263390	Transfer to Bahn Health Center	49,478	100,000	71,216	100,000	89,113	98,024
263391	Transfer to Dolo Health Center	49,996	100,000	77,547	100,000	89,113	98,024
263392	Transfer to County Prevention Health	1,984,049	2,078,953	503,452	0	0	0
263395	Transfer to Liberia Medical and Dental Council	435,995	0	0	0	0	0
264113	Transfer to Liberia Abino Society	74,993	0	0	0	0	0

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
264183	Health Emergency Fund	0	0	0	2,439,104	2,173,559	2,390,915
264201	Transfer to Family Planning Association	84,992	60,000	56,974	0	0	0
264202	Transfer-National Red Cross	249,991	175,000	65,064	0	0	0
264204	West African College of Physicians	149,998	200,000	124,235	0	0	0
264205	Transfer to West Africa College	88,701	75,000	33,235	0	0	0
264260	Transfer to Lesh Medical Center	0	0	47,478	0	0	0
264268	Dorcus Martor Memorial Clinic	0	0	0	10,146	9,041	9,946
264269	Wahlue Health Center	0	0	0	20,292	18,083	19,891
264270	Garplay Health Center	0	0	0	20,292	18,083	19,891
264271	Cepress	0	0	0	12,683	11,302	12,432
264272	Nupucolleh Health Center	0	0	0	100,000	89,113	98,024
264273	Sunrise Clinic	0	0	0	50,000	44,557	49,012
264274	Nurses Association of Liberia	0	0	0	50,000	44,557	49,012
265201	Transfer to Curran Hospital (Lofa County)	74,999	295,000	129,772	250,000	222,783	245,061
265202	Ganta United Methodist Hospital (Nimba)	0	250,000	204,748	255,365	227,563	250,320
265203	SDA Cooper Hospital (Montserrado)	0	50,000	21,102	0	0	0
265204	ELWA Hospital (Montserrado)	69,997	140,000	59,084	0	0	0
265205	St. Joseph Catholic Hospital	0	150,000	63,304	0	0	0
265231	Transfer to Gbei-Vonweah Clinic	0	20,000	12,661	20,000	17,823	19,605
265232	Transfer to Vayenglay Clinic	0	20,000	15,827	20,000	17,823	19,605
265236	Fred Davis Clinic	0	50,000	3,957	0	0	0
265237	Garplay Healthcare	0	25,000	0	0	0	0
265238	African Aid Program	0	50,000	0	0	0	0
265239	Baptist Health Center	0	150,000	71,217	76,096	67,811	74,593
265240	Sunrise Medical Clinic	0	25,000	0	0	0	0
265241	E and J Medical Center	0	250,000	284,868	226,096	201,481	221,629
265242	Christain Health Association of Liberia	0	100,000	94,956	100,000	89,113	98,024
265243	Senji Health Center	0	100,000	15,826	100,000	89,113	98,024
265244	Sasstown Health Center	0	100,000	15,826	100,000	89,113	98,024
265245	Glepo Health Center	0	50,000	12,344	50,000	44,557	49,012
265246	St. Francis Health	0	20,000	0	50,000	44,557	49,012
265247	Bong Mines Hospital	0	100,000	174,086	350,000	311,896	343,085
265248	LESH Medical Center	0	75,000	0	0	0	0
265249	Jallalon Hospital	0	50,000	0	270,000	240,605	264,666
265250	JDJ Memorial Hospital	0	150,000	0	0	0	0
265251	Damballa	0	100,000	7,913	50,000	44,557	49,012
Total		**54,938,322**	**62,158,021**	**40,669,008**	**59,199,600**	**55,297,050**	**58,334,120**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	44,573,266	47,169,963	33,275,749	42,712,616	40,670,283	42,244,676
01	BOMI COUNTY	327,481	655,000	252,687	560,000	499,033	548,936
02	BONG COUNTY	242,373	300,000	481,814	3,322,956	2,961,186	3,257,304

310 MINISTRY OF HEALTH

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
03	GBARPOLU	239,995	555,000	226,310	460,000	409,920	450,912
04	GRAND BASSA	414,420	745,000	374,086	530,000	472,299	519,529
05	GRAND CAPE MOUNT	489,984	535,000	199,407	490,000	436,654	480,319
06	GRAND GEDEH	765,989	705,000	320,594	660,000	588,146	646,960
07	GRAND KRU	507,991	683,058	249,231	608,058	541,859	596,045
08	LOFA	1,059,971	1,350,000	537,031	1,200,000	1,069,356	1,176,292
09	MARGIBI	424,676	905,000	772,811	1,020,000	908,953	999,848
10	MARYLAND	470,461	880,000	267,667	610,000	543,589	597,948
11	MONTSERRADO	3,182,380	4,200,000	2,061,068	4,312,484	3,777,705	4,155,476
12	NIMBA	939,457	1,895,000	993,250	1,163,486	1,036,817	1,140,499
13	RIVER CESS	419,985	625,000	233,168	540,000	481,210	529,331
14	RIVER GEE	289,908	485,000	225,782	550,000	490,122	539,134
15	SINOE	589,985	470,000	198,353	460,000	409,920	450,912
	Total	**54,938,322**	**62,158,021**	**40,669,008**	**59,199,600**	**55,297,050**	**58,334,120**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**CURATIVE SERVICES**	**28,369,085**	**34,216,191**	**23,877,916**	**44,952,618**	**41,553,788**	**44,185,560**
21	COMPENSATION OF EMPLOYEES	6,150,297	16,491,053	17,491,053	15,788,670	15,788,670	15,843,930
22	USE OF GOODS AND SERVICES	2,737,713	1,847,080	948,853	2,443,390	2,047,170	2,251,887
25	SUBSIDY	0	0	0	1,175,461	953,945	1,049,340
26	GRANTS	19,481,075	15,878,058	5,438,010	25,545,097	22,764,002	25,040,403
0100	**CURATIVE SERVICES - CONTINGENT**	**435,995**	**0**	**0**	**204,459**	**181,417**	**199,559**
25	SUBSIDY	0	0	0	9,831	7,978	8,776
26	GRANTS	435,995	0	0	194,628	173,439	190,783
	Total	**28,805,080**	**34,216,191**	**23,877,916**	**45,157,077**	**41,735,205**	**44,385,119**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**CURATIVE SERVICES**	**28,369,085**	**34,216,191**	**23,877,916**	**44,952,618**	**41,553,788**	**44,185,560**
21	**COMPENSATION OF EMPLOYEES**	**6,150,297**	**16,491,053**	**17,491,053**	**15,788,670**	**15,788,670**	**15,843,930**
211101	Basic Salary - Civil Service	0	10,446,167	10,446,167	8,700,670	8,700,670	8,731,122
211110	General Allowance	6,150,297	6,044,886	7,044,886	7,088,000	7,088,000	7,112,808
22	**USE OF GOODS AND SERVICES**	**2,737,713**	**1,847,080**	**948,853**	**2,443,390**	**2,047,170**	**2,251,887**
221101	Foreign Travel-Means of travel	12,581	93,640	2,404	6,820	5,714	6,285
221102	Foreign Travel-Daily Subsistance Allowance	10,250	83,238	3,130	6,619	5,546	6,100
221103	Foreign Travel-Incidential Allowance	500	5,202	294	2,601	2,179	2,397
221203	Telecommunications, Internet, Postage and Courier	1,665	250,000	167,567	77,500	64,933	71,426
221302	Residential Property Rental and Lease	6,665	0	0	0	0	0

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221401	Fuel and Lubricants - Vehicles	22,485	100,000	53,977	50,000	41,892	46,081
221502	Repairs and Maintenance - Vehicles	0	50,000	8,753	38,000	31,838	35,022
221602	Stationery	9,018	15,000	8,096	11,850	9,928	10,921
221805	Drugs and Medical Consumables	2,650,000	1,150,000	687,125	2,150,000	1,801,356	1,981,492
223106	Vehicle Insurance	24,549	100,000	17,507	100,000	83,784	92,162
25 SUBSIDY		**0**	**0**	**0**	**1,175,461**	**953,945**	**1,049,340**
253102	National Drug Service	0	0	0	500,000	405,775	446,353
253104	Family Planning Association of Liberia	0	0	0	150,000	121,733	133,906
253202	SDA Cooper Hospital (Mont)	0	0	0	50,000	40,578	44,635
253203	ELWA Hospital (Mont)	0	0	0	100,000	81,155	89,271
253204	St. Joseph Catholic Hospital	0	0	0	160,461	130,222	143,244
253207	West African College of Physicians	0	0	0	75,000	60,866	66,953
253208	West African College	0	0	0	40,000	32,462	35,708
256103	National Red Cross	0	0	0	100,000	81,155	89,271
26 GRANTS		**19,481,075**	**15,878,058**	**5,438,010**	**25,545,097**	**22,764,002**	**25,040,403**
262104	Contributions to International Organization	9,300	25,000	18,462	17,250	15,372	16,909
263143	USAID Support to Health	8,433,814	0	0	12,900,000	11,495,577	12,645,135
263301	Transfer-Montserrado Health	159,994	250,000	112,363	200,000	178,226	196,049
263302	Transfer to Redemption Hospital	1,999,929	2,000,000	960,112	2,000,000	1,782,260	1,960,486
263303	Grand Bassa County Health System	199,424	345,000	0	0	0	0
263304	Transfer to Liberian Government Hospital (Buchanan)	174,998	400,000	0	0	0	0
263305	Transfer to Sinoe County Health	249,997	200,000	84,406	190,000	169,315	186,246
263306	Transfer to F. J. Grant Hospital	299,989	270,000	113,947	270,000	240,605	264,666
263307	Transfer to Maryland Couty Health	190,464	235,000	99,175	190,000	169,315	186,246
263308	Transfer to J.J. Dossen Hospital	229,998	270,000	113,947	270,000	240,605	264,666
263309	Cape Mount County Health System	249,990	235,000	99,175	190,000	169,315	186,246
263310	Transfer to Timothy Hospital	199,996	200,000	84,406	200,000	178,226	196,049
263311	Transfer to Bong County Health	202,374	200,000	0	0	0	0
263312	Transfer to Lofa County Health	159,996	250,000	105,506	200,000	178,226	196,049
263313	Transfer to Kolahun Hospital	274,993	275,000	115,531	275,000	245,061	269,567
263314	Transfer to Foya Hospital (Lofa County)	274,993	275,000	115,531	275,000	245,061	269,567
263315	Transfer to Vahun Hospital (Lofa)	49,999	150,000	36,926	100,000	89,113	98,024
263316	Transfer-Nimba County Health	159,994	250,000	0	0	0	0
263317	G.W. Harley Hospital (Nimba)	179,998	275,000	0	0	0	0
263318	Grand Gedeh County Health System	149,997	235,000	83,679	190,000	169,315	186,246

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263319	Martha Tubman Hospital (Grand Gedeh)	283,349	270,000	122,968	270,000	240,605	264,666
263320	Margibi County Health System	129,999	235,000	0	0	0	0
263321	C.H. Rennie Hospital (Margibi)	194,684	370,000	0	0	0	0
263322	Bomi County Health System	162,490	235,000	99,175	190,000	169,315	186,246
263323	Transfer to Liberian Government Hospital (Bomi)	124,992	420,000	153,512	370,000	329,718	362,690
263324	River Cess County Health System	124,997	235,000	99,175	250,000	222,783	245,061
263325	River Cess County Health Center	124,912	250,000	126,607	300,000	267,339	294,073
263326	Grand Kru County Health System	249,991	235,000	99,175	190,000	169,315	186,246
263327	Rally Time Hospital (Grand Kru)	149,945	250,000	105,506	250,000	222,783	245,061
263328	Transfer to River Gee Health System	89,997	235,000	99,175	190,000	169,315	186,246
263329	Transfer to Fish Town Health Center	39,999	100,000	42,201	100,000	89,113	98,024
263330	Transfer to Gbarpolu County Health Center	99,999	235,000	112,363	190,000	169,315	186,246
263332	Transfer - National Drug Service	189,998	100,000	42,201	0	0	0
263334	Transfer to Complimentary Division	39,999	40,000	16,880	10,000	8,911	9,802
263342	Tellewoyan Hospital (Lofa)	299,990	400,000	163,537	350,000	311,896	343,085
263343	Grand Bassa County Health Services	39,998	0	0	0	0	0
263344	Bomi County Health Services	39,999	0	0	0	0	0
263345	Bong County Communities Health Servivies	39,999	0	0	0	0	0
263346	Cape Mount County Health Servicies	39,998	0	0	0	0	0
263347	Gbarpolu County Health Service	39,999	0	0	0	0	0
263348	Transfer to Bopolu Health Center	99,997	270,000	113,947	0	0	0
263349	Grand Gedeh County Health Services	39,998	0	0	0	0	0
263350	Grand Kru County Health Services	39,998	0	0	0	0	0
263351	Transfer to Barclayville Health Center	68,057	68,058	28,724	68,058	60,649	66,713
263352	Transfer to Barcoleh Health Center	0	30,000	0	0	0	0
263354	Saclepea Comprehensive Health	149,996	300,000	30,597	0	0	0
263355	River Gee Communities Health Center	289,989	290,000	91,792	250,000	222,783	245,061
263356	River Cess County Health Center	39,999	0	0	0	0	0
263357	Sinoe County Communities Health Centers	39,999	0	0	0	0	0
263359	Transfer to Duport Road Health Center	49,997	100,000	42,201	100,000	89,113	98,024
263360	Transfer to Barnesville Health	49,997	100,000	42,201	100,000	89,113	98,024

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263365	Transfer National Public Health Laboratory	196,875	100,000	42,201	0	0	0
263366	Transfer to Pharmacy Division	29,999	30,000	12,660	30,000	26,734	29,407
263373	Transfer to Clara Town Clinic	12,480	100,000	35,608	100,000	89,113	98,024
263375	Maternal and Child Mortality	49,996	50,000	21,102	20,000	17,823	19,605
263376	Transfer to Pleebo Health Center	49,999	100,000	42,201	100,000	89,113	98,024
263378	Transfer to Cinta Health Center	49,997	100,000	0	0	0	0
263379	Transfer to Zoegeh Medical Center	0	100,000	0	0	0	0
263380	C B Dumbar Hospital	399,991	620,000	0	0	0	0
263382	Transfer-Bensonville Hospital/James N. Davies	399,993	270,000	113,947	270,000	240,605	264,666
263386	Transfer to Bensonville Health	249,995	270,000	113,947	270,000	240,605	264,666
263390	Transfer to Bahn Health Center	49,478	100,000	0	0	0	0
263391	Transfer to Dolo Health Center	49,996	100,000	0	0	0	0
264183	Health Emergency Fund	0	0	0	2,339,104	2,084,446	2,292,890
264201	Transfer to Family Planning Association	84,992	60,000	56,974	0	0	0
264202	Transfer-National Red Cross	249,991	175,000	65,064	0	0	0
264204	West African College of Physicians	149,998	200,000	124,235	0	0	0
264205	Transfer to West Africa College	88,701	75,000	33,235	0	0	0
264260	Transfer to Lesh Medical Center	0	0	47,478	0	0	0
264268	Dorcus Martor Memorial Clinic	0	0	0	5,230	4,661	5,127
264269	Wahlue Health Center	0	0	0	10,461	9,322	10,254
264271	Cepress	0	0	0	6,538	5,826	6,409
264272	Nupucolleh Health Center	0	0	0	100,000	89,113	98,024
264273	Sunrise Clinic	0	0	0	50,000	44,557	49,012
264274	Nurses Association of Liberia	0	0	0	50,000	44,557	49,012
265201	Transfer to Curran Hospital (Lofa County)	74,999	295,000	129,772	250,000	222,783	245,061
265202	Ganta United Methodist Hospital (Nimba)	0	250,000	0	0	0	0
265203	SDA Cooper Hospital (Montserrado)	0	50,000	21,102	0	0	0
265204	ELWA Hospital (Montserrado)	69,997	140,000	59,084	0	0	0
265205	St. Joseph Catholic Hospital	0	150,000	63,304	0	0	0
265231	Transfer to Gbei-Vonweah Clinic	0	20,000	0	0	0	0
265232	Transfer to Vayenglay Clinic	0	20,000	0	0	0	0
265236	Fred Davis Clinic	0	50,000	3,957	0	0	0
265237	Garplay Healthcare	0	25,000	0	0	0	0
265238	African Aid Program	0	50,000	0	0	0	0
265239	Baptist Health Center	0	150,000	71,217	39,228	34,957	38,453
265240	Sunrise Medical Clinic	0	25,000	0	0	0	0
265241	E and J Medical Center	0	250,000	284,868	189,228	168,627	185,489

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
265242	Christain Health Association of Liberia	0	100,000	94,956	100,000	89,113	98,024
265243	Senji Health Center	0	100,000	15,826	100,000	89,113	98,024
265244	Sasstown Health Center	0	100,000	15,826	100,000	89,113	98,024
265245	Glepo Health Center	0	50,000	12,344	50,000	44,557	49,012
265246	St. Francis Health	0	20,000	0	50,000	44,557	49,012
265247	Bong Mines Hospital	0	100,000	174,086	350,000	311,896	343,085
265248	LESH Medical Center	0	75,000	0	0	0	0
265249	Jallalon Hospital	0	50,000	0	270,000	240,605	264,666
265250	JDJ Memorial Hospital	0	150,000	0	0	0	0
265251	Damballa	0	100,000	7,913	50,000	44,557	49,012
0100	**CURATIVE SERVICES - CONTINGENT**	**435,995**	**0**	**0**	**204,459**	**181,417**	**199,559**
25	**SUBSIDY**	**0**	**0**	**0**	**9,831**	**7,978**	**8,776**
253204	St. Joseph Catholic Hospital	0	0	0	9,831	7,978	8,776
26	**GRANTS**	**435,995**	**0**	**0**	**194,628**	**173,439**	**190,783**
263395	Transfer to Liberia Medical and Dental Council	435,995	0	0	0	0	0
264183	Health Emergency Fund	0	0	0	100,000	89,113	98,024
264268	Dorcus Martor Memorial Clinic	0	0	0	4,916	4,381	4,819
264269	Wahlue Health Center	0	0	0	9,831	8,761	9,637
264271	Cepress	0	0	0	6,145	5,476	6,024
265239	Baptist Health Center	0	0	0	36,868	32,854	36,140
265241	E and J Medical Center	0	0	0	36,868	32,854	36,140
	Total	**28,805,080**	**34,216,191**	**23,877,916**	**45,157,077**	**41,735,205**	**44,385,119**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**PREVENTIVE SERVICES**	**2,271,004**	**3,693,453**	**1,394,618**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	0	350,000	350,000	0	0	0
22	USE OF GOODS AND SERVICES	286,955	1,264,500	541,166	0	0	0
26	GRANTS	1,984,049	2,078,953	503,452	0	0	0
	Total	**2,271,004**	**3,693,453**	**1,394,618**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**PREVENTIVE SERVICES**	**2,271,004**	**3,693,453**	**1,394,618**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**0**	**350,000**	**350,000**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	0	350,000	350,000	0	0	0
22	**USE OF GOODS AND SERVICES**	**286,955**	**1,264,500**	**541,166**	**0**	**0**	**0**
221101	Foreign Travel-Means of travel	6,588	15,000	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	3,294	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	0	1,500	0	0	0	0

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221203	Telecommunications, Internet, Postage and Courier	7,500	21,000	11,554	0	0	0
221401	Fuel and Lubricants - Vehicles	31,632	50,000	32,074	0	0	0
221502	Repairs and Maintenance - Vehicles	11,383	37,000	6,478	0	0	0
221602	Stationery	10,065	20,000	10,797	0	0	0
221603	Printing, Binding and Publications Services	2,510	0	0	0	0	0
221805	Drugs and Medical Consumables	0	350,000	175,066	0	0	0
221814	Vaccines and vaccination supplies	192,373	650,000	281,855	0	0	0
221816	Family Planning Supplies	0	100,000	14,005	0	0	0
222103	Food and Catering Services	4,978	0	0	0	0	0
223106	Vehicle Insurance	16,632	20,000	9,337	0	0	0
26	**GRANTS**	**1,984,049**	**2,078,953**	**503,452**	**0**	**0**	**0**
263392	Transfer to County Prevention Health	1,984,049	2,078,953	503,452	0	0	0
	Total	**2,271,004**	**3,693,453**	**1,394,618**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 SOCIAL WELFARE	**239,139**	**0**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	1,082	0	0	0	0	0
26 GRANTS	238,057	0	0	0	0	0
Total	**239,139**	**0**	**0**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**SOCIAL WELFARE**	**239,139**	**0**	**0**	**0**	**0**	**0**
22	**USE OF GOODS AND SERVICES**	**1,082**	**0**	**0**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	1,082	0	0	0	0	0
26	**GRANTS**	**238,057**	**0**	**0**	**0**	**0**	**0**
263337	Transfer to Division of Community Welfare	2,000	0	0	0	0	0
263338	Transfer to Division of Training	9,999	0	0	0	0	0
263339	Transfer to Division of Juvenile Court	14,998	0	0	0	0	0
263340	Transfer to Division of Rehablitation	104,970	0	0	0	0	0
263341	Transfer to Division of Family Welfare	12,498	0	0	0	0	0
263368	Transfer to Center Voluntary Children	400	0	0	0	0	0
263369	Transfer to Division of Aging	16,999	0	0	0	0	0
263370	Transfer to Youth Rehab Center	200	0	0	0	0	0
263372	Transfer to Family Assistance	1,000	0	0	0	0	0

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
264113 Transfer to Liberia Abino Society	74,993	0	0	0	0	0
Total	**239,139**	**0**	**0**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 PLANNING, RESEARCH AND DEVELOPMENT	**535,966**	**519,000**	**365,413**	**322,552**	**294,697**	**315,959**
21 COMPENSATION OF EMPLOYEES	0	235,000	235,000	85,052	85,052	85,350
22 USE OF GOODS AND SERVICES	43,325	84,000	16,466	37,500	31,419	34,561
26 GRANTS	492,641	200,000	113,947	200,000	178,226	196,049
Total	**535,966**	**519,000**	**365,413**	**322,552**	**294,697**	**315,959**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 PLANNING, RESEARCH AND DEVELOPMENT	**535,966**	**519,000**	**365,413**	**322,552**	**294,697**	**315,959**
21 COMPENSATION OF EMPLOYEES	**0**	**235,000**	**235,000**	**85,052**	**85,052**	**85,350**
211101 Basic Salary - Civil Service	0	235,000	235,000	85,052	85,052	85,350
22 USE OF GOODS AND SERVICES	**43,325**	**84,000**	**16,466**	**37,500**	**31,419**	**34,561**
221101 Foreign Travel-Means of travel	3,294	15,000	0	2,500	2,095	2,304
221102 Foreign Travel-Daily Subsistance Allowance	0	25,000	0	5,000	4,189	4,608
221103 Foreign Travel-Incidential Allowance	0	1,500	0	750	628	691
221203 Telecommunications, Internet, Postage and Courier	832	2,500	1,166	1,250	1,047	1,152
221401 Fuel and Lubricants - Vehicles	7,356	15,000	9,611	7,500	6,284	6,912
221502 Repairs and Maintenance - Vehicles	0	10,000	1,751	7,600	6,368	7,004
221602 Stationery	24,379	10,000	3,938	7,900	6,619	7,281
222103 Food and Catering Services	799	0	0	0	0	0
223106 Vehicle Insurance	6,665	5,000	0	5,000	4,189	4,608
26 GRANTS	**492,641**	**200,000**	**113,947**	**200,000**	**178,226**	**196,049**
263361 Transfer to South East Midwifery	292,645	200,000	113,947	200,000	178,226	196,049
263364 Transfer to Rural Heath Institute	199,996	0	0	0	0	0
Total	**535,966**	**519,000**	**365,413**	**322,552**	**294,697**	**315,959**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 HEALTH AND VITAL STATISTICS	**31,248**	**1,412,976**	**1,368,873**	**2,911,363**	**2,900,797**	**2,916,218**
21 COMPENSATION OF EMPLOYEES	11,999	1,357,000	1,357,000	2,846,206	2,846,206	2,856,168
22 USE OF GOODS AND SERVICES	19,249	55,976	11,873	65,157	54,591	60,050
Total	**31,248**	**1,412,976**	**1,368,873**	**2,911,363**	**2,900,797**	**2,916,218**

2.2 Detailed Allocation by Deparment and Line Item

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 HEALTH AND VITAL STATISTICS	**31,248**	**1,412,976**	**1,368,873**	**2,911,363**	**2,900,797**	**2,916,218**
21 COMPENSATION OF EMPLOYEES	**11,999**	**1,357,000**	**1,357,000**	**2,846,206**	**2,846,206**	**2,856,168**
211101 Basic Salary - Civil Service	0	1,345,000	1,345,000	2,644,206	2,644,206	2,653,461
211110 General Allowance	11,999	12,000	12,000	202,000	202,000	202,707
22 USE OF GOODS AND SERVICES	**19,249**	**55,976**	**11,873**	**65,157**	**54,591**	**60,050**
221101 Foreign Travel-Means of travel	0	7,500	0	3,750	3,142	3,456
221102 Foreign Travel-Daily Subsistance Allowance	0	11,000	0	5,500	4,608	5,069
221103 Foreign Travel-Incidential Allowance	0	1,250	0	625	524	576
221401 Fuel and Lubricants - Vehicles	6,832	10,000	6,476	5,000	4,189	4,608
221502 Repairs and Maintenance - Vehicles	0	6,226	0	4,732	3,965	4,361
221602 Stationery	6,534	10,000	5,397	35,550	29,785	32,764
223106 Vehicle Insurance	5,883	10,000	0	10,000	8,378	9,216
Total	**31,248**	**1,412,976**	**1,368,873**	**2,911,363**	**2,900,797**	**2,916,218**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600 ADMINISTRATION AND MANAGEMENT	**16,951,554**	**8,416,401**	**9,353,705**	**7,854,391**	**7,733,760**	**7,820,974**
21 COMPENSATION OF EMPLOYEES	15,303,149	6,704,991	8,711,490	7,110,491	7,110,491	7,135,378
22 USE OF GOODS AND SERVICES	1,648,405	1,711,410	642,215	743,900	623,269	685,596
Total	**16,951,554**	**8,416,401**	**9,353,705**	**7,854,391**	**7,733,760**	**7,820,974**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600 ADMINISTRATION AND MANAGEMENT	**16,951,554**	**8,416,401**	**9,353,705**	**7,854,391**	**7,733,760**	**7,820,974**
21 COMPENSATION OF EMPLOYEES	**15,303,149**	**6,704,991**	**8,711,490**	**7,110,491**	**7,110,491**	**7,135,378**
211101 Basic Salary - Civil Service	11,950,168	3,204,991	3,204,990	1,610,491	1,610,491	1,616,128
211104 Honorarium	0	0	6,500	0	0	0
211110 General Allowance	3,352,981	3,500,000	5,500,000	5,500,000	5,500,000	5,519,250
22 USE OF GOODS AND SERVICES	**1,648,405**	**1,711,410**	**642,215**	**743,900**	**623,269**	**685,596**
221101 Foreign Travel-Means of travel	16,250	30,000	0	10,000	8,378	9,216
221102 Foreign Travel-Daily Subsistance Allowance	13,929	45,000	0	15,000	12,568	13,824
221103 Foreign Travel-Incidential Allowance	600	5,000	0	2,500	2,095	2,304
221202 Water and Sewage	17,499	5,000	2,701	5,000	4,189	4,608
221203 Telecommunications, Internet, Postage and Courier	12,500	50,000	23,810	25,000	20,946	23,041
221302 Residential Property Rental and Lease	24,998	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	96,131	200,000	128,499	100,000	83,784	92,162
221402 Fuel and Lubricants – Generator	62,498	200,000	128,499	100,000	83,784	92,162

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	19,043	35,000	6,127	26,600	22,287	24,515
221601	Cleaning Materials and Services	953	30,000	11,817	30,000	25,135	27,649
221602	Stationery	19,262	30,000	26,698	15,800	13,238	14,562
221603	Printing, Binding and Publications Services	7,490	0	0	0	0	0
221811	Other Specialized Materials	1,080,202	667,410	0	0	0	0
221907	Scholarships – Local	179,989	200,000	94,535	200,000	167,568	184,325
222103	Food and Catering Services	34,465	0	0	0	0	0
222105	Entertainment Representation and Gifts	17,480	0	0	0	0	0
222113	Guard and Security Services	0	204,000	214,277	204,000	170,919	188,011
223106	Vehicle Insurance	45,116	10,000	5,252	10,000	8,378	9,216
	Total	**16,951,554**	**8,416,401**	**9,353,705**	**7,854,391**	**7,733,760**	**7,820,974**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0702 BONG COUNTY	**0**	**0**	**473,901**	**566,152**	**504,515**	**554,967**
26 GRANTS	0	0	473,901	566,152	504,515	554,967
0702 BONG COUNTY - CONTINGENT	**0**	**0**	**0**	**24,579**	**21,903**	**24,093**
26 GRANTS	0	0	0	24,579	21,903	24,093
Total	**0**	**0**	**473,901**	**590,731**	**526,418**	**579,060**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0702	**BONG COUNTY**	**0**	**0**	**473,901**	**566,152**	**504,515**	**554,967**
26	**GRANTS**	**0**	**0**	**473,901**	**566,152**	**504,515**	**554,967**
263311	Transfer to Bong County Health	0	0	126,609	366,152	326,289	358,918
263380	C B Dumbar Hospital	0	0	347,292	200,000	178,226	196,049
0702	**BONG COUNTY - CONTINGENT**	**0**	**0**	**0**	**24,579**	**21,903**	**24,093**
26	**GRANTS**	**0**	**0**	**0**	**24,579**	**21,903**	**24,093**
263311	Transfer to Bong County Health	0	0	0	24,579	21,903	24,093
	Total	**0**	**0**	**473,901**	**590,731**	**526,418**	**579,060**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0704 GRAND BASSA COUNTY	**0**	**0**	**374,086**	**530,000**	**472,299**	**519,529**
26 GRANTS	0	0	374,086	530,000	472,299	519,529
Total	**0**	**0**	**374,086**	**530,000**	**472,299**	**519,529**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0704 GRAND BASSA COUNTY	**0**	**0**	**374,086**	**530,000**	**472,299**	**519,529**
26 GRANTS	**0**	**0**	**374,086**	**530,000**	**472,299**	**519,529**

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263303	Grand Bassa County Health System	0	0	221,762	300,000	267,339	294,073
263304	Transfer to Liberian Government Hospital (Buchanan)	0	0	152,324	230,000	204,960	225,456
	Total	**0**	**0**	**374,086**	**530,000**	**472,299**	**519,529**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0709	**MARGIBI COUNTY**	**0**	**0**	**598,725**	**670,000**	**597,057**	**656,763**
26	GRANTS	0	0	598,725	670,000	597,057	656,763
	Total	**0**	**0**	**598,725**	**670,000**	**597,057**	**656,763**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0709	**MARGIBI COUNTY**	**0**	**0**	**598,725**	**670,000**	**597,057**	**656,763**
26	**GRANTS**	**0**	**0**	**598,725**	**670,000**	**597,057**	**656,763**
263320	Margibi County Health System	0	0	182,236	200,000	178,226	196,049
263321	C.H. Rennie Hospital (Margibi)	0	0	238,131	240,000	213,871	235,258
263352	Transfer to Barcoleh Health Center	0	0	23,264	30,000	26,734	29,407
263378	Transfer to Cinta Health Center	0	0	77,547	100,000	89,113	98,024
263391	Transfer to Dolo Health Center	0	0	77,547	100,000	89,113	98,024
	Total	**0**	**0**	**598,725**	**670,000**	**597,057**	**656,763**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0712	**NIMBA COUNTY**	**0**	**0**	**962,653**	**1,130,306**	**1,007,250**	**1,107,975**
26	GRANTS	0	0	962,653	1,130,306	1,007,250	1,107,975
0712	**NIMBA COUNTY - CONTINGENT**	**0**	**0**	**0**	**33,180**	**29,568**	**32,524**
26	GRANTS	0	0	0	33,180	29,568	32,524
	Total	**0**	**0**	**962,653**	**1,163,486**	**1,036,817**	**1,140,499**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0712	**NIMBA COUNTY**	**0**	**0**	**962,653**	**1,130,306**	**1,007,250**	**1,107,975**
26	**GRANTS**	**0**	**0**	**962,653**	**1,130,306**	**1,007,250**	**1,107,975**
263316	Transfer-Nimba County Health	0	0	158,259	200,000	178,226	196,049
263317	G.W. Harley Hospital (Nimba)	0	0	195,848	236,769	210,992	232,091
263354	Saclepea Comprehensive Health	0	0	209,138	200,000	178,226	196,049
263379	Transfer to Zoegeh Medical Center	0	0	94,956	100,000	89,113	98,024
263390	Transfer to Bahn Health Center	0	0	71,216	100,000	89,113	98,024
264270	Garplay Health Center	0	0	0	10,461	9,322	10,254
265202	Ganta United Methodist Hospital (Nimba)	0	0	204,748	243,076	216,612	238,274

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
265231 Transfer to Gbei-Vonweah Clinic	0	0	12,661	20,000	17,823	19,605
265232 Transfer to Vayenglay Clinic	0	0	15,827	20,000	17,823	19,605
0712 NIMBA COUNTY - CONTINGENT	**0**	**0**	**0**	**33,180**	**29,568**	**32,524**
26 GRANTS	**0**	**0**	**0**	**33,180**	**29,568**	**32,524**
263317 G.W. Harley Hospital (Nimba)	0	0	0	11,060	9,856	10,841
264270 Garplay Health Center	0	0	0	9,831	8,761	9,637
265202 Ganta United Methodist Hospital (Nimba)	0	0	0	12,289	10,951	12,046
Total	**0**	**0**	**962,653**	**1,163,486**	**1,036,817**	**1,140,499**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500 GENERAL CLAIMS	**6,104,331**	**13,900,000**	**1,899,118**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	6,104,331	1,000,000	0	0	0	0
26 GRANTS	0	12,900,000	1,899,118	0	0	0
Total	**6,104,331**	**13,900,000**	**1,899,118**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500 GENERAL CLAIMS	**6,104,331**	**13,900,000**	**1,899,118**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	**6,104,331**	**1,000,000**	**0**	**0**	**0**	**0**
222145 Ebola Trust Fund	6,104,331	1,000,000	0	0	0	0
26 GRANTS	**0**	**12,900,000**	**1,899,118**	**0**	**0**	**0**
263143 USAID Support to Health	0	12,900,000	1,899,118	0	0	0
Total	**6,104,331**	**13,900,000**	**1,899,118**	**0**	**0**	**0**

Subsidy	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
253204 St. Joseph Catholic Hospital	0	0	0	9,831	9,831	9,831
253204 St. Joseph Catholic Hospital	0	0	0	160,461	160,461	160,461
253203 ELWA Hospital (Mont)	0	0	0	100,000	100,000	100,000
253202 SDA Cooper Hospital (Mont)	0	0	0	50,000	50,000	50,000
253102 National Drug Service	0	0	0	500,000	500,000	500,000
256103 National Red Cross	0	0	0	100,000	100,000	100,000
253208 West African College	0	0	0	40,000	40,000	40,000
253207 West African College of Physicians	0	0	0	75,000	75,000	75,000
253104 Family Planning Association of Liberia	0	0	0	150,000	150,000	150,000
Total	**0**	**0**	**0**	**1,185,292**	**1,185,292**	**1,185,292**

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.

Objectives (FY2016-17):

Acquire state-of-the-Art Medical Equipment, Drugs, Supplies and consumables; establish a integrated Medical Information Management System; establish an internationally recognized Infectious Disease Unit;Train Specialized Staff (in Infectious Disease, Emergency Care, Neurology, Endoscopy, Intensive Care, Pediatrics, Obstetrics and Gen-ecology, and Surgery); purchase life-saving Monitoring Equipment (Cardiac Monitors, Ventilators, etc..) for all beds in the ER/ICU and inpatient ICU; and purchase state-of-the-art Diagnostic Equipment (Mammogram Machine, Endoscopy).

Achievements (FY2016-17):

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.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	4,187,183	4,462,504	4,462,503	4,467,816	4,467,816	4,483,453
22 USE OF GOODS AND SERVICES	1,839,954	856,280	604,438	793,196	664,571	731,028
23 CONSUMPTION OF FIXED CAPITAL	69,996	0	0	0	0	0
Total	**6,097,133**	**5,318,784**	**5,066,941**	**5,261,012**	**5,132,387**	**5,214,482**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	6,097,133	5,318,784	5,066,941	5,261,012	5,261,012	5,261,012
Total	**6,097,133**	**5,318,784**	**5,066,941**	**5,261,012**	**5,132,387**	**5,214,482**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**4,187,183**	**4,462,504**	**4,462,503**	**4,467,816**	**4,467,816**	**4,483,453**
211101 Basic Salary - Civil Service	3,992,737	2,013,155	2,013,155	2,050,000	2,050,000	2,057,175
211104 Honorarium	0	193,935	193,935	141,835	141,835	142,331
211110 General Allowance	0	2,046,102	2,046,102	2,066,669	2,066,669	2,073,902
211116 Special Allowance	193,119	204,000	204,000	204,000	204,000	204,714
211129 Overtime	1,327	5,312	5,311	5,312	5,312	5,331
22 USE OF GOODS AND SERVICES	**1,839,954**	**856,280**	**604,438**	**793,196**	**664,571**	**731,028**
221101 Foreign Travel-Means of travel	0	2,877	0	1,439	1,206	1,326
221102 Foreign Travel-Daily Subsistance Allowance	0	1,575	0	788	660	726
221104 Domestic Travel-Means of Travel	13,927	14,626	0	14,626	12,254	13,480

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221105	Domestic Travel-Daily Subsistance Allowance	3,400	1,428	0	1,428	1,196	1,316
221107	Carriage, Haulage, Freight	12,257	5,321	0	5,321	4,458	4,904
221201	Electricity	89,995	29,400	20,954	29,400	24,632	27,096
221202	Water and Sewage	40,591	22,856	14,290	22,856	19,150	21,065
221203	Telecommunications, Internet, Postage and Courier	18,351	8,526	6,559	4,263	3,572	3,929
221302	Residential Property Rental and Lease	31,517	20,686	0	20,686	17,332	19,065
221401	Fuel and Lubricants - Vehicles	111,997	62,791	46,181	31,395	26,304	28,934
221402	Fuel and Lubricants – Generator	111,997	50,400	49,659	25,200	21,114	23,225
221501	Repair and Maintenance–Civil	70,196	28,745	66,547	28,745	24,084	26,492
221502	Repairs and Maintenance - Vehicles	30,677	17,169	0	17,169	14,385	15,823
221503	Repairs and Maintenance–Generators	31,644	15,813	0	15,813	13,249	14,574
221504	Repairs and Maintenance, Machinery, Equipment	34,763	16,910	0	16,910	14,168	15,585
221505	Repair and Maintenance-Equipment	6,879	3,024	0	3,024	2,534	2,787
221601	Cleaning Materials and Services	132,784	59,754	60,798	59,754	50,064	55,071
221603	Printing, Binding and Publications Services	8,363	20,397	10,712	20,397	17,089	18,798
221606	Other Office Materials and Consumable	32,919	21,606	3,782	21,606	18,102	19,913
221702	Expert/Specialist Services	48,996	21,000	10,044	21,000	17,595	19,354
221704	Feasibility Studies/Surveys	59,990	0	0	0	0	0
221801	Laboratory Consumables	44,799	20,160	16,134	20,160	16,891	18,580
221805	Drugs and Medical Consumables	507,652	237,324	156,497	237,324	198,840	218,723
222103	Food and Catering Services	258,300	88,407	88,936	88,407	74,071	81,478
222115	Financial Loss	25,636	16,826	0	16,826	14,097	15,507
222119	Legal Dues and Compensations	0	0	0	11,689	9,794	10,773
222123	Other Compensations	108,324	66,286	53,345	54,597	45,744	50,318
223106	Vehicle Insurance	4,000	2,373	0	2,373	1,988	2,187
23	**CONSUMPTION OF FIXED CAPITAL**	**69,996**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	69,996	0	0	0	0	0
	Total	**6,097,133**	**5,318,784**	**5,066,941**	**5,261,012**	**5,132,387**	**5,214,482**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	6,097,133	5,318,784	5,066,941	5,261,012	5,132,387	5,214,482
	Total	**6,097,133**	**5,318,784**	**5,066,941**	**5,261,012**	**5,132,387**	**5,214,482**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**6,097,133**	**5,318,784**	**5,066,941**	**5,261,012**	**5,132,387**	**5,214,482**
21	COMPENSATION OF EMPLOYEES	4,187,183	4,462,504	4,462,503	4,467,816	4,467,816	4,483,453

311 JOHN F. KENNEDY MEDICAL CENTER

22 USE OF GOODS AND SERVICES	1,839,954	856,280	604,438	793,196	664,571	731,028
23 CONSUMPTION OF FIXED CAPITAL	69,996	0	0	0	0	0
Total	**6,097,133**	**5,318,784**	**5,066,941**	**5,261,012**	**5,132,387**	**5,214,482**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**6,097,133**	**5,318,784**	**5,066,941**	**5,261,012**	**5,132,387**	**5,214,482**
21 COMPENSATION OF EMPLOYEES	**4,187,183**	**4,462,504**	**4,462,503**	**4,467,816**	**4,467,816**	**4,483,453**
211101 Basic Salary - Civil Service	3,992,737	2,013,155	2,013,155	2,050,000	2,050,000	2,057,175
211104 Honorarium	0	193,935	193,935	141,835	141,835	142,331
211110 General Allowance	0	2,046,102	2,046,102	2,066,669	2,066,669	2,073,902
211116 Special Allowance	193,119	204,000	204,000	204,000	204,000	204,714
211129 Overtime	1,327	5,312	5,311	5,312	5,312	5,331
22 USE OF GOODS AND SERVICES	**1,839,954**	**856,280**	**604,438**	**793,196**	**664,571**	**731,028**
221101 Foreign Travel-Means of travel	0	2,877	0	1,439	1,206	1,326
221102 Foreign Travel-Daily Subsistance Allowance	0	1,575	0	788	660	726
221104 Domestic Travel-Means of Travel	13,927	14,626	0	14,626	12,254	13,480
221105 Domestic Travel-Daily Subsistance Allowance	3,400	1,428	0	1,428	1,196	1,316
221107 Carriage, Haulage, Freight	12,257	5,321	0	5,321	4,458	4,904
221201 Electricity	89,995	29,400	20,954	29,400	24,632	27,096
221202 Water and Sewage	40,591	22,856	14,290	22,856	19,150	21,065
221203 Telecommunications, Internet, Postage and Courier	18,351	8,526	6,559	4,263	3,572	3,929
221302 Residential Property Rental and Lease	31,517	20,686	0	20,686	17,332	19,065
221401 Fuel and Lubricants - Vehicles	111,997	62,791	46,181	31,395	26,304	28,934
221402 Fuel and Lubricants – Generator	111,997	50,400	49,659	25,200	21,114	23,225
221501 Repair and Maintenance–Civil	70,196	28,745	66,547	28,745	24,084	26,492
221502 Repairs and Maintenance - Vehicles	30,677	17,169	0	17,169	14,385	15,823
221503 Repairs and Maintenance–Generators	31,644	15,813	0	15,813	13,249	14,574
221504 Repairs and Maintenance, Machinery, Equipment	34,763	16,910	0	16,910	14,168	15,585
221505 Repair and Maintenance-Equipment	6,879	3,024	0	3,024	2,534	2,787
221601 Cleaning Materials and Services	132,784	59,754	60,798	59,754	50,064	55,071
221603 Printing, Binding and Publications Services	8,363	20,397	10,712	20,397	17,089	18,798
221606 Other Office Materials and Consumable	32,919	21,606	3,782	21,606	18,102	19,913
221702 Expert/Specialist Services	48,996	21,000	10,044	21,000	17,595	19,354
221704 Feasibility Studies/Surveys	59,990	0	0	0	0	0
221801 Laboratory Consumables	44,799	20,160	16,134	20,160	16,891	18,580
221805 Drugs and Medical Consumables	507,652	237,324	156,497	237,324	198,840	218,723

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222103 Food and Catering Services	258,300	88,407	88,936	88,407	74,071	81,478
222115 Financial Loss	25,636	16,826	0	16,826	14,097	15,507
222119 Legal Dues and Compensations	0	0	0	11,689	9,794	10,773
222123 Other Compensations	108,324	66,286	53,345	54,597	45,744	50,318
223106 Vehicle Insurance	4,000	2,373	0	2,373	1,988	2,187
23 CONSUMPTION OF FIXED CAPITAL	**69,996**	**0**	**0**	**0**	**0**	**0**
232201 Transport Equipment	69,996	0	0	0	0	0
Total	**6,097,133**	**5,318,784**	**5,066,941**	**5,261,012**	**5,132,387**	**5,214,482**

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.

Objectives (FY2016-17):

Implement the Government of Liberia healthcare policy by providing resilient health care services; improve the quality of maternal and child health care; reduce maternal and child motility in central Liberia by increasing access to quality healthcare to all in need; Recruit about 150 students in addition to the 250 students that are undergoing professional training for the so propose of increasing human resource capacity for health in Liberia; and graduate 95 students to work in the rural parts of Liberia.

Achievements (FY2016-17):

22,524 patients received primary health services during the year 2015/2016 at no cost the receivers.9,051 received adequate and affordable secondary healthcare servicesTrained 250 students and graduated 67 professional health work force

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	1,011,944	1,056,488	1,056,488	1,056,488	1,056,488	1,060,186
22 USE OF GOODS AND SERVICES	910,999	1,121,353	893,509	953,853	799,176	879,094
23 CONSUMPTION OF FIXED CAPITAL	149,997	62,500	0	0	0	0
26 GRANTS	0	100,000	29,149	100,000	89,113	98,024
Total	**2,072,940**	**2,340,341**	**1,979,146**	**2,110,341**	**1,944,777**	**2,037,304**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	2,072,940	2,340,341	1,979,146	2,110,341	2,110,341	2,110,341
Total	**2,072,940**	**2,340,341**	**1,979,146**	**2,110,341**	**1,944,777**	**2,037,304**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**1,011,944**	**1,056,488**	**1,056,488**	**1,056,488**	**1,056,488**	**1,060,186**
211101 Basic Salary - Civil Service	397,708	406,436	406,436	306,008	306,008	307,079
211110 General Allowance	614,236	650,052	650,052	750,480	750,480	753,107
22 USE OF GOODS AND SERVICES	**910,999**	**1,121,353**	**893,509**	**953,853**	**799,176**	**879,094**
221401 Fuel and Lubricants - Vehicles	81,553	83,000	80,436	41,500	34,770	38,247
221402 Fuel and Lubricants – Generator	344,496	252,000	246,840	126,000	105,568	116,125
221501 Repair and Maintenance–Civil	77,569	142,398	0	142,398	119,307	131,237
221502 Repairs and Maintenance - Vehicles	120,339	98,555	67,563	98,555	82,573	90,831
221601 Cleaning Materials and Services	47,087	65,400	68,012	65,400	54,795	60,274
221805 Drugs and Medical Consumables	239,955	480,000	430,658	480,000	402,163	442,380
23 CONSUMPTION OF FIXED CAPITAL	**149,997**	**62,500**	**0**	**0**	**0**	**0**
232111 Residential Buildings	79,998	0	0	0	0	0
232211 Machinery and other Equipment	69,999	62,500	0	0	0	0
26 GRANTS	**0**	**100,000**	**29,149**	**100,000**	**89,113**	**98,024**
263364 Transfer to Rural Heath Institute	0	100,000	29,149	100,000	89,113	98,024

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Total	**2,072,940**	**2,340,341**	**1,979,146**	**2,110,341**	**1,944,777**	**2,037,304**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	79,998	0	0	0	0	0
02	BONG COUNTY	1,992,942	2,340,341	1,979,146	2,110,341	1,944,777	2,037,304
	Total	**2,072,940**	**2,340,341**	**1,979,146**	**2,110,341**	**1,944,777**	**2,037,304**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,072,940**	**2,340,341**	**1,979,146**	**2,110,341**	**1,944,777**	**2,037,304**
21	COMPENSATION OF EMPLOYEES	1,011,944	1,056,488	1,056,488	1,056,488	1,056,488	1,060,186
22	USE OF GOODS AND SERVICES	910,999	1,121,353	893,509	953,853	799,176	879,094
23	CONSUMPTION OF FIXED CAPITAL	149,997	62,500	0	0	0	0
26	GRANTS	0	100,000	29,149	100,000	89,113	98,024
	Total	**2,072,940**	**2,340,341**	**1,979,146**	**2,110,341**	**1,944,777**	**2,037,304**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,072,940**	**2,340,341**	**1,979,146**	**2,110,341**	**1,944,777**	**2,037,304**
21	**COMPENSATION OF EMPLOYEES**	**1,011,944**	**1,056,488**	**1,056,488**	**1,056,488**	**1,056,488**	**1,060,186**
211101	Basic Salary - Civil Service	397,708	406,436	406,436	306,008	306,008	307,079
211110	General Allowance	614,236	650,052	650,052	750,480	750,480	753,107
22	**USE OF GOODS AND SERVICES**	**910,999**	**1,121,353**	**893,509**	**953,853**	**799,176**	**879,094**
221401	Fuel and Lubricants - Vehicles	81,553	83,000	80,436	41,500	34,770	38,247
221402	Fuel and Lubricants – Generator	344,496	252,000	246,840	126,000	105,568	116,125
221501	Repair and Maintenance–Civil	77,569	142,398	0	142,398	119,307	131,237
221502	Repairs and Maintenance - Vehicles	120,339	98,555	67,563	98,555	82,573	90,831
221601	Cleaning Materials and Services	47,087	65,400	68,012	65,400	54,795	60,274
221805	Drugs and Medical Consumables	239,955	480,000	430,658	480,000	402,163	442,380
23	**CONSUMPTION OF FIXED CAPITAL**	**149,997**	**62,500**	**0**	**0**	**0**	**0**
232111	Residential Buildings	79,998	0	0	0	0	0
232211	Machinery and other Equipment	69,999	62,500	0	0	0	0
26	**GRANTS**	**0**	**100,000**	**29,149**	**100,000**	**89,113**	**98,024**
263364	Transfer to Rural Heath Institute	0	100,000	29,149	100,000	89,113	98,024
	Total	**2,072,940**	**2,340,341**	**1,979,146**	**2,110,341**	**1,944,777**	**2,037,304**

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.

Objectives (FY2016-17):

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.

Achievements (FY2016-17):

Established 3 (three) additional sites for disease surveillance; initiated research and surveys in regions that were severely affected by the Ebola Viral Disease.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	285,141	292,114	292,113	0	0	0
22 USE OF GOODS AND SERVICES	284,492	217,404	108,900	0	0	0
Total	**569,633**	**509,518**	**401,013**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	569,633	509,518	401,013	0	0	0
Total	**569,633**	**509,518**	**401,013**	**0**	**0**	**0**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**285,141**	**292,114**	**292,113**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	209,253	209,324	209,324	0	0	0
211110	General Allowance	75,888	82,790	82,789	0	0	0
22	**USE OF GOODS AND SERVICES**	**284,492**	**217,404**	**108,900**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	37,976	38,000	36,239	0	0	0
221402	Fuel and Lubricants – Generator	56,183	50,000	43,592	0	0	0
221502	Repairs and Maintenance - Vehicles	49,969	47,000	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	9,995	0	0	0	0	0
221602	Stationery	0	5,000	1,971	0	0	0
221801	Laboratory Consumables	32,385	22,404	21,929	0	0	0
222109	Operational Expenses	97,984	55,000	5,169	0	0	0
	Total	**569,633**	**509,518**	**401,013**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	569,633	509,518	401,013	0	0	0
	Total	**569,633**	**509,518**	**401,013**	**0**	**0**	**0**

313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**569,633**	**509,518**	**401,013**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	285,141	292,114	292,113	0	0	0
22 USE OF GOODS AND SERVICES	284,492	217,404	108,900	0	0	0
Total	**569,633**	**509,518**	**401,013**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**569,633**	**509,518**	**401,013**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**285,141**	**292,114**	**292,113**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	209,253	209,324	209,324	0	0	0
211110 General Allowance	75,888	82,790	82,789	0	0	0
22 USE OF GOODS AND SERVICES	**284,492**	**217,404**	**108,900**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	37,976	38,000	36,239	0	0	0
221402 Fuel and Lubricants – Generator	56,183	50,000	43,592	0	0	0
221502 Repairs and Maintenance - Vehicles	49,969	47,000	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	9,995	0	0	0	0	0
221602 Stationery	0	5,000	1,971	0	0	0
221801 Laboratory Consumables	32,385	22,404	21,929	0	0	0
222109 Operational Expenses	97,984	55,000	5,169	0	0	0
Total	**569,633**	**509,518**	**401,013**	**0**	**0**	**0**

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

Mission:

The Liberia Board for Nursing was established in 1948 and enacted by an Act of the National Legislature i 1949 to regulate and monitor nursing and midwifery education and practices in Liberia as well as promote standards of high professional conduct.

Objectives (FY2016-17):

Ensure the competence of nursing and midwifery professionals at all levels of service delivery and put in place procedures and processes related to accreditation of health service facilities and individuals.

Achievements (FY2016-17):

Recruited 300 students for cohort 6 (six); Adequately prepared students/trainees for clinical/practical teaching; Constructed a modern basketball court on campus and commenced construction of a modern palaver hut (65% completed)

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	125,783	149,784	149,784	149,784	149,784	150,308
22 USE OF GOODS AND SERVICES	40,765	43,160	21,030	28,480	23,862	26,248
Total	**166,548**	**192,944**	**170,814**	**178,264**	**173,646**	**176,556**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	166,548	192,944	170,814	178,264	178,264	178,264
Total	**166,548**	**192,944**	**170,814**	**178,264**	**173,646**	**176,556**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**125,783**	**149,784**	**149,784**	**149,784**	**149,784**	**150,308**
211101	Basic Salary - Civil Service	125,783	149,784	149,784	149,784	149,784	150,308
22	**USE OF GOODS AND SERVICES**	**40,765**	**43,160**	**21,030**	**28,480**	**23,862**	**26,248**
221104	Domestic Travel-Means of Travel	4,999	5,000	0	1,551	1,299	1,429
221201	Electricity	3,099	3,600	2,836	3,600	3,016	3,318
221202	Water and Sewage	200	360	0	360	302	332
221203	Telecommunications, Internet, Postage and Courier	5,999	6,000	4,989	3,000	2,514	2,765
221401	Fuel and Lubricants - Vehicles	9,616	10,000	5,799	5,000	4,189	4,608
221504	Repairs and Maintenance, Machinery, Equipment	3,739	4,000	0	4,000	3,351	3,686
221601	Cleaning Materials and Services	3,052	3,600	3,099	3,600	3,016	3,318
221602	Stationery	3,600	3,600	2,994	2,844	2,383	2,621
221603	Printing, Binding and Publications Services	2,500	2,500	1,313	2,500	2,095	2,304
221903	Staff Training – Local	3,961	4,500	0	2,025	1,697	1,866
	Total	**166,548**	**192,944**	**170,814**	**178,264**	**173,646**	**176,556**

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	166,548	192,944	170,814	178,264	173,646	176,556
	Total	**166,548**	**192,944**	**170,814**	**178,264**	**173,646**	**176,556**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**166,548**	**192,944**	**170,814**	**178,264**	**173,646**	**176,556**
21	COMPENSATION OF EMPLOYEES	125,783	149,784	149,784	149,784	149,784	150,308
22	USE OF GOODS AND SERVICES	40,765	43,160	21,030	28,480	23,862	26,248
	Total	**166,548**	**192,944**	**170,814**	**178,264**	**173,646**	**176,556**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**166,548**	**192,944**	**170,814**	**178,264**	**173,646**	**176,556**
21	**COMPENSATION OF EMPLOYEES**	**125,783**	**149,784**	**149,784**	**149,784**	**149,784**	**150,308**
211101	Basic Salary - Civil Service	125,783	149,784	149,784	149,784	149,784	150,308
22	**USE OF GOODS AND SERVICES**	**40,765**	**43,160**	**21,030**	**28,480**	**23,862**	**26,248**
221104	Domestic Travel-Means of Travel	4,999	5,000	0	1,551	1,299	1,429
221201	Electricity	3,099	3,600	2,836	3,600	3,016	3,318
221202	Water and Sewage	200	360	0	360	302	332
221203	Telecommunications, Internet, Postage and Courier	5,999	6,000	4,989	3,000	2,514	2,765
221401	Fuel and Lubricants - Vehicles	9,616	10,000	5,799	5,000	4,189	4,608
221504	Repairs and Maintenance, Machinery, Equipment	3,739	4,000	0	4,000	3,351	3,686
221601	Cleaning Materials and Services	3,052	3,600	3,099	3,600	3,016	3,318
221602	Stationery	3,600	3,600	2,994	2,844	2,383	2,621
221603	Printing, Binding and Publications Services	2,500	2,500	1,313	2,500	2,095	2,304
221903	Staff Training – Local	3,961	4,500	0	2,025	1,697	1,866
	Total	**166,548**	**192,944**	**170,814**	**178,264**	**173,646**	**176,556**

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.

Objectives (FY2016-17):

Maintain a registry of all pharmaceutical outlets; Inspect all health facilities (Hospitals, Clinics and Health Center) and pharmaceutical outlets (Medicine store and pharmacy store); Conduct training workshop for health practitioners (Dispensers and Pharmacists) and establish and maintain a website for all pharmaceutical personnel.

Achievements (FY2016-17):

Trained 500 dispensers of pharmaceutical outlets (Medicine Stores and Pharmacies); Trained seven (7) LPB staff members in computer science; Trained, licensed and facilitated nationwide deployment of 29 Pharmacists and 600 health facilities were inspected nationwide.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	87,890	105,940	105,940	105,936	105,936	106,307
22 USE OF GOODS AND SERVICES	37,087	94,060	24,714	64,631	54,150	59,565
23 CONSUMPTION OF FIXED CAPITAL	1,250	0	0	0	0	0
Total	**126,227**	**200,000**	**130,654**	**170,567**	**160,086**	**165,872**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	126,227	200,000	130,654	170,567	170,567	170,567
Total	**126,227**	**200,000**	**130,654**	**170,567**	**160,086**	**165,872**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**87,890**	**105,940**	**105,940**	**105,936**	**105,936**	**106,307**
211110	General Allowance	87,890	105,940	105,940	105,936	105,936	106,307
22	**USE OF GOODS AND SERVICES**	**37,087**	**94,060**	**24,714**	**64,631**	**54,150**	**59,565**
221203	Telecommunications, Internet, Postage and Courier	2,164	2,400	2,206	1,500	1,257	1,382
221303	Office Building Rental and Lease	6,000	10,000	0	10,000	8,378	9,216
221401	Fuel and Lubricants - Vehicles	15,146	26,000	15,582	12,000	10,054	11,059
221502	Repairs and Maintenance - Vehicles	5,318	14,400	0	7,220	6,049	6,654
221505	Repair and Maintenance-Equipment	0	6,500	0	0	0	0
221602	Stationery	3,900	8,000	6,653	5,925	4,964	5,461
221603	Printing, Binding and Publications Services	954	3,500	0	5,000	4,189	4,608
221605	Computer Supplies and ICT Services	500	2,000	0	9,204	7,711	8,483
221903	Staff Training – Local	2,305	2,000	0	2,250	1,885	2,074
222102	Workshops, Conferences, Symposia and Seminars	0	16,000	0	8,172	6,847	7,532

337 LIBERIA PHARMACY BOARD

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222116	Bank Charges	0	1,560	273	1,560	1,307	1,438
223106	Vehicle Insurance	800	1,700	0	1,800	1,508	1,659
23	**CONSUMPTION OF FIXED CAPITAL**	**1,250**	**0**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	1,250	0	0	0	0	0
	Total	**126,227**	**200,000**	**130,654**	**170,567**	**160,086**	**165,872**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	126,227	200,000	130,654	170,567	160,086	165,872
	Total	**126,227**	**200,000**	**130,654**	**170,567**	**160,086**	**165,872**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**126,227**	**200,000**	**130,654**	**170,567**	**160,086**	**165,872**
21	COMPENSATION OF EMPLOYEES	87,890	105,940	105,940	105,936	105,936	106,307
22	USE OF GOODS AND SERVICES	37,087	94,060	24,714	64,631	54,150	59,565
23	CONSUMPTION OF FIXED CAPITAL	1,250	0	0	0	0	0
	Total	**126,227**	**200,000**	**130,654**	**170,567**	**160,086**	**165,872**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**126,227**	**200,000**	**130,654**	**170,567**	**160,086**	**165,872**
21	**COMPENSATION OF EMPLOYEES**	**87,890**	**105,940**	**105,940**	**105,936**	**105,936**	**106,307**
211110	General Allowance	87,890	105,940	105,940	105,936	105,936	106,307
22	**USE OF GOODS AND SERVICES**	**37,087**	**94,060**	**24,714**	**64,631**	**54,150**	**59,565**
221203	Telecommunications, Internet, Postage and Courier	2,164	2,400	2,206	1,500	1,257	1,382
221303	Office Building Rental and Lease	6,000	10,000	0	10,000	8,378	9,216
221401	Fuel and Lubricants - Vehicles	15,146	26,000	15,582	12,000	10,054	11,059
221502	Repairs and Maintenance - Vehicles	5,318	14,400	0	7,220	6,049	6,654
221505	Repair and Maintenance-Equipment	0	6,500	0	0	0	0
221602	Stationery	3,900	8,000	6,653	5,925	4,964	5,461
221603	Printing, Binding and Publications Services	954	3,500	0	5,000	4,189	4,608
221605	Computer Supplies and ICT Services	500	2,000	0	9,204	7,711	8,483
221903	Staff Training – Local	2,305	2,000	0	2,250	1,885	2,074
222102	Workshops, Conferences, Symposia and Seminars	0	16,000	0	8,172	6,847	7,532
222116	Bank Charges	0	1,560	273	1,560	1,307	1,438
223106	Vehicle Insurance	800	1,700	0	1,800	1,508	1,659

337 LIBERIA PHARMACY BOARD

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
23 CONSUMPTION OF FIXED CAPITAL	**1,250**	**0**	**0**	**0**	**0**	**0**
232221 Furniture and Fixtures	1,250	0	0	0	0	0
Total	**126,227**	**200,000**	**130,654**	**170,567**	**160,086**	**165,872**

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Mission:

The Liberia Medical and Dental Council was established by an Act of the National Legislature on March 25, 2010, as an autonomous agency with exclusive authority to regulate and monitor the medical practice within the Republic of Liberia.

Objectives (FY2016-17):

Focus on education in healthcare; build strategic partnership; build the legal framework; mobilize resources, and monitor nationwide infection prevention.

Achievements (FY2016-17):

Improved compliance with infection prevention and control and clinical standards across the country, especially private facilities; improved database for health facilities and doctors; trained 200 health care workers in IPC monitoring in health care facilities; improved investigation and clinical case handling skills and contextualized clinical tools for assessment at regular intervals to inform health system needs.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	273,588	273,588	273,588	273,588	274,546
22 USE OF GOODS AND SERVICES	0	126,412	162,885	237,113	198,663	218,529
26 GRANTS	298,439	0	0	0	0	0
Total	**298,439**	**400,000**	**436,473**	**510,701**	**472,251**	**493,075**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	298,439	400,000	436,473	510,701	510,701	510,701
Total	**298,439**	**400,000**	**436,473**	**510,701**	**472,251**	**493,075**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**273,588**	**273,588**	**273,588**	**273,588**	**274,546**
211110 General Allowance	0	273,588	273,588	273,588	273,588	274,546
22 USE OF GOODS AND SERVICES	**0**	**126,412**	**162,885**	**237,113**	**198,663**	**218,529**
221203 Telecommunications, Internet, Postage and Courier	0	5,000	3,577	2,700	2,262	2,488
221401 Fuel and Lubricants - Vehicles	0	36,000	28,360	18,000	15,081	16,589
221501 Repair and Maintenance–Civil	0	0	0	45,000	37,703	41,473
221502 Repairs and Maintenance - Vehicles	0	6,548	6,302	15,200	12,735	14,009
221602 Stationery	0	48,000	34,313	37,920	31,771	34,948
222109 Operational Expenses	0	20,064	84,031	110,293	92,408	101,649
223106 Vehicle Insurance	0	10,800	6,302	8,000	6,703	7,373
26 GRANTS	**298,439**	**0**	**0**	**0**	**0**	**0**
263102 Transfers to Agencies–Current	298,439	0	0	0	0	0
Total	**298,439**	**400,000**	**436,473**	**510,701**	**472,251**	**493,075**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

338 LIBERIA MEDICAL AND DENTAL COUNCIL

00 NATIONWIDE	298,439	400,000	436,473	510,701	472,251	493,075
Total	**298,439**	**400,000**	**436,473**	**510,701**	**472,251**	**493,075**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**298,439**	**400,000**	**436,473**	**510,701**	**472,251**	**493,075**
21 COMPENSATION OF EMPLOYEES	0	273,588	273,588	273,588	273,588	274,546
22 USE OF GOODS AND SERVICES	0	126,412	162,885	237,113	198,663	218,529
26 GRANTS	298,439	0	0	0	0	0
Total	**298,439**	**400,000**	**436,473**	**510,701**	**472,251**	**493,075**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**298,439**	**400,000**	**436,473**	**510,701**	**472,251**	**493,075**
21 COMPENSATION OF EMPLOYEES	**0**	**273,588**	**273,588**	**273,588**	**273,588**	**274,546**
211110 General Allowance	0	273,588	273,588	273,588	273,588	274,546
22 USE OF GOODS AND SERVICES	**0**	**126,412**	**162,885**	**237,113**	**198,663**	**218,529**
221203 Telecommunications, Internet, Postage and Courier	0	5,000	3,577	2,700	2,262	2,488
221401 Fuel and Lubricants - Vehicles	0	36,000	28,360	18,000	15,081	16,589
221501 Repair and Maintenance–Civil	0	0	0	45,000	37,703	41,473
221502 Repairs and Maintenance - Vehicles	0	6,548	6,302	15,200	12,735	14,009
221602 Stationery	0	48,000	34,313	37,920	31,771	34,948
222109 Operational Expenses	0	20,064	84,031	110,293	92,408	101,649
223106 Vehicle Insurance	0	10,800	6,302	8,000	6,703	7,373
26 GRANTS	**298,439**	**0**	**0**	**0**	**0**	**0**
263102 Transfers to Agencies–Current	298,439	0	0	0	0	0
Total	**298,439**	**400,000**	**436,473**	**510,701**	**472,251**	**493,075**

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.

Objectives (FY2016-17):

Establish a graduate medical education program to strengthen the health care delivery system; and improve the quality of health services across the country and identify and obtain resources to strengthen the academic and clinical cores of the training program.

Achievements (FY2016-17):

The second cohort of 18 residents started post graduate year one in July 2015; and post-graduate two-year residents (16) are now moving forward to next academic year and attended the fifth annual general and scientific meeting.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	1,150,328	1,150,327	1,150,332	1,150,332	1,154,358
22 USE OF GOODS AND SERVICES	0	732,672	565,784	576,447	482,970	531,267
23 CONSUMPTION OF FIXED CAPITAL	0	17,000	16,945	0	0	0
26 GRANTS	1,128,820	0	0	0	0	0
Total	**1,128,820**	**1,900,000**	**1,733,056**	**1,726,779**	**1,633,302**	**1,685,626**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,128,820	1,900,000	1,733,056	1,726,779	1,726,779	1,726,779
Total	**1,128,820**	**1,900,000**	**1,733,056**	**1,726,779**	**1,633,302**	**1,685,626**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**0**	**1,150,328**	**1,150,327**	**1,150,332**	**1,150,332**	**1,154,358**
211110	General Allowance	0	1,135,400	1,135,399	1,133,940	1,133,940	1,137,909
212101	Social Security Contributions	0	14,928	14,928	16,392	16,392	16,449
22	**USE OF GOODS AND SERVICES**	**0**	**732,672**	**565,784**	**576,447**	**482,970**	**531,267**
221101	Foreign Travel-Means of travel	0	15,000	0	5,000	4,189	4,608
221102	Foreign Travel-Daily Subsistance Allowance	0	20,000	0	7,500	6,284	6,912
221103	Foreign Travel-Incidential Allowance	0	2,400	0	2,500	2,095	2,304
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	5,000	4,189	4,608
221201	Electricity	0	15,000	8,753	12,000	10,054	11,059
221202	Water and Sewage	0	3,000	2,101	3,600	3,016	3,318
221203	Telecommunications, Internet, Postage and Courier	0	68,272	50,160	36,000	30,162	33,178
221302	Residential Property Rental and Lease	0	24,000	0	10,000	8,378	9,216
221303	Office Building Rental and Lease	0	80,000	63,023	60,000	50,270	55,297
221401	Fuel and Lubricants - Vehicles	0	92,300	85,241	60,000	50,270	55,297

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	0	13,200	13,865	8,700	7,289	8,018
221502	Repairs and Maintenance - Vehicles	0	20,000	13,130	11,400	9,551	10,507
221504	Repairs and Maintenance, Machinery, Equipment	0	6,000	2,101	1,932	1,619	1,781
221601	Cleaning Materials and Services	0	0	0	2,500	2,095	2,304
221602	Stationery	0	9,600	10,084	7,900	6,619	7,281
221606	Other Office Materials and Consumable	0	8,000	3,151	5,000	4,189	4,608
221701	Consultancy Services	0	192,000	201,674	176,000	147,460	162,206
221903	Staff Training – Local	0	3,000	0	225	189	207
222102	Workshops, Conferences, Symposia and Seminars	0	60,000	42,015	60,000	50,270	55,297
222103	Food and Catering Services	0	5,000	5,252	4,450	3,728	4,101
222105	Entertainment Representation and Gifts	0	7,500	0	0	0	0
222108	Advertising and Public Relations	0	5,000	2,101	2,000	1,676	1,843
222109	Operational Expenses	0	26,240	23,500	48,780	40,870	44,957
222113	Guard and Security Services	0	15,960	16,764	15,960	13,372	14,709
223101	Personnel Insurance	0	19,200	10,866	15,000	12,568	13,824
223106	Vehicle Insurance	0	22,000	12,003	15,000	12,568	13,824
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**17,000**	**16,945**	**0**	**0**	**0**
232211	Machinery and other Equipment	0	12,000	0	0	0	0
232221	Furniture and Fixtures	0	5,000	16,945	0	0	0
26	**GRANTS**	**1,128,820**	**0**	**0**	**0**	**0**	**0**
263102	Transfers to Agencies–Current	1,128,820	0	0	0	0	0
	Total	**1,128,820**	**1,900,000**	**1,733,056**	**1,726,779**	**1,633,302**	**1,685,626**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,128,820	1,900,000	1,733,056	1,726,779	1,633,302	1,685,626
	Total	**1,128,820**	**1,900,000**	**1,733,056**	**1,726,779**	**1,633,302**	**1,685,626**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,128,820**	**1,900,000**	**1,733,056**	**1,726,779**	**1,633,302**	**1,685,626**
21	COMPENSATION OF EMPLOYEES	0	1,150,328	1,150,327	1,150,332	1,150,332	1,154,358
22	USE OF GOODS AND SERVICES	0	732,672	565,784	576,447	482,970	531,267
23	CONSUMPTION OF FIXED CAPITAL	0	17,000	16,945	0	0	0
26	GRANTS	1,128,820	0	0	0	0	0
	Total	**1,128,820**	**1,900,000**	**1,733,056**	**1,726,779**	**1,633,302**	**1,685,626**

2.2 Detailed Allocation by Deparment and Line Item

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,128,820**	**1,900,000**	**1,733,056**	**1,726,779**	**1,633,302**	**1,685,626**
21	**COMPENSATION OF EMPLOYEES**	**0**	**1,150,328**	**1,150,327**	**1,150,332**	**1,150,332**	**1,154,358**
211110	General Allowance	0	1,135,400	1,135,399	1,133,940	1,133,940	1,137,909
212101	Social Security Contributions	0	14,928	14,928	16,392	16,392	16,449
22	**USE OF GOODS AND SERVICES**	**0**	**732,672**	**565,784**	**576,447**	**482,970**	**531,267**
221101	Foreign Travel-Means of travel	0	15,000	0	5,000	4,189	4,608
221102	Foreign Travel-Daily Subsistance Allowance	0	20,000	0	7,500	6,284	6,912
221103	Foreign Travel-Incidential Allowance	0	2,400	0	2,500	2,095	2,304
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	5,000	4,189	4,608
221201	Electricity	0	15,000	8,753	12,000	10,054	11,059
221202	Water and Sewage	0	3,000	2,101	3,600	3,016	3,318
221203	Telecommunications, Internet, Postage and Courier	0	68,272	50,160	36,000	30,162	33,178
221302	Residential Property Rental and Lease	0	24,000	0	10,000	8,378	9,216
221303	Office Building Rental and Lease	0	80,000	63,023	60,000	50,270	55,297
221401	Fuel and Lubricants - Vehicles	0	92,300	85,241	60,000	50,270	55,297
221402	Fuel and Lubricants – Generator	0	13,200	13,865	8,700	7,289	8,018
221502	Repairs and Maintenance - Vehicles	0	20,000	13,130	11,400	9,551	10,507
221504	Repairs and Maintenance, Machinery, Equipment	0	6,000	2,101	1,932	1,619	1,781
221601	Cleaning Materials and Services	0	0	0	2,500	2,095	2,304
221602	Stationery	0	9,600	10,084	7,900	6,619	7,281
221606	Other Office Materials and Consumable	0	8,000	3,151	5,000	4,189	4,608
221701	Consultancy Services	0	192,000	201,674	176,000	147,460	162,206
221903	Staff Training – Local	0	3,000	0	225	189	207
222102	Workshops, Conferences, Symposia and Seminars	0	60,000	42,015	60,000	50,270	55,297
222103	Food and Catering Services	0	5,000	5,252	4,450	3,728	4,101
222105	Entertainment Representation and Gifts	0	7,500	0	0	0	0
222108	Advertising and Public Relations	0	5,000	2,101	2,000	1,676	1,843
222109	Operational Expenses	0	26,240	23,500	48,780	40,870	44,957
222113	Guard and Security Services	0	15,960	16,764	15,960	13,372	14,709
223101	Personnel Insurance	0	19,200	10,866	15,000	12,568	13,824
223106	Vehicle Insurance	0	22,000	12,003	15,000	12,568	13,824
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**17,000**	**16,945**	**0**	**0**	**0**
232211	Machinery and other Equipment	0	12,000	0	0	0	0
232221	Furniture and Fixtures	0	5,000	16,945	0	0	0
26	**GRANTS**	**1,128,820**	**0**	**0**	**0**	**0**	**0**
263102	Transfers to Agencies–Current	1,128,820	0	0	0	0	0

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Total	**1,128,820**	**1,900,000**	**1,733,056**	**1,726,779**	**1,633,302**	**1,685,626**

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

Mission:

The Liberia Medical and Health Products Regulatory Authority has the mandate to ensure that within the national medicine supply system, safe, effective, and good quality medicines reach the Liberian public and to conduct registration of medicines and health products.

Objectives (FY2016-17):

Ensure the day-to-day running of the LMHRA through manpower development, provision of logistical support and adequate working environment; and evaluate and register all medicinal products imported into and manufactured in Liberia.

Achievements (FY2016-17):

Conducted a nationwide inspection exercise which covered 313 pharmaceutical outlets (Hospitals, clinics, Medicines stores and Pharmacies) in the 15 counties; reviewed 175 dossiers submitted by 7 pharmaceutical entities for products registration; continued the pre-market sample analysis of all legally imported medicines in the private commercial sector; conducted awareness meeting with county authorities and major land borders securities that led to 40% reduction in the rate of illegal importation of substandard and counterfeit products into Liberia through the borders, confiscated and turned over to the Ministry of Health, a large consignment of stolen Government medicines from private medicines sellers with an estimated value of US$500,000.00.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	226,854	263,316	263,316	263,316	263,316	264,238
22 USE OF GOODS AND SERVICES	234,089	122,963	150,083	176,687	148,035	162,839
23 CONSUMPTION OF FIXED CAPITAL	0	96,000	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	200,001	160,109	185,768
Total	**460,943**	**482,279**	**413,399**	**640,004**	**571,460**	**612,844**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	460,943	482,279	413,399	640,004	640,004	640,004
Total	**460,943**	**482,279**	**413,399**	**640,004**	**571,460**	**612,844**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0549	Construction of New Laboratory	0	0	0	200,001	160,109	185,768
	Total	**0**	**0**	**0**	**200,001**	**160,109**	**185,768**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**200,001**	**160,109**	**185,768**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**226,854**	**263,316**	**263,316**	**263,316**	**263,316**	**264,238**
211101 Basic Salary - Civil Service	147,134	183,600	183,600	183,600	183,600	184,243
211104 Honorarium	12,000	19,560	19,560	19,560	19,560	19,628
211110 General Allowance	60,159	60,156	60,156	60,156	60,156	60,367
211129 Overtime	7,561	0	0	0	0	0

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22	**USE OF GOODS AND SERVICES**	**234,089**	**122,963**	**150,083**	**176,687**	**148,035**	**162,839**
221104	Domestic Travel-Means of Travel	13,199	0	0	0	0	0
221201	Electricity	7,213	8,292	5,042	8,400	7,038	7,742
221202	Water and Sewage	1,996	2,000	2,101	1,500	1,257	1,382
221203	Telecommunications, Internet, Postage and Courier	5,849	9,430	6,197	7,080	5,932	6,525
221401	Fuel and Lubricants - Vehicles	25,797	30,000	16,194	17,700	14,830	16,313
221402	Fuel and Lubricants – Generator	0	4,400	4,202	4,500	3,770	4,147
221501	Repair and Maintenance–Civil	0	1,200	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	4,800	2,101	8,983	7,526	8,279
221503	Repairs and Maintenance–Generators	0	1,999	0	2,048	1,716	1,887
221504	Repairs and Maintenance, Machinery, Equipment	8,179	2,000	0	0	0	0
221601	Cleaning Materials and Services	3,600	4,000	1,469	4,800	4,022	4,424
221602	Stationery	17,398	19,200	10,364	15,642	13,105	14,416
221603	Printing, Binding and Publications Services	4,500	4,998	2,626	3,600	3,016	3,318
221604	Newspapers, Books and Periodicals	0	0	0	1,820	1,525	1,677
221903	Staff Training – Local	4,659	7,560	0	1,350	1,131	1,244
222102	Workshops, Conferences, Symposia and Seminars	18,301	6,000	0	7,200	6,032	6,636
222109	Operational Expenses	123,398	17,084	99,787	92,064	77,135	84,848
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**96,000**	**0**	**0**	**0**	**0**
232201	Transport Equipment	0	96,000	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**200,001**	**160,109**	**185,768**
312401	Other Fixed Assets	0	0	0	200,001	160,109	185,768
	Total	**460,943**	**482,279**	**413,399**	**640,004**	**571,460**	**612,844**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	460,943	482,279	413,399	640,004	571,460	612,844
	Total	**460,943**	**482,279**	**413,399**	**640,004**	**571,460**	**612,844**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**460,943**	**482,279**	**413,399**	**540,004**	**491,406**	**519,961**
21	COMPENSATION OF EMPLOYEES	226,854	263,316	263,316	263,316	263,316	264,238
22	USE OF GOODS AND SERVICES	234,089	122,963	150,083	176,687	148,035	162,839
23	CONSUMPTION OF FIXED CAPITAL	0	96,000	0	0	0	0
31	NON-FINANCIAL ASSETS	0	0	0	100,001	80,055	92,884
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**100,000**	**80,054**	**92,883**

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

31 NON-FINANCIAL ASSETS	0	0	0	100,000	80,054	92,883
Total	**460,943**	**482,279**	**413,399**	**640,004**	**571,460**	**612,844**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**460,943**	**482,279**	**413,399**	**540,004**	**491,406**	**519,961**
21 COMPENSATION OF EMPLOYEES	**226,854**	**263,316**	**263,316**	**263,316**	**263,316**	**264,238**
211101 Basic Salary - Civil Service	147,134	183,600	183,600	183,600	183,600	184,243
211104 Honorarium	12,000	19,560	19,560	19,560	19,560	19,628
211110 General Allowance	60,159	60,156	60,156	60,156	60,156	60,367
211129 Overtime	7,561	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**234,089**	**122,963**	**150,083**	**176,687**	**148,035**	**162,839**
221104 Domestic Travel-Means of Travel	13,199	0	0	0	0	0
221201 Electricity	7,213	8,292	5,042	8,400	7,038	7,742
221202 Water and Sewage	1,996	2,000	2,101	1,500	1,257	1,382
221203 Telecommunications, Internet, Postage and Courier	5,849	9,430	6,197	7,080	5,932	6,525
221401 Fuel and Lubricants - Vehicles	25,797	30,000	16,194	17,700	14,830	16,313
221402 Fuel and Lubricants – Generator	0	4,400	4,202	4,500	3,770	4,147
221501 Repair and Maintenance–Civil	0	1,200	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	4,800	2,101	8,983	7,526	8,279
221503 Repairs and Maintenance–Generators	0	1,999	0	2,048	1,716	1,887
221504 Repairs and Maintenance, Machinery, Equipment	8,179	2,000	0	0	0	0
221601 Cleaning Materials and Services	3,600	4,000	1,469	4,800	4,022	4,424
221602 Stationery	17,398	19,200	10,364	15,642	13,105	14,416
221603 Printing, Binding and Publications Services	4,500	4,998	2,626	3,600	3,016	3,318
221604 Newspapers, Books and Periodicals	0	0	0	1,820	1,525	1,677
221903 Staff Training – Local	4,659	7,560	0	1,350	1,131	1,244
222102 Workshops, Conferences, Symposia and Seminars	18,301	6,000	0	7,200	6,032	6,636
222109 Operational Expenses	123,398	17,084	99,787	92,064	77,135	84,848
23 CONSUMPTION OF FIXED CAPITAL	**0**	**96,000**	**0**	**0**	**0**	**0**
232201 Transport Equipment	0	96,000	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**100,001**	**80,055**	**92,884**
312401 Other Fixed Assets	0	0	0	100,001	80,055	92,884
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**100,000**	**80,054**	**92,883**
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**100,000**	**80,054**	**92,883**
312401 Other Fixed Assets	0	0	0	100,000	80,054	92,883
Total	**460,943**	**482,279**	**413,399**	**640,004**	**571,460**	**612,844**

435 NATIONAL AIDS COMMISSION

Mission:

The National Aids Commission was created by an act of National Legislature in 2010 to coordinate HIV/AIDS activities in the country so as to mitigate the impact on the population and prevent the spread of the virus.

Objectives (FY2016-17):

Provide strategic information and prepare NAC annual report; prepare quarterly updates on the national HIV response; work with Ministry of Labor (MOL) to ensure that heads of 10 ministries and agencies operationalize the HIV work place policy; and collect and review quarterly reports from key partners in the HIV response.

Achievements (FY2016-17):

Decentralized the national response to River Gee, Maryland and Grand Kru counties; conducted a series of surveys/studies to determine the prevalence rate of HIV and AIDS epidemic; and conducted the Mid-Term Review of the national response.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	614,930	627,700	627,700	627,696	627,696	629,893
22 USE OF GOODS AND SERVICES	63,541	256,159	133,878	202,136	169,358	186,293
23 CONSUMPTION OF FIXED CAPITAL	0	56,000	0	0	0	0
Total	**678,471**	**939,859**	**761,578**	**829,832**	**797,054**	**816,186**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	678,471	939,859	761,578	829,832	829,832	829,832
Total	**678,471**	**939,859**	**761,578**	**829,832**	**797,054**	**816,186**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**614,930**	**627,700**	**627,700**	**627,696**	**627,696**	**629,893**
211110	General Allowance	308,939	450,300	450,300	450,296	450,296	451,872
211116	Special Allowance	303,999	156,000	156,000	156,000	156,000	156,546
212101	Social Security Contributions	1,992	21,400	21,400	21,400	21,400	21,475
22	**USE OF GOODS AND SERVICES**	**63,541**	**256,159**	**133,878**	**202,136**	**169,358**	**186,293**
221104	Domestic Travel-Means of Travel	0	2,600	0	5,000	4,189	4,608
221105	Domestic Travel-Daily Subsistance Allowance	0	2,500	0	5,000	4,189	4,608
221106	Domestic Travel - Incidental	0	1,000	0	1,000	838	922
221201	Electricity	0	10,508	4,440	24,000	20,108	22,119
221202	Water and Sewage	1,990	1,400	614	2,000	1,676	1,843
221203	Telecommunications, Internet, Postage and Courier	0	6,500	2,863	7,500	6,284	6,912
221401	Fuel and Lubricants - Vehicles	14,597	45,000	30,549	13,000	10,892	11,981
221402	Fuel and Lubricants – Generator	7,978	32,500	12,019	3,000	2,514	2,765
221502	Repairs and Maintenance - Vehicles	997	15,000	0	7,600	6,368	7,004
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	0	4,000	3,351	3,686

435 NATIONAL AIDS COMMISSION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221601	Cleaning Materials and Services	917	1,517	0	1,500	1,257	1,382
221602	Stationery	0	8,000	2,102	7,900	6,619	7,281
221603	Printing, Binding and Publications Services	0	4,000	0	10,000	8,378	9,216
221701	Consultancy Services	0	5,000	3,562	5,460	4,575	5,032
221903	Staff Training – Local	0	6,000	0	0	0	0
221908	Scholarships – Foreign	0	20,000	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	70,000	73,527	60,000	50,270	55,297
222105	Entertainment Representation and Gifts	0	3,000	0	5,000	4,189	4,608
222108	Advertising and Public Relations	0	4,000	0	0	0	0
222109	Operational Expenses	37,062	8,634	2,101	38,176	31,985	35,184
223106	Vehicle Insurance	0	4,000	2,101	2,000	1,676	1,843
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**56,000**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	0	3,000	0	0	0	0
232201	Transport Equipment	0	40,000	0	0	0	0
232211	Machinery and other Equipment	0	5,000	0	0	0	0
232301	Information Communication Technology	0	8,000	0	0	0	0
	Total	**678,471**	**939,859**	**761,578**	**829,832**	**797,054**	**816,186**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	678,471	939,859	761,578	829,832	797,054	816,186
	Total	**678,471**	**939,859**	**761,578**	**829,832**	**797,054**	**816,186**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**678,471**	**939,859**	**761,578**	**829,832**	**797,054**	**816,186**
21	COMPENSATION OF EMPLOYEES	614,930	627,700	627,700	627,696	627,696	629,893
22	USE OF GOODS AND SERVICES	63,541	256,159	133,878	202,136	169,358	186,293
23	CONSUMPTION OF FIXED CAPITAL	0	56,000	0	0	0	0
	Total	**678,471**	**939,859**	**761,578**	**829,832**	**797,054**	**816,186**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**678,471**	**939,859**	**761,578**	**829,832**	**797,054**	**816,186**
21	**COMPENSATION OF EMPLOYEES**	**614,930**	**627,700**	**627,700**	**627,696**	**627,696**	**629,893**
211110	General Allowance	308,939	450,300	450,300	450,296	450,296	451,872
211116	Special Allowance	303,999	156,000	156,000	156,000	156,000	156,546
212101	Social Security Contributions	1,992	21,400	21,400	21,400	21,400	21,475

435 NATIONAL AIDS COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22	**USE OF GOODS AND SERVICES**	**63,541**	**256,159**	**133,878**	**202,136**	**169,358**	**186,293**
221104	Domestic Travel-Means of Travel	0	2,600	0	5,000	4,189	4,608
221105	Domestic Travel-Daily Subsistance Allowance	0	2,500	0	5,000	4,189	4,608
221106	Domestic Travel - Incidental	0	1,000	0	1,000	838	922
221201	Electricity	0	10,508	4,440	24,000	20,108	22,119
221202	Water and Sewage	1,990	1,400	614	2,000	1,676	1,843
221203	Telecommunications, Internet, Postage and Courier	0	6,500	2,863	7,500	6,284	6,912
221401	Fuel and Lubricants - Vehicles	14,597	45,000	30,549	13,000	10,892	11,981
221402	Fuel and Lubricants – Generator	7,978	32,500	12,019	3,000	2,514	2,765
221502	Repairs and Maintenance - Vehicles	997	15,000	0	7,600	6,368	7,004
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	0	4,000	3,351	3,686
221601	Cleaning Materials and Services	917	1,517	0	1,500	1,257	1,382
221602	Stationery	0	8,000	2,102	7,900	6,619	7,281
221603	Printing, Binding and Publications Services	0	4,000	0	10,000	8,378	9,216
221701	Consultancy Services	0	5,000	3,562	5,460	4,575	5,032
221903	Staff Training – Local	0	6,000	0	0	0	0
221908	Scholarships – Foreign	0	20,000	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	70,000	73,527	60,000	50,270	55,297
222105	Entertainment Representation and Gifts	0	3,000	0	5,000	4,189	4,608
222108	Advertising and Public Relations	0	4,000	0	0	0	0
222109	Operational Expenses	37,062	8,634	2,101	38,176	31,985	35,184
223106	Vehicle Insurance	0	4,000	2,101	2,000	1,676	1,843
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**56,000**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	0	3,000	0	0	0	0
232201	Transport Equipment	0	40,000	0	0	0	0
232211	Machinery and other Equipment	0	5,000	0	0	0	0
232301	Information Communication Technology	0	8,000	0	0	0	0
	Total	**678,471**	**939,859**	**761,578**	**829,832**	**797,054**	**816,186**

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.

Objectives (FY2016-17):

Provide additional training opportunity for professional development of staff; recruit the best physicians and employees available; and provide the best clinical quality and outcome.

Achievements (FY2016-17):

Provided scholarship for two medical Doctors to specialize in Pathology and Obstetrics/Gynecology in Ghana and Liberia respectively; in collaboration with the Chinese Government, trained a team of twenty(20) staff including Medical Doctors, Physicians, Registered Nurses, a Midwife, a Lab. Technician, a Radiology Technician, Social Worker, Administrative staff in People's Republic of China in various disciplines for two months; sponsored two nurses at Cuttington University in the areas of Nurse Anesthetics, Midwifery, and a Bachelor of science in Nursing; and facilitated training of the Internal Auditor in Financial Management at the West African Institute for Financial Management in Nigeria.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	1,615,799	1,699,824	1,699,824	1,699,824	1,699,824	1,705,773
22 USE OF GOODS AND SERVICES	999,627	1,266,271	913,742	1,093,061	915,810	1,007,391
23 CONSUMPTION OF FIXED CAPITAL	690,824	0	0	0	0	0
Total	**3,306,250**	**2,966,095**	**2,613,566**	**2,792,885**	**2,615,634**	**2,713,165**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	3,306,250	2,966,095	2,613,566	2,792,885	2,792,885	2,792,885
Total	**3,306,250**	**2,966,095**	**2,613,566**	**2,792,885**	**2,615,634**	**2,713,165**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,615,799**	**1,699,824**	**1,699,824**	**1,699,824**	**1,699,824**	**1,705,773**
211110	General Allowance	1,194,578	1,202,124	1,202,124	1,202,124	1,202,124	1,206,331
211126	Professionals	421,221	497,700	497,700	497,700	497,700	499,442
22	**USE OF GOODS AND SERVICES**	**999,627**	**1,266,271**	**913,742**	**1,093,061**	**915,810**	**1,007,391**
221101	Foreign Travel-Means of travel	2,899	5,000	0	2,500	2,095	2,304
221102	Foreign Travel-Daily Subsistance Allowance	1,140	2,000	0	1,000	838	922
221203	Telecommunications, Internet, Postage and Courier	14,991	65,000	33,176	32,500	27,230	29,953
221401	Fuel and Lubricants - Vehicles	48,731	50,000	49,195	25,000	20,946	23,041
221402	Fuel and Lubricants – Generator	374,351	374,421	321,428	187,211	156,853	172,538
221501	Repair and Maintenance–Civil	94,995	20,000	0	20,000	16,757	18,432
221502	Repairs and Maintenance - Vehicles	39,395	40,000	21,008	40,000	33,514	36,865
221503	Repairs and Maintenance–Generators	24,496	25,000	0	25,000	20,946	23,041

436 JACKSON F DOE HOSPITAL

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221504	Repairs and Maintenance, Machinery, Equipment	9,999	42,500	0	42,500	35,608	39,169
221601	Cleaning Materials and Services	34,993	50,000	42,892	50,000	41,892	46,081
221602	Stationery	29,996	30,000	22,058	30,000	25,135	27,649
221603	Printing, Binding and Publications Services	7,499	32,500	11,380	32,500	27,230	29,953
221804	Uniforms and Specialized Cloth	4,400	5,000	0	5,000	4,189	4,608
221805	Drugs and Medical Consumables	249,970	425,000	343,127	425,000	356,082	391,690
221903	Staff Training – Local	1,760	2,000	0	2,000	1,676	1,843
222103	Food and Catering Services	37,491	80,000	69,154	80,000	67,027	73,730
222105	Entertainment Representation and Gifts	1,740	2,000	0	2,000	1,676	1,843
222107	Recruitment Expenses	1,710	2,000	0	2,000	1,676	1,843
222109	Operational Expenses	0	0	0	75,000	62,838	69,122
222116	Bank Charges	1,473	1,850	324	1,850	1,550	1,705
222120	Legal Retainer Fees	2,000	2,000	0	2,000	1,676	1,843
223101	Personnel Insurance	5,799	0	0	0	0	0
223103	Office Building Insurance	9,799	10,000	0	10,000	8,378	9,216
23	**CONSUMPTION OF FIXED CAPITAL**	**690,824**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	149,995	0	0	0	0	0
232111	Residential Buildings	249,992	0	0	0	0	0
232121	Roads and Bridges	19,996	0	0	0	0	0
232201	Transport Equipment	255,844	0	0	0	0	0
235101	Land	14,997	0	0	0	0	0
	Total	**3,306,250**	**2,966,095**	**2,613,566**	**2,792,885**	**2,615,634**	**2,713,165**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	3,306,250	2,966,095	2,613,566	2,792,885	2,615,634	2,713,165
	Total	**3,306,250**	**2,966,095**	**2,613,566**	**2,792,885**	**2,615,634**	**2,713,165**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**3,306,250**	**2,966,095**	**2,613,566**	**2,792,885**	**2,615,634**	**2,713,165**
21	COMPENSATION OF EMPLOYEES	1,615,799	1,699,824	1,699,824	1,699,824	1,699,824	1,705,773
22	USE OF GOODS AND SERVICES	999,627	1,266,271	913,742	1,093,061	915,810	1,007,391
23	CONSUMPTION OF FIXED CAPITAL	690,824	0	0	0	0	0
	Total	**3,306,250**	**2,966,095**	**2,613,566**	**2,792,885**	**2,615,634**	**2,713,165**

2.2 Detailed Allocation by Deparment and Line Item

436 JACKSON F DOE HOSPITAL

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**3,306,250**	**2,966,095**	**2,613,566**	**2,792,885**	**2,615,634**	**2,713,165**
21	**COMPENSATION OF EMPLOYEES**	**1,615,799**	**1,699,824**	**1,699,824**	**1,699,824**	**1,699,824**	**1,705,773**
211110	General Allowance	1,194,578	1,202,124	1,202,124	1,202,124	1,202,124	1,206,331
211126	Professionals	421,221	497,700	497,700	497,700	497,700	499,442
22	**USE OF GOODS AND SERVICES**	**999,627**	**1,266,271**	**913,742**	**1,093,061**	**915,810**	**1,007,391**
221101	Foreign Travel-Means of travel	2,899	5,000	0	2,500	2,095	2,304
221102	Foreign Travel-Daily Subsistance Allowance	1,140	2,000	0	1,000	838	922
221203	Telecommunications, Internet, Postage and Courier	14,991	65,000	33,176	32,500	27,230	29,953
221401	Fuel and Lubricants - Vehicles	48,731	50,000	49,195	25,000	20,946	23,041
221402	Fuel and Lubricants – Generator	374,351	374,421	321,428	187,211	156,853	172,538
221501	Repair and Maintenance–Civil	94,995	20,000	0	20,000	16,757	18,432
221502	Repairs and Maintenance - Vehicles	39,395	40,000	21,008	40,000	33,514	36,865
221503	Repairs and Maintenance–Generators	24,496	25,000	0	25,000	20,946	23,041
221504	Repairs and Maintenance, Machinery, Equipment	9,999	42,500	0	42,500	35,608	39,169
221601	Cleaning Materials and Services	34,993	50,000	42,892	50,000	41,892	46,081
221602	Stationery	29,996	30,000	22,058	30,000	25,135	27,649
221603	Printing, Binding and Publications Services	7,499	32,500	11,380	32,500	27,230	29,953
221804	Uniforms and Specialized Cloth	4,400	5,000	0	5,000	4,189	4,608
221805	Drugs and Medical Consumables	249,970	425,000	343,127	425,000	356,082	391,690
221903	Staff Training – Local	1,760	2,000	0	2,000	1,676	1,843
222103	Food and Catering Services	37,491	80,000	69,154	80,000	67,027	73,730
222105	Entertainment Representation and Gifts	1,740	2,000	0	2,000	1,676	1,843
222107	Recruitment Expenses	1,710	2,000	0	2,000	1,676	1,843
222109	Operational Expenses	0	0	0	75,000	62,838	69,122
222116	Bank Charges	1,473	1,850	324	1,850	1,550	1,705
222120	Legal Retainer Fees	2,000	2,000	0	2,000	1,676	1,843
223101	Personnel Insurance	5,799	0	0	0	0	0
223103	Office Building Insurance	9,799	10,000	0	10,000	8,378	9,216
23	**CONSUMPTION OF FIXED CAPITAL**	**690,824**	**0**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	149,995	0	0	0	0	0
232111	Residential Buildings	249,992	0	0	0	0	0
232121	Roads and Bridges	19,996	0	0	0	0	0
232201	Transport Equipment	255,844	0	0	0	0	0
235101	Land	14,997	0	0	0	0	0
	Total	**3,306,250**	**2,966,095**	**2,613,566**	**2,792,885**	**2,615,634**	**2,713,165**

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 to collect, analyze, and interpret health data to guide health interventions; use surveillance data to advise the Ministry of Health on setting health policies, priorities, and planning and also coordinate reference laboratory and public health laboratory referral services.

Objectives (FY2016-17):

Not Submitted

Achievements (FY2016-17):

New institution

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	0	222,000	2,880,000	2,880,000	2,890,080
22 USE OF GOODS AND SERVICES	0	0	24,951	528,254	442,592	486,852
26 GRANTS	0	0	0	220,000	196,049	215,653
Total	**0**	**0**	**246,951**	**3,628,254**	**3,518,641**	**3,592,585**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	0	0	246,951	3,628,254	3,628,254	3,628,254
Total	**0**	**0**	**246,951**	**3,628,254**	**3,518,641**	**3,592,585**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**222,000**	**2,880,000**	**2,880,000**	**2,890,080**
211110 General Allowance	0	0	144,000	2,880,000	2,880,000	2,890,080
211116 Special Allowance	0	0	78,000	0	0	0
22 USE OF GOODS AND SERVICES	**0**	**0**	**24,951**	**528,254**	**442,592**	**486,852**
221101 Foreign Travel-Means of travel	0	0	0	20,000	16,757	18,432
221203 Telecommunications, Internet, Postage and Courier	0	0	5,252	15,000	12,568	13,824
221401 Fuel and Lubricants - Vehicles	0	0	11,554	90,000	75,406	82,946
221402 Fuel and Lubricants – Generator	0	0	4,202	45,000	37,703	41,473
221502 Repairs and Maintenance - Vehicles	0	0	0	15,200	12,735	14,009
221602 Stationery	0	0	3,943	27,704	23,212	25,533
221603 Printing, Binding and Publications Services	0	0	0	30,000	25,135	27,649
221701 Consultancy Services	0	0	0	3,900	3,268	3,594
221814 Vaccines and vaccination supplies	0	0	0	139,404	116,798	128,478
222109 Operational Expenses	0	0	0	135,097	113,190	124,509
223106 Vehicle Insurance	0	0	0	6,949	5,822	6,404
26 GRANTS	**0**	**0**	**0**	**220,000**	**196,049**	**215,653**

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263392	Transfer to County Prevention Health	0	0	0	220,000	196,049	215,653
	Total	**0**	**0**	**246,951**	**3,628,254**	**3,518,641**	**3,592,585**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	0	246,951	3,628,254	3,518,641	3,592,585
	Total	**0**	**0**	**246,951**	**3,628,254**	**3,518,641**	**3,592,585**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**0**	**246,951**	**3,628,254**	**3,518,641**	**3,592,585**
21	COMPENSATION OF EMPLOYEES	0	0	222,000	2,880,000	2,880,000	2,890,080
22	USE OF GOODS AND SERVICES	0	0	24,951	528,254	442,592	486,852
26	GRANTS	0	0	0	220,000	196,049	215,653
	Total	**0**	**0**	**246,951**	**3,628,254**	**3,518,641**	**3,592,585**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**0**	**246,951**	**3,628,254**	**3,518,641**	**3,592,585**
21	**COMPENSATION OF EMPLOYEES**	**0**	**0**	**222,000**	**2,880,000**	**2,880,000**	**2,890,080**
211110	General Allowance	0	0	144,000	2,880,000	2,880,000	2,890,080
211116	Special Allowance	0	0	78,000	0	0	0
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**24,951**	**528,254**	**442,592**	**486,852**
221101	Foreign Travel-Means of travel	0	0	0	20,000	16,757	18,432
221203	Telecommunications, Internet, Postage and Courier	0	0	5,252	15,000	12,568	13,824
221401	Fuel and Lubricants - Vehicles	0	0	11,554	90,000	75,406	82,946
221402	Fuel and Lubricants – Generator	0	0	4,202	45,000	37,703	41,473
221502	Repairs and Maintenance - Vehicles	0	0	0	15,200	12,735	14,009
221602	Stationery	0	0	3,943	27,704	23,212	25,533
221603	Printing, Binding and Publications Services	0	0	0	30,000	25,135	27,649
221701	Consultancy Services	0	0	0	3,900	3,268	3,594
221814	Vaccines and vaccination supplies	0	0	0	139,404	116,798	128,478
222109	Operational Expenses	0	0	0	135,097	113,190	124,509
223106	Vehicle Insurance	0	0	0	6,949	5,822	6,404
26	**GRANTS**	**0**	**0**	**0**	**220,000**	**196,049**	**215,653**
263392	Transfer to County Prevention Health	0	0	0	220,000	196,049	215,653
	Total	**0**	**0**	**246,951**	**3,628,254**	**3,518,641**	**3,592,585**

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.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	0	0	0	951	951	951

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	874,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	2,450,934	3,600,464	4,728,811	4,609,378	4,609,378	4,625,511
22 USE OF GOODS AND SERVICES	2,856,075	3,146,819	1,628,538	1,936,478	1,622,459	1,784,705
23 CONSUMPTION OF FIXED CAPITAL	318,687	32,250	0	0	0	0
25 SUBSIDY	0	0	0	690,677	560,519	616,571
26 GRANTS	2,228,726	3,437,295	4,340,274	2,659,709	2,370,146	2,607,161
31 NON-FINANCIAL ASSETS	0	0	0	1,900,000	1,521,026	1,764,786
Total	**7,854,422**	**11,090,828**	**10,697,623**	**11,796,242**	**10,683,528**	**11,398,733**

Summary by Spending Entity:

SPENDING ENTITY	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
314 Ministry of Youth and Sports	5,169,423	4,921,651	4,204,145	3,284,491	3,013,538	3,207,269
319 Liberia Refugee Repatriation and Resettlement Commission	673,773	613,929	558,486	579,601	570,807	577,190
321 National Commission on Disabilities	205,999	470,976	353,172	421,203	384,083	408,042
322 National Veterans Bureau	367,617	481,892	406,098	442,666	426,941	436,276
323 Liberia Agency for Community Empowerment	1,437,610	783,257	1,344,575	3,313,478	2,829,519	3,137,489
340 Ministry of Gender, Children and Social Protection	0	3,819,123	3,831,147	3,754,803	3,458,639	3,632,469
Total	**7,854,422**	**11,090,828**	**10,697,623**	**11,796,242**	**10,683,528**	**11,398,733**

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.These activities are aimed at enabling the youths to discharge their responsibilities as useful and productive citizens and to contribute to the development of the country.

Objectives (FY2016-17):

Provide technical, vocational and agricultural education training for Liberian Youth; provide training opportunity to disadvantaged youth through apprenticeship and domestic occupation training; organize and develop programs aimed at promoting sports; prepare and support National Teams for national and international games, and subsidize national sporting federations and associations.

Achievements (FY2016-17):

Retaining 1701 youth for seven(7) months on the projects; providing clean beaches and waterways for six communities within Montserrado County; providing decent recreations and tourism sites; providing cleaner coastal environment and waterways; as well as reducing the frequency of water and environmental pollution and its related consequences on targeted.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	874,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	828,117	937,709	1,448,310	1,115,268	1,115,268	1,119,171
22 USE OF GOODS AND SERVICES	2,225,489	1,136,220	983,117	652,828	546,965	601,662
23 CONSUMPTION OF FIXED CAPITAL	154,759	27,000	0	0	0	0
26 GRANTS	1,961,058	1,946,722	1,772,718	1,516,395	1,351,305	1,486,436
Total	**5,169,423**	**4,921,651**	**4,204,145**	**3,284,491**	**3,013,538**	**3,207,269**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Youth Services	1,593,160	662,038	426,332	569,008	569,008	569,008
200 Sports Services	666,227	778,406	1,018,652	573,406	573,406	573,406
300 Vocational/Technical Services	477,069	0	0	0	0	0
301 Monrovia Vocational Training Center	29,894	246,746	152,889	230,445	230,445	230,445
302 Direction and Management	482,695	1,374,704	853,753	339,854	339,854	339,854
303 Youth Agricultural Training Center	263,574	164,584	127,297	140,637	140,637	140,637
304 Business and Domestic Occupation	14,200	47,175	38,719	47,175	47,175	47,175
305 Youth-on-the-Job Training	8,340	30,240	26,246	40,240	40,240	40,240
400 Administration and Management	1,634,264	1,617,758	1,560,257	1,343,726	1,343,726	1,343,726
Total	**5,169,423**	**4,921,651**	**4,204,145**	**3,284,491**	**3,013,538**	**3,207,269**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0013	National Youth Project	895,014	0	0	0	0	0
0207	UNMIL Drawdown	0	0	296,830	0	0	0
0237	Cleaning of Beach and Waterway	0	874,000	640,136	0	0	0
0271	Special Projects	407,097	0	0	0	0	0

314 MINISTRY OF YOUTH AND SPORTS

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
	Total	**1,302,111**	**874,000**	**936,966**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**1,302,111**	**874,000**	**936,966**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20	**CAPITAL INVESTMENT**	**0**	**874,000**	**0**	**0**	**0**	**0**
200000	Natioinal Project	0	874,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**828,117**	**937,709**	**1,448,310**	**1,115,268**	**1,115,268**	**1,119,171**
211101	Basic Salary - Civil Service	225,271	316,833	315,805	316,852	316,852	317,961
211104	Honorarium	0	0	14,480	0	0	0
211110	General Allowance	542,848	554,876	554,276	732,416	732,416	734,979
211116	Special Allowance	0	0	1,175	0	0	0
211126	Professionals	59,998	6,000	6,000	6,000	6,000	6,021
211127	Non-professionals (Casual Workers)	0	60,000	556,574	60,000	60,000	60,210
22	**USE OF GOODS AND SERVICES**	**2,225,489**	**1,136,220**	**983,117**	**652,828**	**546,965**	**601,662**
221101	Foreign Travel-Means of travel	21,396	22,250	0	8,625	7,226	7,949
221102	Foreign Travel-Daily Subsistance Allowance	26,223	21,000	0	8,000	6,703	7,373
221103	Foreign Travel-Incidential Allowance	4,134	2,100	0	1,050	880	968
221104	Domestic Travel-Means of Travel	3,693	6,000	0	6,000	5,027	5,530
221105	Domestic Travel-Daily Subsistance Allowance	14,222	10,000	0	10,000	8,378	9,216
221201	Electricity	0	18,000	10,504	18,000	15,081	16,589
221202	Water and Sewage	0	6,000	2,101	4,000	3,351	3,686
221203	Telecommunications, Internet, Postage and Courier	48,248	18,000	12,605	9,000	7,541	8,295
221303	Office Building Rental and Lease	155,962	187,162	196,592	0	0	0
221401	Fuel and Lubricants - Vehicles	79,123	108,458	67,217	92,394	77,411	85,153
221402	Fuel and Lubricants – Generator	163,860	45,000	38,076	74,542	62,454	68,700
221501	Repair and Maintenance–Civil	197,565	10,000	0	5,000	4,189	4,608
221502	Repairs and Maintenance - Vehicles	14,986	25,000	0	19,000	15,919	17,511
221601	Cleaning Materials and Services	24,727	25,000	19,695	25,000	20,946	23,041
221602	Stationery	19,998	40,000	26,259	31,600	26,476	29,123
221603	Printing, Binding and Publications Services	4,447	5,000	5,252	5,000	4,189	4,608
221604	Newspapers, Books and Periodicals	0	1,500	0	0	0	0
221605	Computer Supplies and ICT Services	2,250	6,500	0	6,500	5,446	5,991
221607	Employee ID Cards	0	0	15,733	0	0	0
221701	Consultancy Services	167,475	160,740	168,839	0	0	0
221703	Audit Fees	0	16,800	15,441	0	0	0
221901	Educational Materials and Supplies	10,389	36,600	27,992	32,100	26,895	29,584
221903	Staff Training – Local	0	10,000	0	2,250	1,885	2,074
221904	Staff Training – Foreign	69,972	10,000	0	0	0	0
221908	Scholarships – Foreign	63,981	0	0	0	0	0

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222104	Equipment and Household Materials	19,702	50,110	116,579	58,309	48,854	53,739
222106	Employee Awards	0	40,000	0	20,000	16,757	18,432
222109	Operational Expenses	1,108,014	167,500	152,831	150,000	125,676	138,244
222113	Guard and Security Services	0	70,000	66,961	50,000	41,892	46,081
222116	Bank Charges	0	0	27,835	0	0	0
222124	National, International Youth Day	5,122	10,000	10,504	10,000	8,378	9,216
223106	Vehicle Insurance	0	7,500	2,101	6,458	5,411	5,952
23	**CONSUMPTION OF FIXED CAPITAL**	**154,759**	**27,000**	**0**	**0**	**0**	**0**
232101	Non-Residential Buildings	149,534	0	0	0	0	0
232221	Furniture and Fixtures	0	20,000	0	0	0	0
232301	Information Communication Technology	5,225	7,000	0	0	0	0
26	**GRANTS**	**1,961,058**	**1,946,722**	**1,772,718**	**1,516,395**	**1,351,305**	**1,486,436**
262103	Mano River Union	35,617	20,000	9,496	57,683	51,403	56,543
262104	Contributions to International Organization	2,165	35,000	33,235	24,150	21,521	23,673
262109	Transfer to Ecowas Civil Society	35,000	30,000	14,243	0	0	0
263211	Transfer-County Youth Coordination	39,871	69,500	20,494	45,000	40,101	44,111
263212	Transfer-Youth Policy-F-Program	60,158	54,206	23,215	40,000	35,645	39,210
263213	Transfer-Vocational Training Program	19,799	20,000	9,496	20,000	17,823	19,605
263218	Transfer-Cadet Training Prog.	0	177,349	168,403	80,000	71,290	78,419
263225	Transfer-Tumutu Training Center	449,977	310,000	142,434	150,000	133,670	147,036
263401	Transfer to Ministerial League	10,497	10,500	9,970	10,500	9,357	10,293
263402	Transfer to National Football	199,986	300,000	575,051	135,000	120,303	132,333
263404	Transfer to National County Meet	0	250,000	261,129	200,000	178,226	196,049
263405	Liberia National Olympic Committee	37,493	7,000	6,647	7,000	6,238	6,862
263406	Transfer to Liberia Tennis Federation	2,249	2,100	0	2,100	1,871	2,059
263407	S.K. Doe Sports Complex	168,571	0	161,425	75,000	66,835	73,518
263408	National University Games	0	2,100	1,994	2,100	1,871	2,059
263410	National High School Athletics	0	2,100	0	2,100	1,871	2,059
263413	High School Football Championship	0	12,100	11,489	12,100	10,783	11,861
263414	Transfer-Table Tennis Association	3,749	2,100	0	2,100	1,871	2,059
263416	Up Country Basketball	6,250	9,695	9,206	9,695	8,640	9,503
263417	Grassroots Sports Development	34,998	15,000	2,374	15,000	13,367	14,704
263461	Liberia Chess Federation	0	10,000	9,495	10,000	8,911	9,802
263462	Transfer to Youth, Women and Children Advocacy	0	0	0	38,048	33,906	37,296
263707	Transfer to Juli Juah	0	12,000	4,748	32,000	28,516	31,368
264101	Transfer-Liberia Scout Association	22,496	19,000	16,143	10,000	8,911	9,802
264102	Transfer-Girls Guide Association	10,000	15,000	2,374	10,000	8,911	9,802
264103	Transfer-Federation of Liberian Youth	74,986	57,925	31,335	70,000	62,379	68,617
264104	Youth Community Literacy Program	5,000	10,000	8,546	9,000	8,020	8,822
264105	Transfer to YMCA	91,478	45,000	16,617	45,219	40,296	44,326
264106	Transfer to YWCA	37,493	35,000	15,034	30,000	26,734	29,407

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
264107	Transfer-Liberia National Student Union	61,797	45,000	18,991	45,000	40,101	44,111
264114	Transfer to Muslim Youth Organization	10,500	4,000	633	4,000	3,565	3,921
264151	Transfer to Clay Vocational Training Institute	236,462	123,947	88,208	100,000	89,113	98,024
265177	Transfer-Youth Center-Maryland	200,000	50,000	34,489	25,000	22,278	24,506
265302	Liberia Volleyball Federation	2,249	2,500	0	2,500	2,228	2,451
265303	Transfer to Liberia Track and Field Federation	0	0	0	2,500	2,228	2,451
265305	Liberia Swimming Federation	2,249	2,100	0	2,100	1,871	2,059
265307	Liberia Kickball Federation	2,249	2,100	0	2,100	1,871	2,059
265308	National Para-Olympics Federation	7,498	3,500	3,323	3,500	3,119	3,431
265311	Weight Lifting Association	0	2,100	0	2,100	1,871	2,059
265312	Tae Kwon Do Federation	4,249	2,100	0	2,100	1,871	2,059
265313	Liberia Cycling Federation	2,249	2,500	2,374	2,500	2,228	2,451
265314	Amputee Football Federation	19,993	12,000	1,899	12,000	10,694	11,763
265315	Liberia Wrestling Federation	2,249	2,100	0	12,100	10,783	11,861
265316	Liberia Karate-Do Federation	0	2,100	1,994	2,100	1,871	2,059
265317	Liberia Golf Association	1,500	2,100	1,994	2,100	1,871	2,059
265318	Liberia Handball Federation	0	2,100	0	2,100	1,871	2,059
265320	Women and Sports Association	0	2,100	1,994	2,100	1,871	2,059
265321	Transfer-Liberia Boxing Association	3,749	2,100	0	2,100	1,871	2,059
265322	Transfer to Liberia Athletic Federation	0	0	0	2,500	2,228	2,451
265323	Transfer-canoe \& Rowing Federa	0	2,100	0	2,100	1,871	2,059
265324	Transfer-Basket Ball Federation	56,232	30,000	28,487	20,000	17,823	19,605
265325	Transfer-Inter- School Sports Association	0	2,500	0	2,500	2,228	2,451
265328	Transfer to Grand Kru TVET	0	100,000	0	90,000	80,202	88,222
265329	Transfer to Deaf and Dumb Atlethic Association	0	15,000	23,739	15,000	13,367	14,704
265330	Transfer to Liberia Cricket Federation	0	0	0	5,000	4,456	4,901
265331	Transfer to Liberia Netball Federation	0	0	0	2,500	2,228	2,451
265332	Transfer to Wusu Association	0	0	0	2,500	2,228	2,451
265333	Transfer to Judo Federation	0	0	0	2,500	2,228	2,451
	Total	**5,169,423**	**4,921,651**	**4,204,145**	**3,284,491**	**3,013,538**	**3,207,269**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	5,000,852	4,921,651	4,042,720	3,209,491	2,946,704	3,133,751
11	MONTSERRADO	168,571	0	161,425	75,000	66,835	73,518
	Total	**5,169,423**	**4,921,651**	**4,204,145**	**3,284,491**	**3,013,538**	**3,207,269**

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

314 MINISTRY OF YOUTH AND SPORTS

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 YOUTH SERVICES	**1,593,160**	**662,038**	**426,332**	**537,055**	**483,503**	**527,022**
21 COMPENSATION OF EMPLOYEES	43,628	50,058	50,058	50,058	50,058	50,233
22 USE OF GOODS AND SERVICES	900,136	10,000	10,504	10,000	8,378	9,216
26 GRANTS	649,396	601,980	365,770	476,997	425,066	467,573
0100 YOUTH SERVICES - CONTINGENT	**0**	**0**	**0**	**31,953**	**28,474**	**31,322**
26 GRANTS	0	0	0	31,953	28,474	31,322
Total	**1,593,160**	**662,038**	**426,332**	**569,008**	**511,977**	**558,344**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 YOUTH SERVICES	**1,593,160**	**662,038**	**426,332**	**537,055**	**483,503**	**527,022**
21 COMPENSATION OF EMPLOYEES	**43,628**	**50,058**	**50,058**	**50,058**	**50,058**	**50,233**
211101 Basic Salary - Civil Service	36,428	42,858	42,858	42,858	42,858	43,008
211110 General Allowance	7,200	7,200	7,200	7,200	7,200	7,225
22 USE OF GOODS AND SERVICES	**900,136**	**10,000**	**10,504**	**10,000**	**8,378**	**9,216**
222109 Operational Expenses	895,014	0	0	0	0	0
222124 National, International Youth Day	5,122	10,000	10,504	10,000	8,378	9,216
26 GRANTS	**649,396**	**601,980**	**365,770**	**476,997**	**425,066**	**467,573**
262103 Mano River Union	35,617	20,000	9,496	51,538	45,927	50,520
263211 Transfer-County Youth Coordination	39,871	69,500	20,494	45,000	40,101	44,111
263212 Transfer-Youth Policy-F-Program	60,158	54,206	23,215	40,000	35,645	39,210
263218 Transfer-Cadet Training Prog.	0	177,349	168,403	80,000	71,290	78,419
263462 Transfer to Youth, Women and Children Advocacy	0	0	0	19,614	17,479	19,226
264101 Transfer-Liberia Scout Association	22,496	19,000	16,143	10,000	8,911	9,802
264102 Transfer-Girls Guide Association	10,000	15,000	2,374	10,000	8,911	9,802
264103 Transfer-Federation of Liberian Youth	74,986	57,925	31,335	70,000	62,379	68,617
264104 Youth Community Literacy Program	5,000	10,000	8,546	9,000	8,020	8,822
264105 Transfer to YMCA	91,478	45,000	16,617	37,845	33,725	37,097
264106 Transfer to YWCA	37,493	35,000	15,034	30,000	26,734	29,407
264107 Transfer-Liberia National Student Union	61,797	45,000	18,991	45,000	40,101	44,111
264114 Transfer to Muslim Youth Organization	10,500	4,000	633	4,000	3,565	3,921
265177 Transfer-Youth Center-Maryland	200,000	50,000	34,489	25,000	22,278	24,506
0100 YOUTH SERVICES - CONTINGENT	**0**	**0**	**0**	**31,953**	**28,474**	**31,322**
26 GRANTS	**0**	**0**	**0**	**31,953**	**28,474**	**31,322**
262103 Mano River Union	0	0	0	6,145	5,476	6,024

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263462	Transfer to Youth, Women and Children Advocacy	0	0	0	18,434	16,427	18,070
264105	Transfer to YMCA	0	0	0	7,374	6,571	7,228
	Total	**1,593,160**	**662,038**	**426,332**	**569,008**	**511,977**	**558,344**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**SPORTS SERVICES**	**666,227**	**778,406**	**1,018,652**	**573,406**	**515,575**	**562,587**
21	COMPENSATION OF EMPLOYEES	53,539	47,111	47,111	47,111	47,111	47,276
22	USE OF GOODS AND SERVICES	213,000	17,500	18,382	10,000	8,378	9,216
26	GRANTS	399,688	713,795	953,159	516,295	460,086	506,095
	Total	**666,227**	**778,406**	**1,018,652**	**573,406**	**515,575**	**562,587**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**SPORTS SERVICES**	**666,227**	**778,406**	**1,018,652**	**573,406**	**515,575**	**562,587**
21	**COMPENSATION OF EMPLOYEES**	**53,539**	**47,111**	**47,111**	**47,111**	**47,111**	**47,276**
211101	Basic Salary - Civil Service	46,339	39,911	39,911	39,911	39,911	40,051
211110	General Allowance	7,200	7,200	7,200	7,200	7,200	7,225
22	**USE OF GOODS AND SERVICES**	**213,000**	**17,500**	**18,382**	**10,000**	**8,378**	**9,216**
222109	Operational Expenses	213,000	17,500	18,382	10,000	8,378	9,216
26	**GRANTS**	**399,688**	**713,795**	**953,159**	**516,295**	**460,086**	**506,095**
263401	Transfer to Ministerial League	10,497	10,500	9,970	10,500	9,357	10,293
263402	Transfer to National Football	199,986	300,000	575,051	135,000	120,303	132,333
263404	Transfer to National County Meet	0	250,000	261,129	200,000	178,226	196,049
263405	Liberia National Olympic Committee	37,493	7,000	6,647	7,000	6,238	6,862
263406	Transfer to Liberia Tennis Federation	2,249	2,100	0	2,100	1,871	2,059
263408	National University Games	0	2,100	1,994	2,100	1,871	2,059
263410	National High School Athletics	0	2,100	0	2,100	1,871	2,059
263413	High School Football Championship	0	12,100	11,489	12,100	10,783	11,861
263414	Transfer-Table Tennis Association	3,749	2,100	0	2,100	1,871	2,059
263416	Up Country Basketball	6,250	9,695	9,206	9,695	8,640	9,503
263417	Grassroots Sports Development	34,998	15,000	2,374	15,000	13,367	14,704
263461	Liberia Chess Federation	0	10,000	9,495	10,000	8,911	9,802
265302	Liberia Volleyball Federation	2,249	2,500	0	2,500	2,228	2,451
265303	Transfer to Liberia Track and Field Federation	0	0	0	2,500	2,228	2,451
265305	Liberia Swimming Federation	2,249	2,100	0	2,100	1,871	2,059
265307	Liberia Kickball Federation	2,249	2,100	0	2,100	1,871	2,059
265308	National Para-Olympics Federation	7,498	3,500	3,323	3,500	3,119	3,431

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
265311	Weight Lifting Association	0	2,100	0	2,100	1,871	2,059
265312	Tae Kwon Do Federation	4,249	2,100	0	2,100	1,871	2,059
265313	Liberia Cycling Federation	2,249	2,500	2,374	2,500	2,228	2,451
265314	Amputee Football Federation	19,993	12,000	1,899	12,000	10,694	11,763
265315	Liberia Wrestling Federation	2,249	2,100	0	12,100	10,783	11,861
265316	Liberia Karate-Do Federation	0	2,100	1,994	2,100	1,871	2,059
265317	Liberia Golf Association	1,500	2,100	1,994	2,100	1,871	2,059
265318	Liberia Handball Federation	0	2,100	0	2,100	1,871	2,059
265320	Women and Sports Association	0	2,100	1,994	2,100	1,871	2,059
265321	Transfer-Liberia Boxing Association	3,749	2,100	0	2,100	1,871	2,059
265322	Transfer to Liberia Athletic Federation	0	0	0	2,500	2,228	2,451
265323	Transfer-canoe \& Rowing Federa	0	2,100	0	2,100	1,871	2,059
265324	Transfer-Basket Ball Federation	56,232	30,000	28,487	20,000	17,823	19,605
265325	Transfer-Inter- School Sports Association	0	2,500	0	2,500	2,228	2,451
265329	Transfer to Deaf and Dumb Atlethic Association	0	15,000	23,739	15,000	13,367	14,704
265330	Transfer to Liberia Cricket Federation	0	0	0	5,000	4,456	4,901
265331	Transfer to Liberia Netball Federation	0	0	0	2,500	2,228	2,451
265332	Transfer to Wusu Association	0	0	0	2,500	2,228	2,451
265333	Transfer to Judo Federation	0	0	0	2,500	2,228	2,451
	Total	**666,227**	**778,406**	**1,018,652**	**573,406**	**515,575**	**562,587**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**VOCATIONAL/TECHNICAL SERVICES**	**477,069**	**0**	**0**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	59,998	0	0	0	0	0
22	USE OF GOODS AND SERVICES	267,537	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	149,534	0	0	0	0	0
	Total	**477,069**	**0**	**0**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**VOCATIONAL/TECHNICAL SERVICES**	**477,069**	**0**	**0**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**59,998**	**0**	**0**	**0**	**0**	**0**
211126	Professionals	59,998	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**267,537**	**0**	**0**	**0**	**0**	**0**
221501	Repair and Maintenance–Civil	197,565	0	0	0	0	0
221904	Staff Training – Foreign	69,972	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**149,534**	**0**	**0**	**0**	**0**	**0**

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232101 Non-Residential Buildings	149,534	0	0	0	0	0
Total	**477,069**	**0**	**0**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0301 MONROVIA VOCATIONAL TRAINING CENTER	**29,894**	**246,746**	**152,889**	**230,445**	**200,892**	**216,330**
21 COMPENSATION OF EMPLOYEES	20,896	48,199	48,199	48,199	48,199	48,368
22 USE OF GOODS AND SERVICES	8,998	198,547	104,690	182,246	152,693	167,962
Total	**29,894**	**246,746**	**152,889**	**230,445**	**200,892**	**216,330**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0301 MONROVIA VOCATIONAL TRAINING CENTER	**29,894**	**246,746**	**152,889**	**230,445**	**200,892**	**216,330**
21 COMPENSATION OF EMPLOYEES	**20,896**	**48,199**	**48,199**	**48,199**	**48,199**	**48,368**
211101 Basic Salary - Civil Service	13,640	40,919	40,919	40,919	40,919	41,062
211110 General Allowance	7,256	7,280	7,280	7,280	7,280	7,305
22 USE OF GOODS AND SERVICES	**8,998**	**198,547**	**104,690**	**182,246**	**152,693**	**167,962**
221901 Educational Materials and Supplies	3,749	21,500	18,251	17,000	14,243	15,668
222104 Equipment and Household Materials	5,249	27,047	15,013	25,246	21,152	23,267
222109 Operational Expenses	0	150,000	71,426	140,000	117,298	129,027
Total	**29,894**	**246,746**	**152,889**	**230,445**	**200,892**	**216,330**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0302 DIRECTION AND MANAGEMENT	**482,695**	**1,374,704**	**853,753**	**339,854**	**305,435**	**333,691**
20 CAPITAL INVESTMENT	0	874,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	10,754	23,704	534,758	23,704	23,704	23,787
22 USE OF GOODS AND SERVICES	0	0	129,082	0	0	0
26 GRANTS	471,941	477,000	189,913	316,150	281,731	309,904
Total	**482,695**	**1,374,704**	**853,753**	**339,854**	**305,435**	**333,691**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0302 DIRECTION AND MANAGEMENT	**482,695**	**1,374,704**	**853,753**	**339,854**	**305,435**	**333,691**
20 CAPITAL INVESTMENT	**0**	**874,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	874,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**10,754**	**23,704**	**534,758**	**23,704**	**23,704**	**23,787**
211101 Basic Salary - Civil Service	5,954	18,904	18,904	18,904	18,904	18,970
211104 Honorarium	0	0	14,480	0	0	0
211110 General Allowance	4,800	4,800	4,800	4,800	4,800	4,817

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211127	Non-professionals (Casual Workers)	0	0	496,574	0	0	0
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**129,082**	**0**	**0**	**0**
221607	Employee ID Cards	0	0	15,733	0	0	0
222104	Equipment and Household Materials	0	0	85,514	0	0	0
222116	Bank Charges	0	0	27,835	0	0	0
26	**GRANTS**	**471,941**	**477,000**	**189,913**	**316,150**	**281,731**	**309,904**
262104	Contributions to International Organization	2,165	35,000	33,235	24,150	21,521	23,673
263213	Transfer-Vocational Training Program	19,799	20,000	9,496	20,000	17,823	19,605
263225	Transfer-Tumutu Training Center	449,977	310,000	142,434	150,000	133,670	147,036
263707	Transfer to Juli Juah	0	12,000	4,748	32,000	28,516	31,368
265328	Transfer to Grand Kru TVET	0	100,000	0	90,000	80,202	88,222
	Total	**482,695**	**1,374,704**	**853,753**	**339,854**	**305,435**	**333,691**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0303	**YOUTH AGRICULTURAL TRAINING CENTER**	**263,574**	**164,584**	**127,297**	**140,637**	**128,842**	**138,345**
21	COMPENSATION OF EMPLOYEES	14,159	35,037	35,037	35,037	35,037	35,160
22	USE OF GOODS AND SERVICES	12,953	5,600	4,052	5,600	4,692	5,161
26	GRANTS	236,462	123,947	88,208	100,000	89,113	98,024
	Total	**263,574**	**164,584**	**127,297**	**140,637**	**128,842**	**138,345**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0303	**YOUTH AGRICULTURAL TRAINING CENTER**	**263,574**	**164,584**	**127,297**	**140,637**	**128,842**	**138,345**
21	**COMPENSATION OF EMPLOYEES**	**14,159**	**35,037**	**35,037**	**35,037**	**35,037**	**35,160**
211101	Basic Salary - Civil Service	6,959	27,837	27,837	27,837	27,837	27,934
211110	General Allowance	7,200	7,200	7,200	7,200	7,200	7,225
22	**USE OF GOODS AND SERVICES**	**12,953**	**5,600**	**4,052**	**5,600**	**4,692**	**5,161**
221901	Educational Materials and Supplies	3,000	2,100	1,864	2,100	1,759	1,935
222104	Equipment and Household Materials	9,953	3,500	2,188	3,500	2,932	3,226
26	**GRANTS**	**236,462**	**123,947**	**88,208**	**100,000**	**89,113**	**98,024**
264151	Transfer to Clay Vocational Training Institute	236,462	123,947	88,208	100,000	89,113	98,024
	Total	**263,574**	**164,584**	**127,297**	**140,637**	**128,842**	**138,345**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0304	**BUSINESS AND DOMESTIC OCCUPATION**	**14,200**	**47,175**	**38,719**	**47,175**	**43,631**	**45,551**

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21 COMPENSATION OF EMPLOYEES	7,200	25,322	25,322	25,322	25,322	25,411
22 USE OF GOODS AND SERVICES	7,000	21,853	13,397	21,853	18,309	20,140
Total	**14,200**	**47,175**	**38,719**	**47,175**	**43,631**	**45,551**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0304 BUSINESS AND DOMESTIC OCCUPATION	**14,200**	**47,175**	**38,719**	**47,175**	**43,631**	**45,551**
21 COMPENSATION OF EMPLOYEES	**7,200**	**25,322**	**25,322**	**25,322**	**25,322**	**25,411**
211101 Basic Salary - Civil Service	0	18,122	18,122	18,122	18,122	18,185
211110 General Allowance	7,200	7,200	7,200	7,200	7,200	7,225
22 USE OF GOODS AND SERVICES	**7,000**	**21,853**	**13,397**	**21,853**	**18,309**	**20,140**
221901 Educational Materials and Supplies	2,500	10,000	5,776	10,000	8,378	9,216
222104 Equipment and Household Materials	4,500	11,853	7,621	11,853	9,931	10,924
Total	**14,200**	**47,175**	**38,719**	**47,175**	**43,631**	**45,551**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0305 YOUTH-ON-THE-JOB TRAINING	**8,340**	**30,240**	**26,246**	**40,240**	**36,882**	**38,685**
21 COMPENSATION OF EMPLOYEES	7,200	19,530	17,902	19,530	19,530	19,598
22 USE OF GOODS AND SERVICES	1,140	10,710	8,344	20,710	17,352	19,087
Total	**8,340**	**30,240**	**26,246**	**40,240**	**36,882**	**38,685**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0305 YOUTH-ON-THE-JOB TRAINING	**8,340**	**30,240**	**26,246**	**40,240**	**36,882**	**38,685**
21 COMPENSATION OF EMPLOYEES	**7,200**	**19,530**	**17,902**	**19,530**	**19,530**	**19,598**
211101 Basic Salary - Civil Service	0	12,330	11,302	12,330	12,330	12,373
211110 General Allowance	7,200	7,200	6,600	7,200	7,200	7,225
22 USE OF GOODS AND SERVICES	**1,140**	**10,710**	**8,344**	**20,710**	**17,352**	**19,087**
221901 Educational Materials and Supplies	1,140	3,000	2,101	3,000	2,514	2,765
222104 Equipment and Household Materials	0	7,710	6,243	17,710	14,838	16,322
Total	**8,340**	**30,240**	**26,246**	**40,240**	**36,882**	**38,685**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 ADMINISTRATION AND MANAGEMENT	**1,634,264**	**1,617,758**	**1,560,257**	**1,343,726**	**1,270,304**	**1,313,736**
21 COMPENSATION OF EMPLOYEES	610,743	688,748	689,923	866,307	866,307	869,339
22 USE OF GOODS AND SERVICES	814,725	872,010	694,666	402,419	337,163	370,879
23 CONSUMPTION OF FIXED CAPITAL	5,225	27,000	0	0	0	0
26 GRANTS	203,571	30,000	175,668	75,000	66,835	73,518
Total	**1,634,264**	**1,617,758**	**1,560,257**	**1,343,726**	**1,270,304**	**1,313,736**

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2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**ADMINISTRATION AND MANAGEMENT**	**1,634,264**	**1,617,758**	**1,560,257**	**1,343,726**	**1,270,304**	**1,313,736**
21	**COMPENSATION OF EMPLOYEES**	**610,743**	**688,748**	**689,923**	**866,307**	**866,307**	**869,339**
211101	Basic Salary - Civil Service	115,951	115,952	115,952	115,971	115,971	116,377
211110	General Allowance	494,792	506,796	506,796	684,336	684,336	686,731
211116	Special Allowance	0	0	1,175	0	0	0
211126	Professionals	0	6,000	6,000	6,000	6,000	6,021
211127	Non-professionals (Casual Workers)	0	60,000	60,000	60,000	60,000	60,210
22	**USE OF GOODS AND SERVICES**	**814,725**	**872,010**	**694,666**	**402,419**	**337,163**	**370,879**
221101	Foreign Travel-Means of travel	21,396	22,250	0	8,625	7,226	7,949
221102	Foreign Travel-Daily Subsistance Allowance	26,223	21,000	0	8,000	6,703	7,373
221103	Foreign Travel-Incidential Allowance	4,134	2,100	0	1,050	880	968
221104	Domestic Travel-Means of Travel	3,693	6,000	0	6,000	5,027	5,530
221105	Domestic Travel-Daily Subsistance Allowance	14,222	10,000	0	10,000	8,378	9,216
221201	Electricity	0	18,000	10,504	18,000	15,081	16,589
221202	Water and Sewage	0	6,000	2,101	4,000	3,351	3,686
221203	Telecommunications, Internet, Postage and Courier	48,248	18,000	12,605	9,000	7,541	8,295
221303	Office Building Rental and Lease	155,962	187,162	196,592	0	0	0
221401	Fuel and Lubricants - Vehicles	79,123	108,458	67,217	92,394	77,411	85,153
221402	Fuel and Lubricants – Generator	163,860	45,000	38,076	74,542	62,454	68,700
221501	Repair and Maintenance–Civil	0	10,000	0	5,000	4,189	4,608
221502	Repairs and Maintenance - Vehicles	14,986	25,000	0	19,000	15,919	17,511
221601	Cleaning Materials and Services	24,727	25,000	19,695	25,000	20,946	23,041
221602	Stationery	19,998	40,000	26,259	31,600	26,476	29,123
221603	Printing, Binding and Publications Services	4,447	5,000	5,252	5,000	4,189	4,608
221604	Newspapers, Books and Periodicals	0	1,500	0	0	0	0
221605	Computer Supplies and ICT Services	2,250	6,500	0	6,500	5,446	5,991
221701	Consultancy Services	167,475	160,740	168,839	0	0	0
221703	Audit Fees	0	16,800	15,441	0	0	0
221903	Staff Training – Local	0	10,000	0	2,250	1,885	2,074
221904	Staff Training – Foreign	0	10,000	0	0	0	0
221908	Scholarships – Foreign	63,981	0	0	0	0	0
222106	Employee Awards	0	40,000	0	20,000	16,757	18,432
222109	Operational Expenses	0	0	63,023	0	0	0
222113	Guard and Security Services	0	70,000	66,961	50,000	41,892	46,081
223106	Vehicle Insurance	0	7,500	2,101	6,458	5,411	5,952
23	**CONSUMPTION OF FIXED CAPITAL**	**5,225**	**27,000**	**0**	**0**	**0**	**0**

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232221	Furniture and Fixtures	0	20,000	0	0	0	0
232301	Information Communication Technology	5,225	7,000	0	0	0	0
26 GRANTS		**203,571**	**30,000**	**175,668**	**75,000**	**66,835**	**73,518**
262109	Transfer to Ecowas Civil Society	35,000	30,000	14,243	0	0	0
263407	S.K. Doe Sports Complex	168,571	0	161,425	75,000	66,835	73,518
Total		**1,634,264**	**1,617,758**	**1,560,257**	**1,343,726**	**1,270,304**	**1,313,736**

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Mission:

The Liberia Refugee Repatriation and Resettlement Commission (LRRRC) is the sole refugee agency of the Government of Liberia, established by an Act of the Interim National Legislature on November 23, 1993. It is responsible for the safety, international protection and humanitarian assistance of refugees residing in Liberia, Internally Displaced Persons(IDP's),Liberian returnees,stateless persons and other persons of concern (PoC's).

Objectives (FY2016-17):

Provide legal services for Ivorian refugees,Liberian returnees and refugees of mixed nationalities.Provide international protection and return assistance to over 19,000 Ivorian refugees currently residing in the Country.Provide over 19,000 refugees to 20,000 Liberian returnees and 30,000 former Sierra Leonean refugees are being monitored and protected by the Government of Liberia in Montserrado, Nimba,Grand Gedeh,River Gee and Maryland Counties.Award scholarships to Liberian returnees students from the sub-region;and sensitize women,boys,girls and men on the effect of gender-based violence.

Achievements (FY2016-17):

Repatriated to Cote d' Ivoire 18,000 Ivorian refugees;In collaboration with partner trained 500 Ivorian refugees and Liberian locals in six(6) host communities in Grand Gedeh County;Along with relevant GoL partners and UNHCR provided legal services to more than 170 red-coded Liberian refugees in the sub-region; and Trained 10 staff at the Liberia Institute Public Administration (LIPA) and other institutions.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	522,418	525,372	525,372	525,372	525,372	527,211
22 USE OF GOODS AND SERVICES	151,355	88,557	33,114	54,229	45,435	49,979
Total	**673,773**	**613,929**	**558,486**	**579,601**	**570,807**	**577,190**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	673,773	613,929	558,486	579,601	579,601	579,601
Total	**673,773**	**613,929**	**558,486**	**579,601**	**570,807**	**577,190**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**522,418**	**525,372**	**525,372**	**525,372**	**525,372**	**527,211**
211101	Basic Salary - Civil Service	361,918	364,872	364,872	364,872	364,872	366,149
211110	General Allowance	52,500	52,500	52,500	52,500	52,500	52,684
211116	Special Allowance	108,000	108,000	108,000	108,000	108,000	108,378
22	**USE OF GOODS AND SERVICES**	**151,355**	**88,557**	**33,114**	**54,229**	**45,435**	**49,979**
221105	Domestic Travel-Daily Subsistance Allowance	0	4,000	0	2,500	2,095	2,304
221202	Water and Sewage	810	2,848	1,249	2,848	2,386	2,625
221203	Telecommunications, Internet, Postage and Courier	0	4,800	2,176	1,000	838	922
221303	Office Building Rental and Lease	12,599	12,600	0	12,900	10,808	11,889
221401	Fuel and Lubricants - Vehicles	41,079	23,217	12,788	12,109	10,145	11,160
221402	Fuel and Lubricants – Generator	26,870	24,811	12,437	12,906	10,813	11,894

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	0	5,180	0	1,140	955	1,051
221602	Stationery	0	6,601	3,414	5,214	4,368	4,805
221603	Printing, Binding and Publications Services	0	3,000	1,050	3,500	2,932	3,226
221701	Consultancy Services	69,997	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	1,500	0	112	94	103
	Total	**673,773**	**613,929**	**558,486**	**579,601**	**570,807**	**577,190**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	673,773	613,929	558,486	579,601	570,807	577,190
	Total	**673,773**	**613,929**	**558,486**	**579,601**	**570,807**	**577,190**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**673,773**	**613,929**	**558,486**	**579,601**	**570,807**	**577,190**
21	COMPENSATION OF EMPLOYEES	522,418	525,372	525,372	525,372	525,372	527,211
22	USE OF GOODS AND SERVICES	151,355	88,557	33,114	54,229	45,435	49,979
	Total	**673,773**	**613,929**	**558,486**	**579,601**	**570,807**	**577,190**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**673,773**	**613,929**	**558,486**	**579,601**	**570,807**	**577,190**
21	**COMPENSATION OF EMPLOYEES**	**522,418**	**525,372**	**525,372**	**525,372**	**525,372**	**527,211**
211101	Basic Salary - Civil Service	361,918	364,872	364,872	364,872	364,872	366,149
211110	General Allowance	52,500	52,500	52,500	52,500	52,500	52,684
211116	Special Allowance	108,000	108,000	108,000	108,000	108,000	108,378
22	**USE OF GOODS AND SERVICES**	**151,355**	**88,557**	**33,114**	**54,229**	**45,435**	**49,979**
221105	Domestic Travel-Daily Subsistance Allowance	0	4,000	0	2,500	2,095	2,304
221202	Water and Sewage	810	2,848	1,249	2,848	2,386	2,625
221203	Telecommunications, Internet, Postage and Courier	0	4,800	2,176	1,000	838	922
221303	Office Building Rental and Lease	12,599	12,600	0	12,900	10,808	11,889
221401	Fuel and Lubricants - Vehicles	41,079	23,217	12,788	12,109	10,145	11,160
221402	Fuel and Lubricants – Generator	26,870	24,811	12,437	12,906	10,813	11,894
221502	Repairs and Maintenance - Vehicles	0	5,180	0	1,140	955	1,051
221602	Stationery	0	6,601	3,414	5,214	4,368	4,805
221603	Printing, Binding and Publications Services	0	3,000	1,050	3,500	2,932	3,226

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221701	Consultancy Services	69,997	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	1,500	0	112	94	103
	Total	**673,773**	**613,929**	**558,486**	**579,601**	**570,807**	**577,190**

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.having the oversight responsibilities of the welfare/well-being of Persons with Disabilities(PWDs) afffairs/activities in Liberia- supervising,coordinating and monitoring through periodic visits.

Objectives (FY2016-17):

Affairs are diligently conducted by the entire Adm.offices of the ED,Adm.,Tech.services and Finance.Training and Pwds; empowering and provision of subsidies to more small business pwds. Buttress GOL. AFT thru consultative meetings with stakeholders,informed workshops Disabilities issues.

Achievements (FY2016-17):

Continuous support from the GOL to implement activities of the Commission for PWDs during the FY 2015-2016 and the first quarter 2016/17. we Provided subsidies to the 14 counties,24DOPs in Monrovia,34 Students receive Financial Aid ,268 PWDs for Small Business,Provided type writers for 5 visually impaired students,assisted a visually impaired man to printhis book for the market.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	142,565	149,730	149,730	149,736	149,736	150,260
22 USE OF GOODS AND SERVICES	45,760	195,996	136,973	141,970	118,948	130,843
23 CONSUMPTION OF FIXED CAPITAL	0	5,250	0	0	0	0
26 GRANTS	17,674	120,000	66,469	129,497	115,399	126,939
Total	**205,999**	**470,976**	**353,172**	**421,203**	**384,083**	**408,042**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	205,999	470,976	353,172	421,203	421,203	421,203
Total	**205,999**	**470,976**	**353,172**	**421,203**	**384,083**	**408,042**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**142,565**	**149,730**	**149,730**	**149,736**	**149,736**	**150,260**
211101 Basic Salary - Civil Service	63,777	63,780	63,780	63,786	63,786	64,009
211110 General Allowance	45,833	50,000	50,000	50,000	50,000	50,175
211116 Special Allowance	0	35,950	35,950	35,950	35,950	36,076
211126 Professionals	32,955	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**45,760**	**195,996**	**136,973**	**141,970**	**118,948**	**130,843**
221101 Foreign Travel-Means of travel	0	6,000	0	3,000	2,514	2,765
221102 Foreign Travel-Daily Subsistance Allowance	0	4,000	0	2,000	1,676	1,843
221104 Domestic Travel-Means of Travel	0	4,000	0	4,000	3,351	3,686
221105 Domestic Travel-Daily Subsistance Allowance	0	3,000	0	3,000	2,514	2,765
221201 Electricity	0	2,000	2,101	1,000	838	922
221202 Water and Sewage	0	1,000	1,050	1,000	838	922

321 NATIONAL COMMISSION ON DISABILITIES

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221203	Telecommunications, Internet, Postage and Courier	0	3,000	3,151	1,500	1,257	1,382
221302	Residential Property Rental and Lease	24,987	25,000	0	25,000	20,946	23,041
221401	Fuel and Lubricants - Vehicles	18,900	24,825	19,089	13,000	10,892	11,981
221402	Fuel and Lubricants – Generator	290	4,500	3,284	2,065	1,730	1,903
221502	Repairs and Maintenance - Vehicles	0	10,000	3,151	7,600	6,368	7,004
221503	Repairs and Maintenance–Generators	0	1,250	0	320	268	295
221601	Cleaning Materials and Services	0	1,000	1,050	1,000	838	922
221602	Stationery	0	3,000	1,049	2,370	1,986	2,184
221603	Printing, Binding and Publications Services	0	2,000	2,101	2,000	1,676	1,843
221701	Consultancy Services	0	11,000	11,554	8,690	7,281	8,009
222102	Workshops, Conferences, Symposia and Seminars	0	78,601	79,794	52,805	44,242	48,666
222105	Entertainment Representation and Gifts	0	1,200	0	1,000	838	922
222113	Guard and Security Services	1,583	7,620	6,448	7,620	6,384	7,023
223106	Vehicle Insurance	0	3,000	3,151	3,000	2,514	2,765
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**5,250**	**0**	**0**	**0**	**0**
232301	Information Communication Technology	0	5,250	0	0	0	0
26	**GRANTS**	**17,674**	**120,000**	**66,469**	**129,497**	**115,399**	**126,939**
265401	Transfer to Individuals	17,674	120,000	66,469	129,497	115,399	126,939
	Total	**205,999**	**470,976**	**353,172**	**421,203**	**384,083**	**408,042**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	205,999	470,976	353,172	421,203	384,083	408,042
	Total	**205,999**	**470,976**	**353,172**	**421,203**	**384,083**	**408,042**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**205,999**	**470,976**	**353,172**	**421,203**	**384,083**	**408,042**
21	COMPENSATION OF EMPLOYEES	142,565	149,730	149,730	149,736	149,736	150,260
22	USE OF GOODS AND SERVICES	45,760	195,996	136,973	141,970	118,948	130,843
23	CONSUMPTION OF FIXED CAPITAL	0	5,250	0	0	0	0
26	GRANTS	17,674	120,000	66,469	129,497	115,399	126,939
	Total	**205,999**	**470,976**	**353,172**	**421,203**	**384,083**	**408,042**

2.2 Detailed Allocation by Deparment and Line Item

321 NATIONAL COMMISSION ON DISABILITIES

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**205,999**	**470,976**	**353,172**	**421,203**	**384,083**	**408,042**
21	**COMPENSATION OF EMPLOYEES**	**142,565**	**149,730**	**149,730**	**149,736**	**149,736**	**150,260**
211101	Basic Salary - Civil Service	63,777	63,780	63,780	63,786	63,786	64,009
211110	General Allowance	45,833	50,000	50,000	50,000	50,000	50,175
211116	Special Allowance	0	35,950	35,950	35,950	35,950	36,076
211126	Professionals	32,955	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**45,760**	**195,996**	**136,973**	**141,970**	**118,948**	**130,843**
221101	Foreign Travel-Means of travel	0	6,000	0	3,000	2,514	2,765
221102	Foreign Travel-Daily Subsistance Allowance	0	4,000	0	2,000	1,676	1,843
221104	Domestic Travel-Means of Travel	0	4,000	0	4,000	3,351	3,686
221105	Domestic Travel-Daily Subsistance Allowance	0	3,000	0	3,000	2,514	2,765
221201	Electricity	0	2,000	2,101	1,000	838	922
221202	Water and Sewage	0	1,000	1,050	1,000	838	922
221203	Telecommunications, Internet, Postage and Courier	0	3,000	3,151	1,500	1,257	1,382
221302	Residential Property Rental and Lease	24,987	25,000	0	25,000	20,946	23,041
221401	Fuel and Lubricants - Vehicles	18,900	24,825	19,089	13,000	10,892	11,981
221402	Fuel and Lubricants – Generator	290	4,500	3,284	2,065	1,730	1,903
221502	Repairs and Maintenance - Vehicles	0	10,000	3,151	7,600	6,368	7,004
221503	Repairs and Maintenance–Generators	0	1,250	0	320	268	295
221601	Cleaning Materials and Services	0	1,000	1,050	1,000	838	922
221602	Stationery	0	3,000	1,049	2,370	1,986	2,184
221603	Printing, Binding and Publications Services	0	2,000	2,101	2,000	1,676	1,843
221701	Consultancy Services	0	11,000	11,554	8,690	7,281	8,009
222102	Workshops, Conferences, Symposia and Seminars	0	78,601	79,794	52,805	44,242	48,666
222105	Entertainment Representation and Gifts	0	1,200	0	1,000	838	922
222113	Guard and Security Services	1,583	7,620	6,448	7,620	6,384	7,023
223106	Vehicle Insurance	0	3,000	3,151	3,000	2,514	2,765
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**5,250**	**0**	**0**	**0**	**0**
232301	Information Communication Technology	0	5,250	0	0	0	0
26	**GRANTS**	**17,674**	**120,000**	**66,469**	**129,497**	**115,399**	**126,939**
265401	Transfer to Individuals	17,674	120,000	66,469	129,497	115,399	126,939
	Total	**205,999**	**470,976**	**353,172**	**421,203**	**384,083**	**408,042**

322 NATIONAL VETERANS BUREAU

Mission:

The Purpose and Mandate of the National Bureau of Veterans Affairs is to cater for the needs of Veterans in order to provide avenue for their reintegration from Military to Civilian life.Manage and Promote the well-being of retired and demobilized AFL Personnel in the Republic of Liberia that are duly certified by the Ministry of National Defense.The Bureau shall coordinate with vocational,formal and informal educational institutions so as to absorb those willing Veteran members into their programs to acquire knowledge and basic economic skills,and also seek the welfare of AFL Veterans.

Objectives (FY2016-17):

To open additional nine (9) counties offices and equip,furnish and fully staff the entire fifteen(15) counties offices.To procure office equipment,office furniture,supplies,and stationery.Purchase fuel and lubricant for the smooth operation of the Bureau.

Achievements (FY2016-17):

Payment of Employee's Compensation and supply of Goods and Services.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	338,599	345,692	345,692	345,696	345,696	346,906
22 USE OF GOODS AND SERVICES	29,018	136,200	60,406	96,970	81,245	89,370
Total	**367,617**	**481,892**	**406,098**	**442,666**	**426,941**	**436,276**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	367,617	481,892	406,098	442,666	442,666	442,666
Total	**367,617**	**481,892**	**406,098**	**442,666**	**426,941**	**436,276**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**338,599**	**345,692**	**345,692**	**345,696**	**345,696**	**346,906**
211101	Basic Salary - Civil Service	97,549	85,945	85,945	85,949	85,949	86,250
211116	Special Allowance	241,050	259,747	259,747	259,747	259,747	260,656
22	**USE OF GOODS AND SERVICES**	**29,018**	**136,200**	**60,406**	**96,970**	**81,245**	**89,370**
221104	Domestic Travel-Means of Travel	750	22,530	5,456	22,530	18,877	20,764
221202	Water and Sewage	1,432	1,500	1,576	1,500	1,257	1,382
221203	Telecommunications, Internet, Postage and Courier	2,450	2,620	2,034	1,310	1,098	1,207
221303	Office Building Rental and Lease	0	15,000	0	15,000	12,568	13,824
221401	Fuel and Lubricants - Vehicles	8,674	31,750	19,100	15,875	13,301	14,631
221402	Fuel and Lubricants – Generator	6,099	15,000	9,453	7,500	6,284	6,912
221502	Repairs and Maintenance - Vehicles	2,593	6,000	2,101	4,560	3,821	4,203
221503	Repairs and Maintenance–Generators	1,700	2,000	939	640	536	590
221506	Repairs and Maintenance – Motor Cycles and Others	920	0	0	0	0	0
221603	Printing, Binding and Publications Services	1,300	2,600	2,101	2,600	2,178	2,396

322 NATIONAL VETERANS BUREAU

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221606	Other Office Materials and Consumable	3,100	37,200	17,646	25,455	21,327	23,460
	Total	**367,617**	**481,892**	**406,098**	**442,666**	**426,941**	**436,276**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	367,617	481,892	406,098	442,666	426,941	436,276
	Total	**367,617**	**481,892**	**406,098**	**442,666**	**426,941**	**436,276**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**367,617**	**481,892**	**406,098**	**442,666**	**426,941**	**436,276**
21	COMPENSATION OF EMPLOYEES	338,599	345,692	345,692	345,696	345,696	346,906
22	USE OF GOODS AND SERVICES	29,018	136,200	60,406	96,970	81,245	89,370
	Total	**367,617**	**481,892**	**406,098**	**442,666**	**426,941**	**436,276**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**367,617**	**481,892**	**406,098**	**442,666**	**426,941**	**436,276**
21	**COMPENSATION OF EMPLOYEES**	**338,599**	**345,692**	**345,692**	**345,696**	**345,696**	**346,906**
211101	Basic Salary - Civil Service	97,549	85,945	85,945	85,949	85,949	86,250
211116	Special Allowance	241,050	259,747	259,747	259,747	259,747	260,656
22	**USE OF GOODS AND SERVICES**	**29,018**	**136,200**	**60,406**	**96,970**	**81,245**	**89,370**
221104	Domestic Travel-Means of Travel	750	22,530	5,456	22,530	18,877	20,764
221202	Water and Sewage	1,432	1,500	1,576	1,500	1,257	1,382
221203	Telecommunications, Internet, Postage and Courier	2,450	2,620	2,034	1,310	1,098	1,207
221303	Office Building Rental and Lease	0	15,000	0	15,000	12,568	13,824
221401	Fuel and Lubricants - Vehicles	8,674	31,750	19,100	15,875	13,301	14,631
221402	Fuel and Lubricants – Generator	6,099	15,000	9,453	7,500	6,284	6,912
221502	Repairs and Maintenance - Vehicles	2,593	6,000	2,101	4,560	3,821	4,203
221503	Repairs and Maintenance–Generators	1,700	2,000	939	640	536	590
221506	Repairs and Maintenance – Motor Cycles and Others	920	0	0	0	0	0
221603	Printing, Binding and Publications Services	1,300	2,600	2,101	2,600	2,178	2,396
221606	Other Office Materials and Consumable	3,100	37,200	17,646	25,455	21,327	23,460
	Total	**367,617**	**481,892**	**406,098**	**442,666**	**426,941**	**436,276**

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Mission:

The Liberia Agency for Community Empowerment was created by an Act of the National Legislature on July 22, 2004 , under the new law, title 12, chapter 50B of the Law also known as " Community Empowerment Act". 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.it ensures that almost all parts of Liberia are empowered through the Community Empowerment Programs (CLIP),empowering the people to develop their own Communities;to take charge of their own development processes and restore infrastructure and social services as well rebuild capacity for collective action.

Objectives (FY2016-17):

The Agency Completed 257 sub-projects across the fifteen (15) counties in Liberia.The implementation responsibilities include contracts awarding,supervision and monitoring.The Government of Liberia is providing support for this project.Additionally,LACE will be implementing the Youth Opportunities Project will targets 10,000 vulnerable youths in farming activities across the fifteen counties.The project will help to improve the household incomes of participating rural communities.it is supported by the Government of Liberia.

Achievements (FY2016-17):

Completed 87 sub-projects under the legislative support projects and Undertook 10 sub-projects at 75% completion level.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	619,235	615,567	615,567	690,564	690,564	692,981
22 USE OF GOODS AND SERVICES	404,453	167,690	123,892	493,175	413,202	454,522
23 CONSUMPTION OF FIXED CAPITAL	163,928	0	0	0	0	0
26 GRANTS	249,994	0	605,116	229,739	204,727	225,200
31 NON-FINANCIAL ASSETS	0	0	0	1,900,000	1,521,026	1,764,786
Total	**1,437,610**	**783,257**	**1,344,575**	**3,313,478**	**2,829,519**	**3,137,489**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,437,610	783,257	1,344,575	3,313,478	3,313,478	3,313,478
Total	**1,437,610**	**783,257**	**1,344,575**	**3,313,478**	**2,829,519**	**3,137,489**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0527	LACE Special Project	0	0	605,116	1,900,000	1,521,026	1,764,786
	Total	**0**	**0**	**605,116**	**1,900,000**	**1,521,026**	**1,764,786**
	Grand Total (GoL and Donor)	**0**	**0**	**605,116**	**1,900,000**	**1,521,026**	**1,764,786**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**619,235**	**615,567**	**615,567**	**690,564**	**690,564**	**692,981**
211101 Basic Salary - Civil Service	619,235	615,567	615,567	690,564	690,564	692,981
22 USE OF GOODS AND SERVICES	**404,453**	**167,690**	**123,892**	**493,175**	**413,202**	**454,522**
221401 Fuel and Lubricants - Vehicles	44,456	32,000	22,502	48,847	40,926	45,019
221701 Consultancy Services	160,000	0	0	58,500	49,014	53,915

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222109	Operational Expenses	199,997	135,690	101,390	385,828	323,262	355,588
23	**CONSUMPTION OF FIXED CAPITAL**	**163,928**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	100,000	0	0	0	0	0
232211	Machinery and other Equipment	14,859	0	0	0	0	0
232301	Information Communication Technology	49,069	0	0	0	0	0
26	**GRANTS**	**249,994**	**0**	**605,116**	**229,739**	**204,727**	**225,200**
263170	Transfer-LACE Legislative Support	249,994	0	605,116	0	0	0
263610	Transfer to Volomeni Clinic	0	0	0	60,000	53,468	58,815
263611	Transfer to Zoe Community School	0	0	0	64,239	57,245	62,970
263612	Transfer to Dakor School System	0	0	0	40,000	35,645	39,210
263613	Transfer to J.5 Construction Company	0	0	0	65,500	58,369	64,206
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**1,900,000**	**1,521,026**	**1,764,786**
312401	Other Fixed Assets	0	0	0	1,900,000	1,521,026	1,764,786
	Total	**1,437,610**	**783,257**	**1,344,575**	**3,313,478**	**2,829,519**	**3,137,489**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,437,610	783,257	1,344,575	3,313,478	2,829,519	3,137,489
	Total	**1,437,610**	**783,257**	**1,344,575**	**3,313,478**	**2,829,519**	**3,137,489**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,437,610**	**783,257**	**1,344,575**	**2,539,321**	**2,206,978**	**2,418,966**
21	COMPENSATION OF EMPLOYEES	619,235	615,567	615,567	690,564	690,564	692,981
22	USE OF GOODS AND SERVICES	404,453	167,690	123,892	418,175	350,364	385,400
23	CONSUMPTION OF FIXED CAPITAL	163,928	0	0	0	0	0
26	GRANTS	249,994	0	605,116	229,739	204,727	225,200
31	NON-FINANCIAL ASSETS	0	0	0	1,200,843	961,323	1,115,384
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**774,157**	**622,541**	**718,523**
22	USE OF GOODS AND SERVICES	0	0	0	75,000	62,838	69,122
31	NON-FINANCIAL ASSETS	0	0	0	699,157	559,703	649,401
	Total	**1,437,610**	**783,257**	**1,344,575**	**3,313,478**	**2,829,519**	**3,137,489**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,437,610**	**783,257**	**1,344,575**	**2,539,321**	**2,206,978**	**2,418,966**
21	**COMPENSATION OF EMPLOYEES**	**619,235**	**615,567**	**615,567**	**690,564**	**690,564**	**692,981**
211101	Basic Salary - Civil Service	619,235	615,567	615,567	690,564	690,564	692,981
22	**USE OF GOODS AND SERVICES**	**404,453**	**167,690**	**123,892**	**418,175**	**350,364**	**385,400**
221401	Fuel and Lubricants - Vehicles	44,456	32,000	22,502	48,847	40,926	45,019

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221701	Consultancy Services	160,000	0	0	58,500	49,014	53,915
222109	Operational Expenses	199,997	135,690	101,390	310,828	260,424	286,467
23	**CONSUMPTION OF FIXED CAPITAL**	**163,928**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	100,000	0	0	0	0	0
232211	Machinery and other Equipment	14,859	0	0	0	0	0
232301	Information Communication Technology	49,069	0	0	0	0	0
26	**GRANTS**	**249,994**	**0**	**605,116**	**229,739**	**204,727**	**225,200**
263170	Transfer-LACE Legislative Support	249,994	0	605,116	0	0	0
263610	Transfer to Volomeni Clinic	0	0	0	60,000	53,468	58,815
263611	Transfer to Zoe Community School	0	0	0	64,239	57,245	62,970
263612	Transfer to Dakor School System	0	0	0	40,000	35,645	39,210
263613	Transfer to J.5 Construction Company	0	0	0	65,500	58,369	64,206
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**1,200,843**	**961,323**	**1,115,384**
312401	Other Fixed Assets	0	0	0	1,200,843	961,323	1,115,384
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**774,157**	**622,541**	**718,523**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**75,000**	**62,838**	**69,122**
222109	Operational Expenses	0	0	0	75,000	62,838	69,122
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**699,157**	**559,703**	**649,401**
312401	Other Fixed Assets	0	0	0	699,157	559,703	649,401
	Total	**1,437,610**	**783,257**	**1,344,575**	**3,313,478**	**2,829,519**	**3,137,489**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Mission:

The Mandate of the Ministry is 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. Specially, the Ministry will initiate, develop and implement and/or coordinate policies and programs aimed at women girls and children, as well as those physically challenged, marginalized, disadvantaged and excluded, to ensure that their rights are protected and that they are integrated, and contribute to, and benefit from, the peace, stability and socio-economic advancement of the country.

Objectives (FY2016-17):

The Ministry's objective is to "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, Conduct the review of the National Gender Policy for the remaining 9 counties of Liberia and Conduct a mid-term review of the National Gender Policy, develop and distribute directives for mainstreaming, budgeting, progress reporting of gender into policies of two

Achievements (FY2016-17):

•Renovated the Old MOH building for the permanent office of the new MGCSP•Relocated the MGCSP to the Old MOH Building on Capitol Bye PassHuman Resources•New Hires 2016/2017 (total of 59);•1 Technical Assistant•1 IT Director•1 Director Resource Mobilization

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	1,026,394	1,644,140	1,782,742	1,782,742	1,788,982
22 USE OF GOODS AND SERVICES	0	1,422,156	291,036	497,306	416,663	458,329
25 SUBSIDY	0	0	0	690,677	560,519	616,571
26 GRANTS	0	1,370,573	1,895,971	784,078	698,715	768,587
Total	**0**	**3,819,123**	**3,831,147**	**3,754,803**	**3,458,639**	**3,632,469**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Office of the Minister	0	280,714	214,650	212,568	212,568	212,568
200 Research and Technical Service	0	255,105	229,918	229,445	229,445	229,445
300 Gender	0	197,500	385,672	405,074	405,074	405,074
400 Scocial Welfere	0	1,616,931	1,848,583	2,117,255	2,117,255	2,117,255
500 Administration and Management	0	1,468,873	1,152,324	790,461	790,461	790,461
Total	**0**	**3,819,123**	**3,831,147**	**3,754,803**	**3,458,639**	**3,632,469**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**1,026,394**	**1,644,140**	**1,782,742**	**1,782,742**	**1,788,982**
211101 Basic Salary - Civil Service	0	440,970	1,024,680	1,722,742	1,722,742	1,728,772
211110 General Allowance	0	551,124	373,560	0	0	0
211126 Professionals	0	34,300	245,900	60,000	60,000	60,210
22 USE OF GOODS AND SERVICES	**0**	**1,422,156**	**291,036**	**497,306**	**416,663**	**458,329**
221101 Foreign Travel-Means of travel	0	16,473	8,773	14,168	11,871	13,058
221102 Foreign Travel-Daily Subsistance Allowance	0	41,076	13,056	20,320	17,025	18,727

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221103	Foreign Travel-Incidential Allowance	0	3,606	588	1,000	838	922
221104	Domestic Travel-Means of Travel	0	21,866	0	15,000	12,568	13,824
221105	Domestic Travel-Daily Subsistance Allowance	0	8,086	0	15,000	12,568	13,824
221201	Electricity	0	27,332	12,625	41,500	34,770	38,247
221202	Water and Sewage	0	4,000	2,625	2,499	2,094	2,303
221203	Telecommunications, Internet, Postage and Courier	0	44,967	25,329	28,085	23,531	25,884
221401	Fuel and Lubricants - Vehicles	0	61,699	42,956	26,480	22,186	24,405
221402	Fuel and Lubricants – Generator	0	65,000	39,915	30,001	25,136	27,650
221501	Repair and Maintenance–Civil	0	120,598	0	15,938	13,353	14,689
221502	Repairs and Maintenance - Vehicles	0	28,549	12,604	27,360	22,923	25,216
221503	Repairs and Maintenance–Generators	0	5,000	1,050	3,360	2,815	3,097
221504	Repairs and Maintenance, Machinery, Equipment	0	8,620	0	10,885	9,120	10,032
221601	Cleaning Materials and Services	0	9,963	9,413	20,464	17,146	18,860
221602	Stationery	0	19,305	10,967	26,420	22,136	24,349
221603	Printing, Binding and Publications Services	0	12,880	7,653	16,255	13,619	14,981
222102	Workshops, Conferences, Symposia and Seminars	0	15,000	0	30,000	25,135	27,649
222103	Food and Catering Services	0	78,071	40,459	75,023	62,857	69,143
222105	Entertainment Representation and Gifts	0	3,750	0	4,031	3,377	3,715
222109	Operational Expenses	0	762,348	0	10,767	9,021	9,923
222113	Guard and Security Services	0	60,000	63,023	60,000	50,270	55,297
223106	Vehicle Insurance	0	2,767	0	2,750	2,304	2,534
223117	Transfer to National Disaster Relief Fund	0	1,200	0	0	0	0
25	**SUBSIDY**	**0**	**0**	**0**	**690,677**	**560,519**	**616,571**
254102	Nimba County Orphenage Homes	0	0	0	5,540	4,496	4,946
254103	Bong County Orphenage Homes	0	0	0	17,355	14,084	15,493
254104	Grand Bassa County Orphenage Homes	0	0	0	8,191	6,647	7,312
254105	Rivercess County Orphenage Homes	0	0	0	2,200	1,785	1,964
254106	Bomi County Orphenage Homes	0	0	0	4,591	3,726	4,098
254107	Grand Cape Mount County Orphenage Homes	0	0	0	2,845	2,309	2,540
254108	Margibi County Orphenage Homes	0	0	0	7,587	6,157	6,773
254109	Montserrado County Orphenage Homes	0	0	0	30,651	24,875	27,362
256101	Liberia Abino Society	0	0	0	160,825	130,518	143,569
256102	Assessed Accreditated Institutions	0	0	0	7,920	6,427	7,070
256202	Doloken / Boy Town	0	0	0	4,222	3,426	3,769
256203	Center Volun.Children	0	0	0	2,500	2,029	2,232
256204	Youth Rehab.Center	0	0	0	2,000	1,623	1,785

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
256208	Liberia Community Development Foundation	0	0	0	230,000	186,657	205,322
256209	Foundation for the Empowerment of Rural Dwellers	0	0	0	204,250	165,759	182,335
26	**GRANTS**	**0**	**1,370,573**	**1,895,971**	**784,078**	**698,715**	**768,587**
		0	0	175,669	0	0	0
263193	Transfer to Gbalatua	0	75,000	11,869	60,000	53,468	58,815
263198	Transfer to United Women of Faith for Development	0	0	0	38,885	34,652	38,117
263199	Transfer to Empowerment Center for Disadvantage Women and Girls	0	0	0	15,000	13,367	14,704
263216	Transfer to Colloquium Secretariat	0	0	427,302	0	0	0
263252	Transfer to Adoption	0	0	0	100,000	89,113	98,024
263337	Transfer to Division of Community Welfare	0	19,999	8,703	9,165	8,167	8,984
263338	Transfer to Division of Training	0	10,000	4,748	5,000	4,456	4,901
263339	Transfer to Division of Juvenile Court	0	25,000	13,188	13,889	12,377	13,615
263340	Transfer to Division of Rehablitation	0	80,000	39,573	50,675	45,158	49,674
263341	Transfer to Division of Family Welfare	0	12,499	3,626	5,819	5,185	5,704
263367	Transfer to Doloken / Boy Town	0	4,000	1,160	0	0	0
263368	Transfer to Center Voluntary Children	0	4,000	2,374	0	0	0
263369	Transfer to Division of Aging	0	16,999	10,287	10,833	9,654	10,619
263370	Transfer to Youth Rehab Center	0	2,000	1,899	0	0	0
263372	Transfer to Family Assistance	0	4,999	1,582	4,666	4,158	4,574
263418	Transfer to Unique Women Organization	0	50,000	42,730	50,000	44,557	49,012
264113	Transfer to Liberia Abino Society	0	150,000	142,434	0	0	0
264152	Women In Action	0	50,000	17,408	0	0	0
264184	Transfer to Caring for Liberia Population	0	0	0	100,000	89,113	98,024
264186	Transfer to Ma- Ellen Children's Home	0	0	0	150,000	133,670	147,036
265182	Transfer to Liberia Community Development Foundation	0	272,500	462,198	0	0	0
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	0	252,500	265,877	0	0	0
265404	Transfer to Nimba County Orphenage Homes	0	10,160	5,261	0	0	0
265405	Transfer to Bong County Orphenage Homes	0	24,060	16,480	0	0	0
265406	Transfer to Grand Bassa County Orphenage Homes	0	15,420	7,778	0	0	0
265407	Transfer to Rivercess County Orphenage Homes	0	2,400	1,139	0	0	0
265408	Transfer to Bomi County Orphenage Homes	0	7,980	4,359	0	0	0
265409	Transfer to Grand Cape Mount County Orphenage Homes	0	1,380	802	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
265410	Transfer to Margibi County Orphenage Homes	0	14,280	7,204	0	0	0
265411	Transfer to Montserrado County Orphenage Homes	0	63,960	29,105	0	0	0
265412	Transfer to Assessed Accreditated Institutions	0	101,437	31,373	0	0	0
265413	Transfer to Nyomblee Care Foundation	0	50,000	7,913	0	0	0
265414	Transfer to Bromely	0	50,000	56,974	10,000	8,911	9,802
265417	Transfer to capacity for Youth Inc.	0	0	94,956	160,146	142,711	156,982
	Total	**0**	**3,819,123**	**3,831,147**	**3,754,803**	**3,458,639**	**3,632,469**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	3,819,123	3,831,147	3,754,803	3,458,639	3,632,469
	Total	**0**	**3,819,123**	**3,831,147**	**3,754,803**	**3,458,639**	**3,632,469**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**OFFICE OF THE MINISTER**	**0**	**280,714**	**214,650**	**212,568**	**199,017**	**206,470**
21	COMPENSATION OF EMPLOYEES	0	177,951	177,951	129,000	129,000	129,452
22	USE OF GOODS AND SERVICES	0	102,763	36,699	83,568	70,017	77,018
	Total	**0**	**280,714**	**214,650**	**212,568**	**199,017**	**206,470**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**OFFICE OF THE MINISTER**	**0**	**280,714**	**214,650**	**212,568**	**199,017**	**206,470**
21	**COMPENSATION OF EMPLOYEES**	**0**	**177,951**	**177,951**	**129,000**	**129,000**	**129,452**
211101	Basic Salary - Civil Service	0	84,645	131,295	129,000	129,000	129,452
211110	General Allowance	0	93,306	46,656	0	0	0
22	**USE OF GOODS AND SERVICES**	**0**	**102,763**	**36,699**	**83,568**	**70,017**	**77,018**
221101	Foreign Travel-Means of travel	0	5,000	3,504	4,168	3,492	3,841
221102	Foreign Travel-Daily Subsistance Allowance	0	12,000	6,055	8,883	7,443	8,187
221103	Foreign Travel-Incidential Allowance	0	1,000	294	500	419	461
221104	Domestic Travel-Means of Travel	0	10,000	0	15,000	12,568	13,824
221105	Domestic Travel-Daily Subsistance Allowance	0	3,500	0	15,000	12,568	13,824
221203	Telecommunications, Internet, Postage and Courier	0	5,000	1,488	2,736	2,292	2,522
221401	Fuel and Lubricants - Vehicles	0	13,400	12,953	6,164	5,164	5,681
221501	Repair and Maintenance–Civil	0	10,000	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	3,000	1,576	1,140	955	1,051

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221504	Repairs and Maintenance, Machinery, Equipment	0	1,038	0	0	0	0
221601	Cleaning Materials and Services	0	1,000	1,050	3,500	2,932	3,226
221602	Stationery	0	3,185	2,017	3,887	3,257	3,582
221603	Printing, Binding and Publications Services	0	2,890	2,510	2,390	2,002	2,203
222102	Workshops, Conferences, Symposia and Seminars	0	15,000	0	15,000	12,568	13,824
222103	Food and Catering Services	0	15,000	5,252	4,450	3,728	4,101
223106	Vehicle Insurance	0	1,750	0	750	628	691
	Total	**0**	**280,714**	**214,650**	**212,568**	**199,017**	**206,470**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**RESEARCH AND TECHNICAL SERVICE**	**0**	**255,105**	**229,918**	**229,445**	**222,935**	**226,961**
21	COMPENSATION OF EMPLOYEES	0	200,431	200,431	189,300	189,300	189,963
22	USE OF GOODS AND SERVICES	0	54,674	29,487	40,145	33,635	36,999
	Total	**0**	**255,105**	**229,918**	**229,445**	**222,935**	**226,961**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**RESEARCH AND TECHNICAL SERVICE**	**0**	**255,105**	**229,918**	**229,445**	**222,935**	**226,961**
21	**COMPENSATION OF EMPLOYEES**	**0**	**200,431**	**200,431**	**189,300**	**189,300**	**189,963**
211101	Basic Salary - Civil Service	0	76,805	138,619	189,300	189,300	189,963
211110	General Allowance	0	123,626	61,812	0	0	0
22	**USE OF GOODS AND SERVICES**	**0**	**54,674**	**29,487**	**40,145**	**33,635**	**36,999**
221101	Foreign Travel-Means of travel	0	6,628	5,269	10,000	8,378	9,216
221102	Foreign Travel-Daily Subsistance Allowance	0	4,169	3,983	10,000	8,378	9,216
221103	Foreign Travel-Incidential Allowance	0	954	294	500	419	461
221104	Domestic Travel-Means of Travel	0	2,000	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	1,586	0	0	0	0
221201	Electricity	0	2,332	1,137	1,500	1,257	1,382
221203	Telecommunications, Internet, Postage and Courier	0	9,467	3,417	2,127	1,782	1,960
221401	Fuel and Lubricants - Vehicles	0	7,993	5,130	2,441	2,045	2,250
221501	Repair and Maintenance–Civil	0	1,820	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	5,532	3,676	2,660	2,229	2,452
221504	Repairs and Maintenance, Machinery, Equipment	0	1,732	0	0	0	0
221601	Cleaning Materials and Services	0	3,309	2,425	2,309	1,935	2,128
221602	Stationery	0	4,620	2,547	5,076	4,253	4,678

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221603	Printing, Binding and Publications Services	0	2,532	1,609	3,532	2,959	3,255
	Total	**0**	**255,105**	**229,918**	**229,445**	**222,935**	**226,961**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**GENDER**	**0**	**197,500**	**385,672**	**405,074**	**384,630**	**396,169**
21	COMPENSATION OF EMPLOYEES	0	141,300	352,900	279,000	279,000	279,977
22	USE OF GOODS AND SERVICES	0	56,200	32,772	126,074	105,630	116,193
	Total	**0**	**197,500**	**385,672**	**405,074**	**384,630**	**396,169**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**GENDER**	**0**	**197,500**	**385,672**	**405,074**	**384,630**	**396,169**
21	**COMPENSATION OF EMPLOYEES**	**0**	**141,300**	**352,900**	**279,000**	**279,000**	**279,977**
211101	Basic Salary - Civil Service	0	82,494	94,748	219,000	219,000	219,767
211110	General Allowance	0	24,506	12,252	0	0	0
211126	Professionals	0	34,300	245,900	60,000	60,000	60,210
22	**USE OF GOODS AND SERVICES**	**0**	**56,200**	**32,772**	**126,074**	**105,630**	**116,193**
221203	Telecommunications, Internet, Postage and Courier	0	6,500	2,567	4,222	3,537	3,891
221401	Fuel and Lubricants - Vehicles	0	12,500	8,024	4,837	4,053	4,458
221402	Fuel and Lubricants – Generator	0	15,000	9,628	4,582	3,839	4,223
221502	Repairs and Maintenance - Vehicles	0	11,000	6,302	4,560	3,821	4,203
221504	Repairs and Maintenance, Machinery, Equipment	0	2,500	0	0	0	0
221601	Cleaning Materials and Services	0	1,200	1,260	10,200	8,546	9,401
221602	Stationery	0	5,000	3,415	2,569	2,152	2,368
221603	Printing, Binding and Publications Services	0	2,500	1,576	5,500	4,608	5,069
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	15,000	12,568	13,824
222103	Food and Catering Services	0	0	0	70,573	59,129	65,042
222105	Entertainment Representation and Gifts	0	0	0	4,031	3,377	3,715
	Total	**0**	**197,500**	**385,672**	**405,074**	**384,630**	**396,169**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**SOCIAL WELFERE**	**0**	**1,616,931**	**1,848,583**	**2,054,965**	**1,849,990**	**1,969,162**
21	COMPENSATION OF EMPLOYEES	0	255,694	406,698	682,142	682,142	684,529
22	USE OF GOODS AND SERVICES	0	40,664	15,946	10,358	8,678	9,546
25	SUBSIDY	0	0	0	690,677	560,519	616,571
26	GRANTS	0	1,320,573	1,425,939	671,788	598,650	658,515
0400	**SOCIAL WELFERE - CONTINGENT**	**0**	**0**	**0**	**62,290**	**55,508**	**61,059**

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

26 GRANTS	0	0	0	62,290	55,508	61,059
Total	**0**	**1,616,931**	**1,848,583**	**2,117,255**	**1,905,498**	**2,030,221**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 SCOCIAL WELFERE	**0**	**1,616,931**	**1,848,583**	**2,054,965**	**1,849,990**	**1,969,162**
21 COMPENSATION OF EMPLOYEES	**0**	**255,694**	**406,698**	**682,142**	**682,142**	**684,529**
211101 Basic Salary - Civil Service	0	103,594	232,650	682,142	682,142	684,529
211110 General Allowance	0	152,100	174,048	0	0	0
22 USE OF GOODS AND SERVICES	**0**	**40,664**	**15,946**	**10,358**	**8,678**	**9,546**
221101 Foreign Travel-Means of travel	0	2,400	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	0	4,800	0	0	0	0
221104 Domestic Travel-Means of Travel	0	2,416	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	3,000	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	19,582	11,570	5,525	4,629	5,092
221502 Repairs and Maintenance - Vehicles	0	2,083	0	0	0	0
221603 Printing, Binding and Publications Services	0	833	875	4,833	4,049	4,454
222103 Food and Catering Services	0	3,333	3,501	0	0	0
223106 Vehicle Insurance	0	1,017	0	0	0	0
223117 Transfer to National Disaster Relief Fund	0	1,200	0	0	0	0
25 SUBSIDY	**0**	**0**	**0**	**690,677**	**560,519**	**616,571**
254102 Nimba County Orphenage Homes	0	0	0	5,540	4,496	4,946
254103 Bong County Orphenage Homes	0	0	0	17,355	14,084	15,493
254104 Grand Bassa County Orphenage Homes	0	0	0	8,191	6,647	7,312
254105 Rivercess County Orphenage Homes	0	0	0	2,200	1,785	1,964
254106 Bomi County Orphenage Homes	0	0	0	4,591	3,726	4,098
254107 Grand Cape Mount County Orphenage Homes	0	0	0	2,845	2,309	2,540
254108 Margibi County Orphenage Homes	0	0	0	7,587	6,157	6,773
254109 Montserrado County Orphenage Homes	0	0	0	30,651	24,875	27,362
256101 Liberia Abino Society	0	0	0	160,825	130,518	143,569
256102 Assessed Accreditated Institutions	0	0	0	7,920	6,427	7,070
256202 Doloken / Boy Town	0	0	0	4,222	3,426	3,769
256203 Center Volun.Children	0	0	0	2,500	2,029	2,232
256204 Youth Rehab.Center	0	0	0	2,000	1,623	1,785
256208 Liberia Community Development Foundation	0	0	0	230,000	186,657	205,322

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
256209	Foundation for the Empowerment of Rural Dwellers	0	0	0	204,250	165,759	182,335
26 GRANTS		**0**	**1,320,573**	**1,425,939**	**671,788**	**598,650**	**658,515**
		0	0	175,669	0	0	0
263193	Transfer to Gbalatua	0	75,000	11,869	60,000	53,468	58,815
263198	Transfer to United Women of Faith for Development	0	0	0	38,885	34,652	38,117
263199	Transfer to Empowerment Center for Disadvantage Women and Girls	0	0	0	7,626	6,796	7,475
263252	Transfer to Adoption	0	0	0	50,000	44,557	49,012
263337	Transfer to Division of Community Welfare	0	19,999	8,703	9,165	8,167	8,984
263338	Transfer to Division of Training	0	10,000	4,748	5,000	4,456	4,901
263339	Transfer to Division of Juvenile Court	0	25,000	13,188	13,889	12,377	13,615
263340	Transfer to Division of Rehablitation	0	80,000	39,573	50,675	45,158	49,674
263341	Transfer to Division of Family Welfare	0	12,499	3,626	5,819	5,185	5,704
263367	Transfer to Doloken / Boy Town	0	4,000	1,160	0	0	0
263368	Transfer to Center Voluntary Children	0	4,000	2,374	0	0	0
263369	Transfer to Division of Aging	0	16,999	10,287	10,833	9,654	10,619
263370	Transfer to Youth Rehab Center	0	2,000	1,899	0	0	0
263372	Transfer to Family Assistance	0	4,999	1,582	4,666	4,158	4,574
264113	Transfer to Liberia Abino Society	0	150,000	142,434	0	0	0
264152	Women In Action	0	50,000	17,408	0	0	0
264184	Transfer to Caring for Liberia Population	0	0	0	100,000	89,113	98,024
264186	Transfer to Ma- Ellen Children's Home	0	0	0	150,000	133,670	147,036
265182	Transfer to Liberia Community Development Foundation	0	272,500	462,198	0	0	0
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	0	252,500	265,877	0	0	0
265404	Transfer to Nimba County Orphenage Homes	0	10,160	5,261	0	0	0
265405	Transfer to Bong County Orphenage Homes	0	24,060	16,480	0	0	0
265406	Transfer to Grand Bassa County Orphenage Homes	0	15,420	7,778	0	0	0
265407	Transfer to Rivercess County Orphenage Homes	0	2,400	1,139	0	0	0
265408	Transfer to Bomi County Orphenage Homes	0	7,980	4,359	0	0	0
265409	Transfer to Grand Cape Mount County Orphenage Homes	0	1,380	802	0	0	0

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
265410	Transfer to Margibi County Orphenage Homes	0	14,280	7,204	0	0	0
265411	Transfer to Montserrado County Orphenage Homes	0	63,960	29,105	0	0	0
265412	Transfer to Assessed Accreditated Institutions	0	101,437	31,373	0	0	0
265413	Transfer to Nyomblee Care Foundation	0	50,000	7,913	0	0	0
265414	Transfer to Bromely	0	50,000	56,974	10,000	8,911	9,802
265417	Transfer to capacity for Youth Inc.	0	0	94,956	155,230	138,330	152,163
0400	**SCOCIAL WELFERE - CONTINGENT**	**0**	**0**	**0**	**62,290**	**55,508**	**61,059**
26	**GRANTS**	**0**	**0**	**0**	**62,290**	**55,508**	**61,059**
263199	Transfer to Empowerment Center for Disadvantage Women and Girls	0	0	0	7,374	6,571	7,228
263252	Transfer to Adoption	0	0	0	50,000	44,557	49,012
265417	Transfer to capacity for Youth Inc.	0	0	0	4,916	4,381	4,819
	Total	**0**	**1,616,931**	**1,848,583**	**2,117,255**	**1,905,498**	**2,030,221**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**0**	**1,468,873**	**1,152,324**	**790,461**	**746,559**	**772,647**
21	COMPENSATION OF EMPLOYEES	0	251,018	506,160	503,300	503,300	505,062
22	USE OF GOODS AND SERVICES	0	1,167,855	176,132	237,161	198,703	218,573
26	GRANTS	0	50,000	470,032	50,000	44,557	49,012
	Total	**0**	**1,468,873**	**1,152,324**	**790,461**	**746,559**	**772,647**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**0**	**1,468,873**	**1,152,324**	**790,461**	**746,559**	**772,647**
21	**COMPENSATION OF EMPLOYEES**	**0**	**251,018**	**506,160**	**503,300**	**503,300**	**505,062**
211101	Basic Salary - Civil Service	0	93,432	427,368	503,300	503,300	505,062
211110	General Allowance	0	157,586	78,792	0	0	0
22	**USE OF GOODS AND SERVICES**	**0**	**1,167,855**	**176,132**	**237,161**	**198,703**	**218,573**
221101	Foreign Travel-Means of travel	0	2,445	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	20,107	3,018	1,437	1,204	1,324
221103	Foreign Travel-Incidential Allowance	0	1,652	0	0	0	0
221104	Domestic Travel-Means of Travel	0	7,450	0	0	0	0
221201	Electricity	0	25,000	11,488	40,000	33,514	36,865
221202	Water and Sewage	0	4,000	2,625	2,499	2,094	2,303
221203	Telecommunications, Internet, Postage and Courier	0	24,000	17,857	19,000	15,919	17,511

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221401	Fuel and Lubricants - Vehicles	0	8,224	5,279	7,513	6,295	6,924
221402	Fuel and Lubricants – Generator	0	50,000	30,287	25,419	21,297	23,427
221501	Repair and Maintenance–Civil	0	108,778	0	15,938	13,353	14,689
221502	Repairs and Maintenance - Vehicles	0	6,934	1,050	19,000	15,919	17,511
221503	Repairs and Maintenance–Generators	0	5,000	1,050	3,360	2,815	3,097
221504	Repairs and Maintenance, Machinery, Equipment	0	3,350	0	10,885	9,120	10,032
221601	Cleaning Materials and Services	0	4,454	4,678	4,455	3,733	4,106
221602	Stationery	0	6,500	2,988	14,888	12,474	13,721
221603	Printing, Binding and Publications Services	0	4,125	1,083	0	0	0
222103	Food and Catering Services	0	59,738	31,706	0	0	0
222105	Entertainment Representation and Gifts	0	3,750	0	0	0	0
222109	Operational Expenses	0	762,348	0	10,767	9,021	9,923
222113	Guard and Security Services	0	60,000	63,023	60,000	50,270	55,297
223106	Vehicle Insurance	0	0	0	2,000	1,676	1,843
26 GRANTS		**0**	**50,000**	**470,032**	**50,000**	**44,557**	**49,012**
263216	Transfer to Colloquium Secretariat	0	0	427,302	0	0	0
263418	Transfer to Unique Women Organization	0	50,000	42,730	50,000	44,557	49,012
Total		**0**	**1,468,873**	**1,152,324**	**790,461**	**746,559**	**772,647**

Subsidy	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
256209 Foundation for the Empowerment of Rural Dwellers	0	0	0	204,250	204,250	204,250
256208 Liberia Community Development Foundation	0	0	0	230,000	230,000	230,000
256204 Youth Rehab.Center	0	0	0	2,000	2,000	2,000
256203 Center Volun.Children	0	0	0	2,500	2,500	2,500
256202 Doloken / Boy Town	0	0	0	4,222	4,222	4,222
256102 Assessed Accreditated Institutions	0	0	0	7,920	7,920	7,920
256101 Liberia Abino Society	0	0	0	160,825	160,825	160,825
254109 Montserrado County Orphenage Homes	0	0	0	30,651	30,651	30,651
254108 Margibi County Orphenage Homes	0	0	0	7,587	7,587	7,587
254107 Grand Cape Mount County Orphenage Homes	0	0	0	2,845	2,845	2,845
254106 Bomi County Orphenage Homes	0	0	0	4,591	4,591	4,591
254105 Rivercess County Orphenage Homes	0	0	0	2,200	2,200	2,200
254104 Grand Bassa County Orphenage Homes	0	0	0	8,191	8,191	8,191
254103 Bong County Orphenage Homes	0	0	0	17,355	17,355	17,355
254102 Nimba County Orphenage Homes	0	0	0	5,540	5,540	5,540
Total	**0**	**0**	**0**	**690,677**	**690,677**	**690,677**

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.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	0	0	0	3,220	3,220	3,220

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	1,350,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	47,267,625	49,002,778	50,105,861	51,032,280	51,032,280	51,210,893
22 USE OF GOODS AND SERVICES	4,314,993	13,896,559	8,476,090	12,263,496	10,274,847	11,302,332
23 CONSUMPTION OF FIXED CAPITAL	472,274	1,120,775	1,619,071	0	0	0
25 SUBSIDY	0	0	0	1,734,587	1,407,704	1,548,474
26 GRANTS	16,173,207	20,795,400	16,479,637	17,449,870	15,550,103	17,105,113
27 SOCIAL BENEFITS	17,996	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	325,000	260,176	301,871
Total	**68,246,095**	**86,165,512**	**76,680,659**	**82,805,233**	**78,525,110**	**81,468,684**

Summary by Spending Entity:

SPENDING ENTITY	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
301 Ministry of Education	37,291,069	45,049,766	40,141,722	45,083,772	43,546,222	44,463,093
302 University of Liberia	13,979,978	16,151,400	14,434,563	16,176,400	14,408,481	15,852,947
303 Monrovia Consolidated School System	3,161,410	3,902,552	3,856,666	3,895,758	3,836,560	3,879,504
304 Booker Washington Institute	1,775,774	2,993,067	2,263,813	2,235,965	2,067,973	2,158,970
306 Cuttington University	480,199	683,880	1,523,836	579,634	485,641	534,205
307 National Commission on Higher Education	936,579	1,041,225	1,079,865	1,208,725	1,109,480	1,187,132
308 William V.S. Tubman University	4,864,473	6,147,520	5,157,818	4,809,765	4,775,407	4,809,251
309 West African Examinations Council	1,134,437	1,834,141	1,116,700	1,270,300	1,166,223	1,222,197
316 Agricultural and Industrial Training Bureau	162,266	299,056	297,881	343,056	314,936	330,059
326 Zorzor Rural Teacher Training	451,729	740,250	572,815	671,906	625,305	650,728
327 Webbo Rural Teacher Training Institute	467,821	742,933	549,756	647,922	602,988	627,502
328 Kakata Rural Teacher Training Institute	897,200	1,381,972	1,134,619	1,244,157	1,130,967	1,191,361
329 Bassa County Community College	513,641	830,000	653,172	728,411	698,656	715,937
330 Bomi County Community College	297,116	639,650	482,545	547,022	534,427	542,577
333 Nimba Community College	620,287	830,000	578,883	718,584	663,904	693,491
334 Lofa Community College	642,399	830,000	780,889	795,530	768,804	784,820
335 Bong Technical College	569,717	975,000	878,327	916,352	885,315	903,888
341 Grand Gedeh Community College	0	520,000	550,753	509,014	491,038	501,719
342 Harbel College	0	573,100	626,036	422,960	412,783	419,302

Total	**68,246,095**	**86,165,512**	**76,680,659**	**82,805,233**	**78,525,110**	**81,468,684**

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.

Objectives (FY2016-17):

Verify Payroll and test all teachers; pay redundancies for all 'un-trainable' teachers identified; implement learning assessments at every primary school, with learning targets based on the reformed curriculum; monitor teacher attendance (alternative to biometric cards); conduct spot checks of 500 schools; establish the Center for Curriculum development and ensure the improvement of learning outcomes at Early Childhood Education (ECE), Primary and TVET levels.

Achievements (FY2016-17):

Provided international scholarships to 244 students studying in a range of disciplines in 21 countries; provided local scholarship to 1,455 students studying at nine higher institutions of learning; provided transport equipment (18 vehicles and 100 motorcycles) to County Education Officers in all counties throughout Liberia; conducted procurement of essential school furniture and fixtures, stationery and educational materials and sundry supplies; renovated 34 schools throughout the country; provided 755 staff with insurance coverage; Recruited 404 science and math teachers ; completed the vetting of 75 decentralized county staff; deployed Technical Aid Corps comprising of 22 Nigerian teachers to seven senior secondary schools across the country; furnished ten science laboratories in public senior high schools and Harmonized the Alternative Education (AE) and Accelerated Learning Program Policies and developed, validated and launched the National TVET Policy in collaboration with the Ministry of Youth and Sports; and conducted recruitment for cohort seven which resulted in a total of 614 trainees:(249 at KRTTI, 111 at WRTTI and 254 at ZRTTI).

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**0**	**0**	**0**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	34,894,428	35,058,631	34,965,336	35,749,344	35,749,344	35,874,467
22 USE OF GOODS AND SERVICES	1,006,813	6,797,135	3,677,070	6,767,217	5,669,845	6,236,830
23 CONSUMPTION OF FIXED CAPITAL	236,249	825,000	0	0	0	0
25 SUBSIDY	0	0	0	1,734,587	1,407,704	1,548,474
26 GRANTS	1,153,579	2,369,000	1,499,316	582,624	519,194	571,113
31 NON-FINANCIAL ASSETS	0	0	0	250,000	200,135	232,209
Total	**37,291,069**	**45,049,766**	**40,141,722**	**45,083,772**	**43,546,222**	**44,463,093**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Direction and Management (Instruction Services)	295,688	283,909	269,474	281,899	281,899	281,899
200 Regional Supervision	901,646	994,435	833,212	714,575	714,575	714,575
300 Curriculum Development	4,499	288,000	83,420	287,055	287,055	287,055
402 Voinjama Multilateral High School	45,377	31,500	7,353	30,870	30,870	30,870
403 Zwedru Multilateral High School	12,678	20,319	3,545	20,319	20,319	20,319
404 Sinoe Multilateral High School	12,062	25,549	11,730	24,572	24,572	24,572
405 Harbel Multilateral High School	6,823	25,250	9,924	22,047	22,047	22,047
406 Advanced Technical Programme	0	113,000	4,729	86,320	86,320	86,320
500 Secondary Education	851,392	2,025,031	968,525	1,503,586	1,503,586	1,503,586
603 Teacher Education and Accreditation	6,456	20,000	9,276	17,900	17,900	17,900
700 Primary Education Project	7,270	526,500	122,548	347,341	347,341	347,341
802 Educational Research and Plannining	1,602	14,500	6,773	13,975	13,975	13,975

301 MINISTRY OF EDUCATION

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
803 Educational Facilities Unit	12,061	52,000	22,701	50,470	50,470	50,470
804 Education Management Information Service (E.M.I.S)	5,383	87,500	44,022	161,450	161,450	161,450
805 MONITORING & EVALUATION	0	0	0	109,160	109,160	109,160
900 Subsidies and Scholarships	970,868	3,050,342	1,736,958	2,838,553	2,838,553	2,838,553
000 Administration and Management	33,921,708	37,161,481	35,788,623	38,186,710	38,186,710	38,186,710
100 Special Education	199,877	247,200	188,150	247,200	247,200	247,200
200 Direction and Management (Planning)	12,262	22,000	6,627	20,620	20,620	20,620
300 Sanitation and Hygiene	23,417	61,250	24,132	119,150	119,150	119,150
Total	**37,291,069**	**45,049,766**	**40,141,722**	**45,083,772**	**43,546,222**	**44,463,093**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0546	Construction of Public School	0	0	0	250,000	200,135	232,209
	Total	**0**	**0**	**0**	**250,000**	**200,135**	**232,209**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**250,000**	**200,135**	**232,209**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**34,894,428**	**35,058,631**	**34,965,336**	**35,749,344**	**35,749,344**	**35,874,467**
211101	Basic Salary - Civil Service	32,774,829	32,774,856	32,774,856	33,823,574	33,823,574	33,941,957
211110	General Allowance	1,669,219	1,759,443	1,666,148	1,666,148	1,666,148	1,671,980
211116	Special Allowance	0	56,332	56,332	56,332	56,332	56,529
211126	Professionals	450,380	468,000	468,000	203,290	203,290	204,002
22	**USE OF GOODS AND SERVICES**	**1,006,813**	**6,797,135**	**3,677,070**	**6,767,217**	**5,669,845**	**6,236,830**
221101	Foreign Travel-Means of travel	3,526	90,000	56,681	45,000	37,703	41,473
221102	Foreign Travel-Daily Subsistance Allowance	8,479	55,430	5,821	27,715	23,221	25,543
221103	Foreign Travel-Incidential Allowance	300	15,000	2,647	7,500	6,284	6,912
221104	Domestic Travel-Means of Travel	3,135	55,298	22,865	57,798	48,425	53,268
221105	Domestic Travel-Daily Subsistance Allowance	63,768	120,191	21,505	220,191	184,485	202,933
221107	Carriage, Haulage, Freight	1,514	12,000	11,729	10,000	8,378	9,216
221201	Electricity	11,248	36,000	7,003	36,000	30,162	33,178
221203	Telecommunications, Internet, Postage and Courier	9,621	85,250	38,578	86,250	72,264	79,490
221303	Office Building Rental and Lease	111,233	481,000	425,424	481,000	403,001	443,301
221306	Other Rental and Lease	0	200,000	0	200,000	167,568	184,325
221401	Fuel and Lubricants - Vehicles	149,352	339,106	210,697	339,106	284,117	312,528
221402	Fuel and Lubricants – Generator	80,969	85,899	55,320	48,399	40,551	44,606
221501	Repair and Maintenance–Civil	71,484	625,750	5,252	758,501	635,502	699,053
221502	Repairs and Maintenance - Vehicles	48,940	144,000	33,304	109,440	91,693	100,863

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221504	Repairs and Maintenance, Machinery, Equipment	5,232	13,944	4,873	13,944	11,683	12,851
221601	Cleaning Materials and Services	3,022	12,298	7,705	11,798	9,885	10,873
221602	Stationery	105,859	163,399	98,920	132,244	110,799	121,879
221603	Printing, Binding and Publications Services	51,099	199,000	87,182	204,000	170,919	188,011
221604	Newspapers, Books and Periodicals	3,050	5,000	1,168	5,000	4,189	4,608
221702	Expert/Specialist Services	0	100,000	35,014	100,000	83,784	92,162
221704	Feasibility Studies/Surveys	3,000	5,000	0	80,000	67,027	73,730
221801	Laboratory Consumables	2,600	100,000	0	100,000	83,784	92,162
221807	Agricultural Supplies and Inputs	11,416	21,000	6,828	21,000	17,595	19,354
221811	Other Specialized Materials	0	75,000	26,260	75,000	62,838	69,122
221901	Educational Materials and Supplies	0	500,000	196,510	571,891	479,153	527,068
221903	Staff Training – Local	0	54,400	0	24,480	20,510	22,561
221904	Staff Training – Foreign	0	50,000	0	50,000	41,892	46,081
221907	Scholarships – Local	0	500,000	262,596	500,000	418,920	460,812
221908	Scholarships – Foreign	166,342	2,000,000	1,930,138	2,000,000	1,675,680	1,843,248
221909	Capacity Building	0	250,000	38,692	150,000	125,676	138,244
222102	Workshops, Conferences, Symposia and Seminars	55,273	30,500	5,199	30,500	25,554	28,110
222104	Equipment and Household Materials	1,843	145,000	0	120,000	100,541	110,595
222105	Entertainment Representation and Gifts	7,810	80,000	10,504	80,000	67,027	73,730
222108	Advertising and Public Relations	5,699	27,250	28,623	27,250	22,831	25,114
222109	Operational Expenses	0	62,000	28,478	0	0	0
222124	National, International Youth Day	14,999	25,000	8,403	25,000	20,946	23,041
223106	Vehicle Insurance	0	30,420	0	15,210	12,744	14,018
223107	Shipping, Storage and Handling	6,000	3,000	3,151	3,000	2,514	2,765
23	**CONSUMPTION OF FIXED CAPITAL**	**236,249**	**825,000**	**0**	**0**	**0**	**0**
232201	Transport Equipment	236,249	235,000	0	0	0	0
232211	Machinery and other Equipment	0	25,000	0	0	0	0
232221	Furniture and Fixtures	0	525,000	0	0	0	0
232301	Information Communication Technology	0	40,000	0	0	0	0
25	**SUBSIDY**	**0**	**0**	**0**	**1,734,587**	**1,407,704**	**1,548,474**
251102	Foya Polytechnic	0	0	0	20,292	16,468	18,115
252102	Chief Jallah Lone Vocational & Tech. School	0	0	0	70,292	57,045	62,750
252103	Kamatahun High School	0	0	0	15,219	12,351	13,586
252104	Maggie Lampkins Institue	0	0	0	12,500	10,144	11,159
252105	Deelia's Kids Corner	0	0	0	12,500	10,144	11,159
252106	Faith Academy	0	0	0	12,683	10,293	11,322
252107	New Life Foundation	0	0	0	25,365	20,585	22,643
252108	David Feiju School	0	0	0	50,000	40,578	44,635
255203	Liberia Christian Community College	0	0	0	140,000	113,617	124,979

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
255204	Liberia International Islamic School System	0	0	0	25,000	20,289	22,318
255205	Swen-Mecca High School	0	0	0	20,000	16,231	17,854
255206	Liberia School of the Blind	0	0	0	90,000	73,040	80,343
255207	United Blind Training Academy	0	0	0	10,000	8,116	8,927
255208	Maryland County School for the Blind	0	0	0	5,000	4,058	4,464
255209	Arwonho School for the Blind	0	0	0	5,000	4,058	4,464
255210	School for the Orphan and Deaf Ministry	0	0	0	10,000	8,116	8,927
255211	Monrovia School for the Deaf	0	0	0	9,000	7,304	8,034
255212	Oscar & Viola Stewart School for the Deaf	0	0	0	11,000	8,927	9,820
255213	Oscar Romero School for the Deaf	0	0	0	11,000	8,927	9,820
255214	Liberia School for the Deaf	0	0	0	60,000	48,693	53,562
255215	Vision Academy	0	0	0	70,000	56,809	62,489
255216	Alan N. Korlison Academy Elementary & Junior High School	0	0	0	25,000	20,289	22,318
255217	Todee Presbyterian Mission School	0	0	0	30,000	24,347	26,781
255218	Lutheran Educational System	0	0	0	40,000	32,462	35,708
255219	Islamic Schools	0	0	0	40,000	32,462	35,708
255220	African Methodist Episcopal University	0	0	0	50,000	40,578	44,635
255221	African Methodist Episcopal Zion University	0	0	0	50,000	40,578	44,635
255223	Lutheran Training Institute	0	0	0	40,000	32,462	35,708
255224	Liberia Opportunities Industralization Center	0	0	0	420,292	341,088	375,197
255226	Konola Mission	0	0	0	40,000	32,462	35,708
255227	Bolohun Mission	0	0	0	20,000	16,231	17,854
255228	Bibleway Mission-Bopolu	0	0	0	40,000	32,462	35,708
255229	St. Clement University	0	0	0	25,000	20,289	22,318
255230	Christian Home Academy	0	0	0	25,000	20,289	22,318
255231	Redeem Day Care and Junior High School	0	0	0	30,000	24,347	26,781
255232	Give Them Hope International	0	0	0	75,000	60,866	66,953
255233	Miraculous Power Institute	0	0	0	30,444	24,707	27,178
255234	Apostolic Foundation High School	0	0	0	60,000	48,693	53,562
256210	Hope for the Deaf	0	0	0	9,000	7,304	8,034
26	**GRANTS**	**1,153,579**	**2,369,000**	**1,499,316**	**582,624**	**519,194**	**571,113**
263203	Transfer to School for the Blind	84,981	0	0	0	0	0
263204	Transfer to School for Deaf and Dumb	84,981	0	0	0	0	0
263228	Transfer to Leigh Sherman Institute	52,788	25,000	23,739	0	0	0
263229	Transfer to National Commission on UNESCO	84,995	60,000	33,235	46,239	41,205	45,325
263236	Transfer to Lib. CCom College	64,986	65,000	30,861	0	0	0
263242	Transfer to Spelling Bee	12,749	15,000	7,122	75,000	66,835	73,518
263249	Transfer to Nyandiayama Public Sch	19,999	25,000	23,739	125,000	111,391	122,530

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263257	Transfer to Bakedu Public School	0	20,000	18,991	20,000	17,823	19,605
263284	Liberia International Islamic School System	0	25,000	23,739	0	0	0
263292	Transfer to Swen-Mecca High School	0	20,000	9,496	0	0	0
264154	Liberia School of the Blind	0	90,000	64,095	0	0	0
264155	United Blind Training Academy	0	10,000	8,546	0	0	0
264156	Maryland County School for the Blind	0	5,000	4,273	0	0	0
264157	Arwonho School for the Blind	0	5,000	4,748	0	0	0
264158	School for the Orphan and Deaf Ministry	0	10,000	7,596	0	0	0
264159	Hope for the Deaf	0	9,000	6,410	0	0	0
264160	Monrovia School for the Deaf	0	9,000	6,410	0	0	0
264161	Oscar & Viola Stewart School for the Deaf	0	11,000	8,546	0	0	0
264162	Oscar Romero School for the Deaf	0	11,000	8,546	0	0	0
264163	Liberia School for the Deaf	0	60,000	42,730	0	0	0
264165	Vision Academy	0	110,000	75,965	0	0	0
264166	Alan N. Korlison Elementary and Junior High School	0	25,000	23,739	0	0	0
264167	Deabo Public School	0	50,000	35,608	50,000	44,557	49,012
264168	E. J. Yancy Multilateral High School	0	19,500	9,258	19,500	17,377	19,115
264169	Dolokellen Gboveh Multilateral High School	0	19,500	9,258	19,500	17,377	19,115
264170	Monitoring & Evaluation Unit	0	200,000	142,434	75,000	66,835	73,518
264171	Transfer to Todee	0	30,000	14,243	0	0	0
264176	Gbarpolu Computer & Driving School	0	0	37,982	0	0	0
264177	Gbeapowu Multilateral High School	0	0	0	10,146	9,041	9,946
264178	Jacob Town Public School	0	0	0	12,683	11,302	12,432
264208	Transfer to Christian Association of Blind	0	0	0	54,556	48,616	53,478
265110	Lutheran Educational System	0	25,000	11,869	0	0	0
265111	Transfer to Islamic Schools	0	40,000	37,982	0	0	0
265114	African Methodist Episcopal University	49,989	50,000	18,991	0	0	0
265115	Methodist Episcopal Zion Univ.	0	50,000	18,991	0	0	0
265116	Lutheran Training Institute	39,998	25,000	11,869	0	0	0
265120	Liberia Opportunity Industrial Center	548,121	400,000	237,390	0	0	0
265121	Transfer to Stella Maris Polytechnic	0	40,000	18,991	25,000	22,278	24,506
265123	Transfer to Konola Mission	0	30,000	28,487	0	0	0
265125	Transfer to Bolohun Mission	0	20,000	9,496	0	0	0
265136	Bright Star School	0	35,000	16,617	0	0	0
265137	Liberia Vocational Institute	19,999	20,000	9,496	0	0	0
265140	Transfer to Dujah Technical College	0	0	0	25,000	22,278	24,506
265169	Bibleway Mission - Bopolu	0	30,000	28,487	0	0	0
265170	Transfer to St. Clement University College	29,999	50,000	47,478	0	0	0
265172	Transfer to Christian Home Academy	14,996	25,000	11,869	0	0	0

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
265179	Transfer to Redeem Day Care and Junior High School	0	30,000	14,243	0	0	0
265180	Transfer to Give Them Hope International	0	75,000	71,217	0	0	0
265181	Transfer to Jallah Lone Memorial High School	44,998	0	0	0	0	0
265187	Transfer To Miraculous Power Institute	0	50,000	47,478	0	0	0
265189	Love a Child Elementary & High School	0	0	0	25,000	22,278	24,506
265190	Apostolic Foundation High School	0	40,000	37,982	0	0	0
265191	Coca Cola Model School Of Science & Technology	0	250,000	65,482	0	0	0
265192	Peace Island Public School	0	20,000	9,496	0	0	0
265193	Pipeline Public School	0	20,000	9,496	0	0	0
265194	World Mission Academy	0	50,000	23,739	0	0	0
265195	Kpayan public school (fendell)	0	15,000	7,122	0	0	0
265196	Mary Broh Institute	0	50,000	23,739	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**250,000**	**200,135**	**232,209**
312401	Other Fixed Assets	0	0	0	250,000	200,135	232,209
	Total	**37,291,069**	**45,049,766**	**40,141,722**	**45,083,772**	**43,546,222**	**44,463,093**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	37,251,071	44,854,766	39,987,419	44,805,964	43,316,206	44,210,075
06	GRAND GEDEH	0	0	0	20,319	17,024	18,726
08	LOFA	39,998	25,000	11,869	70,870	58,326	64,159
09	MARGIBI	0	30,000	28,487	62,047	50,934	56,027
11	MONTSERRADO	0	140,000	113,947	100,000	83,145	91,459
15	SINOE	0	0	0	24,572	20,587	22,646
	Total	**37,291,069**	**45,049,766**	**40,141,722**	**45,083,772**	**43,546,222**	**44,463,093**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**DIRECTION AND MANAGEMENT (INSTRUCTION SERVICES)**	**295,688**	**283,909**	**269,474**	**281,899**	**276,177**	**279,996**
21	COMPENSATION OF EMPLOYEES	246,612	246,612	246,612	246,612	246,612	247,475
22	USE OF GOODS AND SERVICES	36,327	37,297	22,862	35,287	29,565	32,521
26	GRANTS	12,749	0	0	0	0	0
	Total	**295,688**	**283,909**	**269,474**	**281,899**	**276,177**	**279,996**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**DIRECTION AND MANAGEMENT (INSTRUCTION SERVICES)**	**295,688**	**283,909**	**269,474**	**281,899**	**276,177**	**279,996**
21	**COMPENSATION OF EMPLOYEES**	**246,612**	**246,612**	**246,612**	**246,612**	**246,612**	**247,475**

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211110	General Allowance	246,612	246,612	246,612	246,612	246,612	247,475
22	**USE OF GOODS AND SERVICES**	**36,327**	**37,297**	**22,862**	**35,287**	**29,565**	**32,521**
221401	Fuel and Lubricants - Vehicles	13,296	13,297	8,204	13,297	11,141	12,255
221502	Repairs and Maintenance - Vehicles	3,198	4,000	623	3,040	2,547	2,802
221601	Cleaning Materials and Services	600	2,000	1,510	2,000	1,676	1,843
221602	Stationery	4,398	5,000	2,954	3,950	3,309	3,640
221603	Printing, Binding and Publications Services	75	8,000	8,403	8,000	6,703	7,373
222102	Workshops, Conferences, Symposia and Seminars	14,760	0	0	0	0	0
222105	Entertainment Representation and Gifts	0	5,000	1,168	5,000	4,189	4,608
26	**GRANTS**	**12,749**	**0**	**0**	**0**	**0**	**0**
263242	Transfer to Spelling Bee	12,749	0	0	0	0	0
	Total	**295,688**	**283,909**	**269,474**	**281,899**	**276,177**	**279,996**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**REGIONAL SUPERVISION**	**901,646**	**994,435**	**833,212**	**714,575**	**658,746**	**688,887**
21	COMPENSATION OF EMPLOYEES	625,435	634,999	634,999	370,289	370,289	371,585
22	USE OF GOODS AND SERVICES	39,962	359,436	198,213	344,286	288,457	317,302
23	CONSUMPTION OF FIXED CAPITAL	236,249	0	0	0	0	0
	Total	**901,646**	**994,435**	**833,212**	**714,575**	**658,746**	**688,887**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**REGIONAL SUPERVISION**	**901,646**	**994,435**	**833,212**	**714,575**	**658,746**	**688,887**
21	**COMPENSATION OF EMPLOYEES**	**625,435**	**634,999**	**634,999**	**370,289**	**370,289**	**371,585**
211110	General Allowance	200,380	202,999	202,999	202,999	202,999	203,709
211126	Professionals	425,055	432,000	432,000	167,290	167,290	167,876
22	**USE OF GOODS AND SERVICES**	**39,962**	**359,436**	**198,213**	**344,286**	**288,457**	**317,302**
221104	Domestic Travel-Means of Travel	0	6,548	2,292	6,548	5,486	6,035
221105	Domestic Travel-Daily Subsistance Allowance	0	11,691	4,093	11,691	9,795	10,775
221203	Telecommunications, Internet, Postage and Courier	600	3,750	1,833	3,750	3,142	3,456
221401	Fuel and Lubricants - Vehicles	21,603	272,448	169,396	272,448	228,268	251,095
221502	Repairs and Maintenance - Vehicles	2,776	50,000	11,672	38,000	31,838	35,022
221602	Stationery	14,983	14,999	8,927	11,849	9,928	10,920
23	**CONSUMPTION OF FIXED CAPITAL**	**236,249**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	236,249	0	0	0	0	0
	Total	**901,646**	**994,435**	**833,212**	**714,575**	**658,746**	**688,887**

Summary of Allocations by Department and Economic Classification

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 CURRICULUM DEVELOPMENT	**4,499**	**288,000**	**83,420**	**287,055**	**240,506**	**264,557**
22 USE OF GOODS AND SERVICES	4,499	288,000	83,420	287,055	240,506	264,557
Total	**4,499**	**288,000**	**83,420**	**287,055**	**240,506**	**264,557**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 CURRICULUM DEVELOPMENT	**4,499**	**288,000**	**83,420**	**287,055**	**240,506**	**264,557**
22 USE OF GOODS AND SERVICES	**4,499**	**288,000**	**83,420**	**287,055**	**240,506**	**264,557**
221104 Domestic Travel-Means of Travel	0	2,500	876	2,500	2,095	2,304
221105 Domestic Travel-Daily Subsistance Allowance	0	21,000	7,353	21,000	17,595	19,354
221602 Stationery	4,499	4,500	3,414	3,555	2,979	3,276
221603 Printing, Binding and Publications Services	0	150,000	36,763	150,000	125,676	138,244
221702 Expert/Specialist Services	0	100,000	35,014	100,000	83,784	92,162
222102 Workshops, Conferences, Symposia and Seminars	0	10,000	0	10,000	8,378	9,216
Total	**4,499**	**288,000**	**83,420**	**287,055**	**240,506**	**264,557**

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0402 VOINJAMA MULTILATERAL HIGH SCHOOL	**45,377**	**31,500**	**7,353**	**30,870**	**25,864**	**28,451**
22 USE OF GOODS AND SERVICES	45,377	31,500	7,353	30,870	25,864	28,451
Total	**45,377**	**31,500**	**7,353**	**30,870**	**25,864**	**28,451**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0402 VOINJAMA MULTILATERAL HIGH SCHOOL	**45,377**	**31,500**	**7,353**	**30,870**	**25,864**	**28,451**
22 USE OF GOODS AND SERVICES	**45,377**	**31,500**	**7,353**	**30,870**	**25,864**	**28,451**
221107 Carriage, Haulage, Freight	0	500	525	500	419	461
221402 Fuel and Lubricants – Generator	5,922	5,000	2,626	5,000	4,189	4,608
221501 Repair and Maintenance–Civil	35,023	0	0	0	0	0
221602 Stationery	2,987	3,000	2,101	2,370	1,986	2,184
221807 Agricultural Supplies and Inputs	1,445	8,000	2,101	8,000	6,703	7,373

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222104	Equipment and Household Materials	0	15,000	0	15,000	12,568	13,824
	Total	**45,377**	**31,500**	**7,353**	**30,870**	**25,864**	**28,451**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0403	**ZWEDRU MULTILATERAL HIGH SCHOOL**	**12,678**	**20,319**	**3,545**	**20,319**	**17,024**	**18,726**
22	USE OF GOODS AND SERVICES	12,678	20,319	3,545	20,319	17,024	18,726
	Total	**12,678**	**20,319**	**3,545**	**20,319**	**17,024**	**18,726**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0403	**ZWEDRU MULTILATERAL HIGH SCHOOL**	**12,678**	**20,319**	**3,545**	**20,319**	**17,024**	**18,726**
22	**USE OF GOODS AND SERVICES**	**12,678**	**20,319**	**3,545**	**20,319**	**17,024**	**18,726**
221401	Fuel and Lubricants - Vehicles	373	375	394	375	314	346
221402	Fuel and Lubricants – Generator	2,910	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,879	1,944	1,050	1,944	1,629	1,792
221602	Stationery	2,689	0	0	0	0	0
221807	Agricultural Supplies and Inputs	2,827	8,000	2,101	8,000	6,703	7,373
222104	Equipment and Household Materials	0	10,000	0	10,000	8,378	9,216
222108	Advertising and Public Relations	2,000	0	0	0	0	0
	Total	**12,678**	**20,319**	**3,545**	**20,319**	**17,024**	**18,726**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0404	**SINOE MULTILATERAL HIGH SCHOOL**	**12,062**	**25,549**	**11,730**	**24,572**	**20,587**	**22,646**
22	USE OF GOODS AND SERVICES	12,062	25,549	11,730	24,572	20,587	22,646
	Total	**12,062**	**25,549**	**11,730**	**24,572**	**20,587**	**22,646**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0404	**SINOE MULTILATERAL HIGH SCHOOL**	**12,062**	**25,549**	**11,730**	**24,572**	**20,587**	**22,646**
22	**USE OF GOODS AND SERVICES**	**12,062**	**25,549**	**11,730**	**24,572**	**20,587**	**22,646**
221402	Fuel and Lubricants – Generator	5,898	5,899	3,457	5,899	4,942	5,437
221501	Repair and Maintenance–Civil	0	5,000	5,252	5,000	4,189	4,608
221602	Stationery	3,955	4,650	3,021	3,673	3,077	3,385
221807	Agricultural Supplies and Inputs	2,209	0	0	0	0	0
222104	Equipment and Household Materials	0	10,000	0	10,000	8,378	9,216
	Total	**12,062**	**25,549**	**11,730**	**24,572**	**20,587**	**22,646**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

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0405 HARBEL MULTILATERAL HIGH SCHOOL	**6,823**	**25,250**	**9,924**	**22,047**	**18,472**	**20,319**
22 USE OF GOODS AND SERVICES	6,823	25,250	9,924	22,047	18,472	20,319
Total	**6,823**	**25,250**	**9,924**	**22,047**	**18,472**	**20,319**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0405 HARBEL MULTILATERAL HIGH SCHOOL	**6,823**	**25,250**	**9,924**	**22,047**	**18,472**	**20,319**
22 USE OF GOODS AND SERVICES	**6,823**	**25,250**	**9,924**	**22,047**	**18,472**	**20,319**
221602 Stationery	4,980	15,250	9,924	12,047	10,093	11,103
222104 Equipment and Household Materials	1,843	10,000	0	10,000	8,378	9,216
Total	**6,823**	**25,250**	**9,924**	**22,047**	**18,472**	**20,319**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0406 ADVANCED TECHNICAL PROGRAMME	**0**	**113,000**	**4,729**	**86,320**	**72,322**	**79,555**
22 USE OF GOODS AND SERVICES	0	113,000	4,729	86,320	72,322	79,555
Total	**0**	**113,000**	**4,729**	**86,320**	**72,322**	**79,555**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0406 ADVANCED TECHNICAL PROGRAMME	**0**	**113,000**	**4,729**	**86,320**	**72,322**	**79,555**
22 USE OF GOODS AND SERVICES	**0**	**113,000**	**4,729**	**86,320**	**72,322**	**79,555**
221602 Stationery	0	8,000	4,729	6,320	5,295	5,825
222102 Workshops, Conferences, Symposia and Seminars	0	5,000	0	5,000	4,189	4,608
222104 Equipment and Household Materials	0	100,000	0	75,000	62,838	69,122
Total	**0**	**113,000**	**4,729**	**86,320**	**72,322**	**79,555**

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 SECONDARY EDUCATION	**851,392**	**2,025,031**	**968,525**	**1,503,586**	**1,389,492**	**1,451,242**
21 COMPENSATION OF EMPLOYEES	799,921	893,295	800,000	800,000	800,000	802,800
22 USE OF GOODS AND SERVICES	51,471	706,736	168,525	703,586	589,492	648,442
23 CONSUMPTION OF FIXED CAPITAL	0	425,000	0	0	0	0
Total	**851,392**	**2,025,031**	**968,525**	**1,503,586**	**1,389,492**	**1,451,242**

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2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 SECONDARY EDUCATION	**851,392**	**2,025,031**	**968,525**	**1,503,586**	**1,389,492**	**1,451,242**
21 COMPENSATION OF EMPLOYEES	**799,921**	**893,295**	**800,000**	**800,000**	**800,000**	**802,800**
211110 General Allowance	799,921	893,295	800,000	800,000	800,000	802,800
22 USE OF GOODS AND SERVICES	**51,471**	**706,736**	**168,525**	**703,586**	**589,492**	**648,442**
221306 Other Rental and Lease	0	170,000	0	170,000	142,433	156,676
221401 Fuel and Lubricants - Vehicles	29,484	29,486	18,291	29,486	24,705	27,175
221504 Repairs and Maintenance, Machinery, Equipment	1,499	10,000	3,356	10,000	8,378	9,216
221602 Stationery	9,254	15,000	8,403	11,850	9,928	10,921
221801 Laboratory Consumables	2,600	100,000	0	100,000	83,784	92,162
221807 Agricultural Supplies and Inputs	4,935	5,000	2,626	5,000	4,189	4,608
221901 Educational Materials and Supplies	0	350,000	107,226	350,000	293,244	322,568
222108 Advertising and Public Relations	3,699	27,250	28,623	27,250	22,831	25,114
23 CONSUMPTION OF FIXED CAPITAL	**0**	**425,000**	**0**	**0**	**0**	**0**
232221 Furniture and Fixtures	0	425,000	0	0	0	0
Total	**851,392**	**2,025,031**	**968,525**	**1,503,586**	**1,389,492**	**1,451,242**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0603 TEACHER EDUCATION AND ACCREDITATION	**6,456**	**20,000**	**9,276**	**17,900**	**14,997**	**16,497**
22 USE OF GOODS AND SERVICES	6,456	20,000	9,276	17,900	14,997	16,497
Total	**6,456**	**20,000**	**9,276**	**17,900**	**14,997**	**16,497**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0603 TEACHER EDUCATION AND ACCREDITATION	**6,456**	**20,000**	**9,276**	**17,900**	**14,997**	**16,497**
22 USE OF GOODS AND SERVICES	**6,456**	**20,000**	**9,276**	**17,900**	**14,997**	**16,497**
221104 Domestic Travel-Means of Travel	0	5,000	1,750	5,000	4,189	4,608
221105 Domestic Travel-Daily Subsistance Allowance	441	5,000	1,750	5,000	4,189	4,608
221602 Stationery	6,015	10,000	5,776	7,900	6,619	7,281
Total	**6,456**	**20,000**	**9,276**	**17,900**	**14,997**	**16,497**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0700 PRIMARY EDUCATION PROJECT	**7,270**	**526,500**	**122,548**	**347,341**	**291,016**	**320,118**
22 USE OF GOODS AND SERVICES	7,270	426,500	122,548	347,341	291,016	320,118
23 CONSUMPTION OF FIXED CAPITAL	0	100,000	0	0	0	0
Total	**7,270**	**526,500**	**122,548**	**347,341**	**291,016**	**320,118**

2.2 Detailed Allocation by Deparment and Line Item

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0700 PRIMARY EDUCATION PROJECT	**7,270**	**526,500**	**122,548**	**347,341**	**291,016**	**320,118**
22 USE OF GOODS AND SERVICES	**7,270**	**426,500**	**122,548**	**347,341**	**291,016**	**320,118**
221104 Domestic Travel-Means of Travel	0	5,000	1,752	5,000	4,189	4,608
221105 Domestic Travel-Daily Subsistance Allowance	4,320	10,000	0	10,000	8,378	9,216
221306 Other Rental and Lease	0	30,000	0	30,000	25,135	27,649
221401 Fuel and Lubricants - Vehicles	1,498	1,500	1,576	1,500	1,257	1,382
221501 Repair and Maintenance–Civil	0	150,000	0	0	0	0
221602 Stationery	1,452	5,000	3,676	3,950	3,309	3,640
221811 Other Specialized Materials	0	75,000	26,260	75,000	62,838	69,122
221901 Educational Materials and Supplies	0	150,000	89,284	221,891	185,909	204,500
23 CONSUMPTION OF FIXED CAPITAL	**0**	**100,000**	**0**	**0**	**0**	**0**
232221 Furniture and Fixtures	0	100,000	0	0	0	0
Total	**7,270**	**526,500**	**122,548**	**347,341**	**291,016**	**320,118**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0802 EDUCATIONAL RESEARCH AND PLANNINING	**1,602**	**14,500**	**6,773**	**13,975**	**11,709**	**12,880**
22 USE OF GOODS AND SERVICES	1,602	14,500	6,773	13,975	11,709	12,880
Total	**1,602**	**14,500**	**6,773**	**13,975**	**11,709**	**12,880**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0802 EDUCATIONAL RESEARCH AND PLANNINING	**1,602**	**14,500**	**6,773**	**13,975**	**11,709**	**12,880**
22 USE OF GOODS AND SERVICES	**1,602**	**14,500**	**6,773**	**13,975**	**11,709**	**12,880**
221104 Domestic Travel-Means of Travel	0	2,500	876	2,500	2,095	2,304
221107 Carriage, Haulage, Freight	0	1,000	1,050	1,000	838	922
221401 Fuel and Lubricants - Vehicles	411	5,000	3,151	5,000	4,189	4,608
221601 Cleaning Materials and Services	108	500	174	500	419	461
221602 Stationery	1,083	2,500	1,312	1,975	1,655	1,820
222102 Workshops, Conferences, Symposia and Seminars	0	3,000	210	3,000	2,514	2,765
Total	**1,602**	**14,500**	**6,773**	**13,975**	**11,709**	**12,880**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0803 EDUCATIONAL FACILITIES UNIT	**12,061**	**52,000**	**22,701**	**50,470**	**42,286**	**46,514**
22 USE OF GOODS AND SERVICES	12,061	52,000	22,701	50,470	42,286	46,514
Total	**12,061**	**52,000**	**22,701**	**50,470**	**42,286**	**46,514**

2.2 Detailed Allocation by Deparment and Line Item

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0803 EDUCATIONAL FACILITIES UNIT	**12,061**	**52,000**	**22,701**	**50,470**	**42,286**	**46,514**
22 USE OF GOODS AND SERVICES	**12,061**	**52,000**	**22,701**	**50,470**	**42,286**	**46,514**
221104 Domestic Travel-Means of Travel	0	10,000	7,004	10,000	8,378	9,216
221105 Domestic Travel-Daily Subsistance Allowance	0	20,000	1,576	20,000	16,757	18,432
221107 Carriage, Haulage, Freight	0	4,500	4,202	4,500	3,770	4,147
221401 Fuel and Lubricants - Vehicles	5,929	10,000	6,301	10,000	8,378	9,216
221502 Repairs and Maintenance - Vehicles	3,495	2,000	467	1,520	1,274	1,401
221601 Cleaning Materials and Services	252	500	525	500	419	461
221602 Stationery	2,385	5,000	2,626	3,950	3,309	3,640
Total	**12,061**	**52,000**	**22,701**	**50,470**	**42,286**	**46,514**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0804 EDUCATION MANAGEMENT INFORMATION SERVICE (E.M.I.S)	**5,383**	**87,500**	**44,022**	**161,450**	**135,269**	**148,796**
22 USE OF GOODS AND SERVICES	5,383	87,500	44,022	161,450	135,269	148,796
Total	**5,383**	**87,500**	**44,022**	**161,450**	**135,269**	**148,796**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0804 EDUCATION MANAGEMENT INFORMATION SERVICE (E.M.I.S)	**5,383**	**87,500**	**44,022**	**161,450**	**135,269**	**148,796**
22 USE OF GOODS AND SERVICES	**5,383**	**87,500**	**44,022**	**161,450**	**135,269**	**148,796**
221104 Domestic Travel-Means of Travel	0	5,000	1,750	7,500	6,284	6,912
221107 Carriage, Haulage, Freight	0	2,000	1,750	0	0	0
221203 Telecommunications, Internet, Postage and Courier	1,370	60,000	26,109	60,000	50,270	55,297
221601 Cleaning Materials and Services	253	500	525	0	0	0
221602 Stationery	760	5,000	3,384	3,950	3,309	3,640
221603 Printing, Binding and Publications Services	0	10,000	10,504	10,000	8,378	9,216
221704 Feasibility Studies/Surveys	3,000	5,000	0	80,000	67,027	73,730
Total	**5,383**	**87,500**	**44,022**	**161,450**	**135,269**	**148,796**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0805 MONITORING & EVALUATION	**0**	**0**	**0**	**109,160**	**91,459**	**100,604**
22 USE OF GOODS AND SERVICES	0	0	0	109,160	91,459	100,604
Total	**0**	**0**	**0**	**109,160**	**91,459**	**100,604**

2.2 Detailed Allocation by Deparment and Line Item

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0805 MONITORING & EVALUATION	**0**	**0**	**0**	**109,160**	**91,459**	**100,604**
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**109,160**	**91,459**	**100,604**
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	100,000	83,784	92,162
221203 Telecommunications, Internet, Postage and Courier	0	0	0	1,000	838	922
221602 Stationery	0	0	0	3,160	2,648	2,912
221603 Printing, Binding and Publications Services	0	0	0	5,000	4,189	4,608
Total	**0**	**0**	**0**	**109,160**	**91,459**	**100,604**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0900 SUBSIDIES AND SCHOLARSHIPS	**970,868**	**3,050,342**	**1,736,958**	**2,761,130**	**2,300,893**	**2,530,982**
22 USE OF GOODS AND SERVICES	0	916,342	406,664	816,342	683,964	752,360
25 SUBSIDY	0	0	0	1,459,286	1,184,284	1,302,712
26 GRANTS	970,868	2,134,000	1,330,294	485,502	432,645	475,910
0900 SUBSIDIES AND SCHOLARSHIPS - CONTINGENT	**0**	**0**	**0**	**77,423**	**64,593**	**71,052**
25 SUBSIDY	0	0	0	55,301	44,880	49,367
26 GRANTS	0	0	0	22,122	19,714	21,685
Total	**970,868**	**3,050,342**	**1,736,958**	**2,838,553**	**2,365,486**	**2,602,035**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0900 SUBSIDIES AND SCHOLARSHIPS	**970,868**	**3,050,342**	**1,736,958**	**2,761,130**	**2,300,893**	**2,530,982**
22 USE OF GOODS AND SERVICES	**0**	**916,342**	**406,664**	**816,342**	**683,964**	**752,360**
221907 Scholarships – Local	0	500,000	262,596	500,000	418,920	460,812
221908 Scholarships – Foreign	0	166,342	105,376	166,342	139,368	153,305
221909 Capacity Building	0	250,000	38,692	150,000	125,676	138,244
25 SUBSIDY	**0**	**0**	**0**	**1,459,286**	**1,184,284**	**1,302,712**
251102 Foya Polytechnic	0	0	0	10,461	8,490	9,339
252102 Chief Jallah Lone Vocational & Tech. School	0	0	0	60,461	49,067	53,974
252103 Kamatahun High School	0	0	0	7,845	6,367	7,003
252104 Maggie Lampkins Institue	0	0	0	12,500	10,144	11,159
252105 Deelia's Kids Corner	0	0	0	12,500	10,144	11,159
252106 Faith Academy	0	0	0	6,538	5,306	5,837
252107 New Life Foundation	0	0	0	13,076	10,612	11,673
252108 David Feiju School	0	0	0	50,000	40,578	44,635
255203 Liberia Christian Community College	0	0	0	140,000	113,617	124,979
255204 Liberia International Islamic School System	0	0	0	25,000	20,289	22,318
255205 Swen-Mecca High School	0	0	0	20,000	16,231	17,854

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
255215	Vision Academy	0	0	0	70,000	56,809	62,489
255216	Alan N. Korlison Academy Elementary & Junior High School	0	0	0	25,000	20,289	22,318
255217	Todee Presbyterian Mission School	0	0	0	30,000	24,347	26,781
255218	Lutheran Educational System	0	0	0	40,000	32,462	35,708
255219	Islamic Schools	0	0	0	40,000	32,462	35,708
255220	African Methodist Episcopal University	0	0	0	50,000	40,578	44,635
255221	African Methodist Episcopal Zion University	0	0	0	50,000	40,578	44,635
255223	Lutheran Training Institute	0	0	0	40,000	32,462	35,708
255224	Liberia Opportunities Industralization Center	0	0	0	410,461	333,110	366,421
255226	Konola Mission	0	0	0	40,000	32,462	35,708
255227	Bolohun Mission	0	0	0	20,000	16,231	17,854
255228	Bibleway Mission-Bopolu	0	0	0	40,000	32,462	35,708
255229	St. Clement University	0	0	0	25,000	20,289	22,318
255230	Christian Home Academy	0	0	0	25,000	20,289	22,318
255231	Redeem Day Care and Junior High School	0	0	0	30,000	24,347	26,781
255232	Give Them Hope International	0	0	0	75,000	60,866	66,953
255233	Miraculous Power Institute	0	0	0	30,444	24,707	27,178
255234	Apostolic Foundation High School	0	0	0	60,000	48,693	53,562
26 GRANTS		**970,868**	**2,134,000**	**1,330,294**	**485,502**	**432,645**	**475,910**
263228	Transfer to Leigh Sherman Institute	52,788	25,000	23,739	0	0	0
263229	Transfer to National Commission on UNESCO	84,995	60,000	33,235	46,239	41,205	45,325
263236	Transfer to Lib. CCom College	64,986	65,000	30,861	0	0	0
263249	Transfer to Nyandiayama Public Sch	19,999	25,000	23,739	125,000	111,391	122,530
263257	Transfer to Bakedu Public School	0	20,000	18,991	20,000	17,823	19,605
263284	Liberia International Islamic School System	0	25,000	23,739	0	0	0
263292	Transfer to Swen-Mecca High School	0	20,000	9,496	0	0	0
264165	Vision Academy	0	110,000	75,965	0	0	0
264166	Alan N. Korlison Elementary and Junior High School	0	25,000	23,739	0	0	0
264167	Deabo Public School	0	50,000	35,608	50,000	44,557	49,012
264168	E. J. Yancy Multilateral High School	0	19,500	9,258	19,500	17,377	19,115
264169	Dolokellen Gboveh Multilateral High School	0	19,500	9,258	19,500	17,377	19,115
264170	Monitoring & Evaluation Unit	0	200,000	142,434	75,000	66,835	73,518

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
264171	Transfer to Todee	0	30,000	14,243	0	0	0
264176	Gbarpolu Computer & Driving School	0	0	37,982	0	0	0
264177	Gbeapowu Multilateral High School	0	0	0	5,230	4,661	5,127
264178	Jacob Town Public School	0	0	0	6,538	5,826	6,409
264208	Transfer to Christian Association of Blind	0	0	0	49,640	44,236	48,659
265110	Lutheran Educational System	0	25,000	11,869	0	0	0
265111	Transfer to Islamic Schools	0	40,000	37,982	0	0	0
265114	African Methodist Episcopal University	49,989	50,000	18,991	0	0	0
265115	Methodist Episcopal Zion Univ.	0	50,000	18,991	0	0	0
265116	Lutheran Training Institute	39,998	25,000	11,869	0	0	0
265120	Liberia Opportunity Industrial Center	548,121	400,000	237,390	0	0	0
265121	Transfer to Stella Maris Polytechnic	0	40,000	18,991	25,000	22,278	24,506
265123	Transfer to Konola Mission	0	30,000	28,487	0	0	0
265125	Transfer to Bolohun Mission	0	20,000	9,496	0	0	0
265136	Bright Star School	0	35,000	16,617	0	0	0
265137	Liberia Vocational Institute	19,999	20,000	9,496	0	0	0
265140	Transfer to Dujah Technical College	0	0	0	18,855	16,802	18,482
265169	Bibleway Mission - Bopolu	0	30,000	28,487	0	0	0
265170	Transfer to St. Clement University College	29,999	50,000	47,478	0	0	0
265172	Transfer to Christian Home Academy	14,996	25,000	11,869	0	0	0
265179	Transfer to Redeem Day Care and Junior High School	0	30,000	14,243	0	0	0
265180	Transfer to Give Them Hope International	0	75,000	71,217	0	0	0
265181	Transfer to Jallah Lone Memorial High School	44,998	0	0	0	0	0
265187	Transfer To Miraculous Power Institute	0	50,000	47,478	0	0	0
265189	Love a Child Elementary & High School	0	0	0	25,000	22,278	24,506
265190	Apostolic Foundation High School	0	40,000	37,982	0	0	0
265191	Coca Cola Model School Of Science & Technology	0	250,000	65,482	0	0	0
265192	Peace Island Public School	0	20,000	9,496	0	0	0
265193	Pipeline Public School	0	20,000	9,496	0	0	0
265194	World Mission Academy	0	50,000	23,739	0	0	0
265195	Kpayan public school (fendell)	0	15,000	7,122	0	0	0
265196	Mary Broh Institute	0	50,000	23,739	0	0	0

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0900 SUBSIDIES AND SCHOLARSHIPS - CONTINGENT	**0**	**0**	**0**	**77,423**	**64,593**	**71,052**
25 SUBSIDY	**0**	**0**	**0**	**55,301**	**44,880**	**49,367**
251102 Foya Polytechnic	0	0	0	9,831	7,978	8,776
252102 Chief Jallah Lone Vocational & Tech. School	0	0	0	9,831	7,978	8,776
252103 Kamatahun High School	0	0	0	7,374	5,984	6,583
252106 Faith Academy	0	0	0	6,145	4,987	5,486
252107 New Life Foundation	0	0	0	12,289	9,973	10,970
255224 Liberia Opportunities Industralization Center	0	0	0	9,831	7,978	8,776
26 GRANTS	**0**	**0**	**0**	**22,122**	**19,714**	**21,685**
264177 Gbeapowu Multilateral High School	0	0	0	4,916	4,381	4,819
264178 Jacob Town Public School	0	0	0	6,145	5,476	6,024
264208 Transfer to Christian Association of Blind	0	0	0	4,916	4,381	4,819
265140 Transfer to Dujah Technical College	0	0	0	6,145	5,476	6,024
Total	**970,868**	**3,050,342**	**1,736,958**	**2,838,553**	**2,365,486**	**2,602,035**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1000 ADMINISTRATION AND MANAGEMENT	**33,921,708**	**37,161,481**	**35,788,623**	**37,936,710**	**37,348,156**	**37,772,322**
21 COMPENSATION OF EMPLOYEES	33,204,562	33,258,525	33,258,525	34,307,243	34,307,243	34,427,318
22 USE OF GOODS AND SERVICES	717,146	3,602,956	2,530,098	3,629,467	3,040,913	3,345,004
23 CONSUMPTION OF FIXED CAPITAL	0	300,000	0	0	0	0
1000 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**250,000**	**200,135**	**232,209**
31 NON-FINANCIAL ASSETS	0	0	0	250,000	200,135	232,209
Total	**33,921,708**	**37,161,481**	**35,788,623**	**38,186,710**	**37,548,291**	**38,004,531**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1000 ADMINISTRATION AND MANAGEMENT	**33,921,708**	**37,161,481**	**35,788,623**	**37,936,710**	**37,348,156**	**37,772,322**
21 COMPENSATION OF EMPLOYEES	**33,204,562**	**33,258,525**	**33,258,525**	**34,307,243**	**34,307,243**	**34,427,318**
211101 Basic Salary - Civil Service	32,774,829	32,774,856	32,774,856	33,823,574	33,823,574	33,941,957
211110 General Allowance	404,408	391,337	391,337	391,337	391,337	392,707
211116 Special Allowance	0	56,332	56,332	56,332	56,332	56,529
211126 Professionals	25,325	36,000	36,000	36,000	36,000	36,126
22 USE OF GOODS AND SERVICES	**717,146**	**3,602,956**	**2,530,098**	**3,629,467**	**3,040,913**	**3,345,004**
221101 Foreign Travel-Means of travel	3,526	90,000	56,681	45,000	37,703	41,473
221102 Foreign Travel-Daily Subsistance Allowance	8,479	55,430	5,821	27,715	23,221	25,543

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221103	Foreign Travel-Incidential Allowance	300	15,000	2,647	7,500	6,284	6,912
221104	Domestic Travel-Means of Travel	3,135	15,000	5,252	15,000	12,568	13,824
221105	Domestic Travel-Daily Subsistance Allowance	54,723	45,000	4,107	45,000	37,703	41,473
221107	Carriage, Haulage, Freight	1,514	4,000	4,202	4,000	3,351	3,686
221201	Electricity	11,248	36,000	7,003	36,000	30,162	33,178
221203	Telecommunications, Internet, Postage and Courier	7,276	20,000	9,843	20,000	16,757	18,432
221303	Office Building Rental and Lease	111,233	481,000	425,424	481,000	403,001	443,301
221401	Fuel and Lubricants - Vehicles	69,432	0	0	0	0	0
221402	Fuel and Lubricants – Generator	66,239	75,000	49,237	37,500	31,419	34,561
221501	Repair and Maintenance–Civil	36,461	470,750	0	753,501	631,313	694,445
221502	Repairs and Maintenance - Vehicles	25,787	84,000	19,608	63,840	53,488	58,836
221504	Repairs and Maintenance, Machinery, Equipment	1,854	2,000	467	2,000	1,676	1,843
221601	Cleaning Materials and Services	1,455	7,798	4,621	7,798	6,533	7,187
221602	Stationery	40,495	53,500	32,955	42,265	35,411	38,952
221603	Printing, Binding and Publications Services	51,024	30,000	31,512	30,000	25,135	27,649
221604	Newspapers, Books and Periodicals	3,050	5,000	1,168	5,000	4,189	4,608
221903	Staff Training – Local	0	54,400	0	24,480	20,510	22,561
221904	Staff Training – Foreign	0	50,000	0	50,000	41,892	46,081
221908	Scholarships – Foreign	166,342	1,833,658	1,824,762	1,833,658	1,536,312	1,689,943
222102	Workshops, Conferences, Symposia and Seminars	39,763	10,000	4,989	10,000	8,378	9,216
222105	Entertainment Representation and Gifts	7,810	70,000	8,170	70,000	58,649	64,514
222109	Operational Expenses	0	62,000	28,478	0	0	0
223106	Vehicle Insurance	0	30,420	0	15,210	12,744	14,018
223107	Shipping, Storage and Handling	6,000	3,000	3,151	3,000	2,514	2,765
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**300,000**	**0**	**0**	**0**	**0**
232201	Transport Equipment	0	235,000	0	0	0	0
232211	Machinery and other Equipment	0	25,000	0	0	0	0
232301	Information Communication Technology	0	40,000	0	0	0	0
1000	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**250,000**	**200,135**	**232,209**
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**250,000**	**200,135**	**232,209**
312401	Other Fixed Assets	0	0	0	250,000	200,135	232,209
	Total	**33,921,708**	**37,161,481**	**35,788,623**	**38,186,710**	**37,548,291**	**38,004,531**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1100	**SPECIAL EDUCATION**	**199,877**	**247,200**	**188,150**	**247,200**	**205,417**	**223,527**

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21 COMPENSATION OF EMPLOYEES	17,898	25,200	25,200	25,200	25,200	25,288
22 USE OF GOODS AND SERVICES	12,017	2,000	1,050	2,000	1,676	1,843
25 SUBSIDY	0	0	0	220,000	178,541	196,395
26 GRANTS	169,962	220,000	161,900	0	0	0
Total	**199,877**	**247,200**	**188,150**	**247,200**	**205,417**	**223,527**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1100 SPECIAL EDUCATION	**199,877**	**247,200**	**188,150**	**247,200**	**205,417**	**223,527**
21 COMPENSATION OF EMPLOYEES	**17,898**	**25,200**	**25,200**	**25,200**	**25,200**	**25,288**
211110 General Allowance	17,898	25,200	25,200	25,200	25,200	25,288
22 USE OF GOODS AND SERVICES	**12,017**	**2,000**	**1,050**	**2,000**	**1,676**	**1,843**
221401 Fuel and Lubricants - Vehicles	2,023	2,000	1,050	2,000	1,676	1,843
221502 Repairs and Maintenance - Vehicles	9,994	0	0	0	0	0
25 SUBSIDY	**0**	**0**	**0**	**220,000**	**178,541**	**196,395**
255206 Liberia School of the Blind	0	0	0	90,000	73,040	80,343
255207 United Blind Training Academy	0	0	0	10,000	8,116	8,927
255208 Maryland County School for the Blind	0	0	0	5,000	4,058	4,464
255209 Arwonho School for the Blind	0	0	0	5,000	4,058	4,464
255210 School for the Orphan and Deaf Ministry	0	0	0	10,000	8,116	8,927
255211 Monrovia School for the Deaf	0	0	0	9,000	7,304	8,034
255212 Oscar & Viola Stewart School for the Deaf	0	0	0	11,000	8,927	9,820
255213 Oscar Romero School for the Deaf	0	0	0	11,000	8,927	9,820
255214 Liberia School for the Deaf	0	0	0	60,000	48,693	53,562
256210 Hope for the Deaf	0	0	0	9,000	7,304	8,034
26 GRANTS	**169,962**	**220,000**	**161,900**	**0**	**0**	**0**
263203 Transfer to School for the Blind	84,981	0	0	0	0	0
263204 Transfer to School for Deaf and Dumb	84,981	0	0	0	0	0
264154 Liberia School of the Blind	0	90,000	64,095	0	0	0
264155 United Blind Training Academy	0	10,000	8,546	0	0	0
264156 Maryland County School for the Blind	0	5,000	4,273	0	0	0
264157 Arwonho School for the Blind	0	5,000	4,748	0	0	0
264158 School for the Orphan and Deaf Ministry	0	10,000	7,596	0	0	0
264159 Hope for the Deaf	0	9,000	6,410	0	0	0
264160 Monrovia School for the Deaf	0	9,000	6,410	0	0	0
264161 Oscar & Viola Stewart School for the Deaf	0	11,000	8,546	0	0	0
264162 Oscar Romero School for the Deaf	0	11,000	8,546	0	0	0

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
264163 Liberia School for the Deaf	0	60,000	42,730	0	0	0
Total	**199,877**	**247,200**	**188,150**	**247,200**	**205,417**	**223,527**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1200 DIRECTION AND MANAGEMENT (PLANNING)	**12,262**	**22,000**	**6,627**	**20,620**	**17,276**	**19,004**
22 USE OF GOODS AND SERVICES	12,262	22,000	6,627	20,620	17,276	19,004
Total	**12,262**	**22,000**	**6,627**	**20,620**	**17,276**	**19,004**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1200 DIRECTION AND MANAGEMENT (PLANNING)	**12,262**	**22,000**	**6,627**	**20,620**	**17,276**	**19,004**
22 USE OF GOODS AND SERVICES	**12,262**	**22,000**	**6,627**	**20,620**	**17,276**	**19,004**
221203 Telecommunications, Internet, Postage and Courier	375	1,500	793	1,500	1,257	1,382
221401 Fuel and Lubricants - Vehicles	5,303	5,000	2,334	5,000	4,189	4,608
221502 Repairs and Maintenance - Vehicles	3,690	4,000	934	3,040	2,547	2,802
221601 Cleaning Materials and Services	354	1,000	350	1,000	838	922
221602 Stationery	1,790	2,000	1,050	1,580	1,324	1,456
221603 Printing, Binding and Publications Services	0	1,000	0	1,000	838	922
222102 Workshops, Conferences, Symposia and Seminars	750	2,500	0	2,500	2,095	2,304
222105 Entertainment Representation and Gifts	0	5,000	1,166	5,000	4,189	4,608
Total	**12,262**	**22,000**	**6,627**	**20,620**	**17,276**	**19,004**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1300 SANITATION AND HYGIENE	**23,417**	**61,250**	**24,132**	**119,150**	**103,825**	**114,208**
22 USE OF GOODS AND SERVICES	23,417	46,250	17,010	44,150	36,991	40,690
26 GRANTS	0	15,000	7,122	75,000	66,835	73,518
Total	**23,417**	**61,250**	**24,132**	**119,150**	**103,825**	**114,208**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
1300 SANITATION AND HYGIENE	**23,417**	**61,250**	**24,132**	**119,150**	**103,825**	**114,208**
22 USE OF GOODS AND SERVICES	**23,417**	**46,250**	**17,010**	**44,150**	**36,991**	**40,690**
221104 Domestic Travel-Means of Travel	0	3,750	1,313	3,750	3,142	3,456
221105 Domestic Travel-Daily Subsistance Allowance	4,284	7,500	2,626	7,500	6,284	6,912
221602 Stationery	4,134	10,000	4,668	7,900	6,619	7,281

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222124 National, International Youth Day	14,999	25,000	8,403	25,000	20,946	23,041
26 GRANTS	**0**	**15,000**	**7,122**	**75,000**	**66,835**	**73,518**
263242 Transfer to Spelling Bee	0	15,000	7,122	75,000	66,835	73,518
Total	**23,417**	**61,250**	**24,132**	**119,150**	**103,825**	**114,208**

Subsidy	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
252103 Kamatahun High School	0	0	0	7,845	7,845	7,845
255221 African Methodist Episcopal Zion University	0	0	0	50,000	50,000	50,000
255218 Lutheran Educational System	0	0	0	40,000	40,000	40,000
255216 Alan N. Korlison Academy Elementary & Junior High School	0	0	0	25,000	25,000	25,000
255215 Vision Academy	0	0	0	70,000	70,000	70,000
255205 Swen-Mecca High School	0	0	0	20,000	20,000	20,000
252108 David Feiju School	0	0	0	50,000	50,000	50,000
252107 New Life Foundation	0	0	0	13,076	13,076	13,076
252106 Faith Academy	0	0	0	6,538	6,538	6,538
255203 Liberia Christian Community College	0	0	0	140,000	140,000	140,000
252104 Maggie Lampkins Institue	0	0	0	12,500	12,500	12,500
255229 St. Clement University	0	0	0	25,000	25,000	25,000
252102 Chief Jallah Lone Vocational & Tech. School	0	0	0	60,461	60,461	60,461
251102 Foya Polytechnic	0	0	0	10,461	10,461	10,461
255204 Liberia International Islamic School System	0	0	0	25,000	25,000	25,000
255233 Miraculous Power Institute	0	0	0	30,444	30,444	30,444
255231 Redeem Day Care and Junior High School	0	0	0	30,000	30,000	30,000
255224 Liberia Opportunities Industralization Center	0	0	0	410,461	410,461	410,461
255220 African Methodist Episcopal University	0	0	0	50,000	50,000	50,000
255219 Islamic Schools	0	0	0	40,000	40,000	40,000
255217 Todee Presbyterian Mission School	0	0	0	30,000	30,000	30,000
252105 Deelia's Kids Corner	0	0	0	12,500	12,500	12,500
252103 Kamatahun High School	0	0	0	7,374	7,374	7,374
255214 Liberia School for the Deaf	0	0	0	60,000	60,000	60,000
255213 Oscar Romero School for the Deaf	0	0	0	11,000	11,000	11,000
255212 Oscar & Viola Stewart School for the Deaf	0	0	0	11,000	11,000	11,000
255211 Monrovia School for the Deaf	0	0	0	9,000	9,000	9,000
255210 School for the Orphan and Deaf Ministry	0	0	0	10,000	10,000	10,000
255209 Arwonho School for the Blind	0	0	0	5,000	5,000	5,000
255208 Maryland County School for the Blind	0	0	0	5,000	5,000	5,000
255207 United Blind Training Academy	0	0	0	10,000	10,000	10,000
255206 Liberia School of the Blind	0	0	0	90,000	90,000	90,000
255227 Bolohun Mission	0	0	0	20,000	20,000	20,000
252106 Faith Academy	0	0	0	6,145	6,145	6,145
255228 Bibleway Mission-Bopolu	0	0	0	40,000	40,000	40,000
252102 Chief Jallah Lone Vocational & Tech. School	0	0	0	9,831	9,831	9,831

301 MINISTRY OF EDUCATION

Subsidy	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
251102 Foya Polytechnic	0	0	0	9,831	9,831	9,831
255224 Liberia Opportunities Industralization Center	0	0	0	9,831	9,831	9,831
255232 Give Them Hope International	0	0	0	75,000	75,000	75,000
255226 Konola Mission	0	0	0	40,000	40,000	40,000
255223 Lutheran Training Institute	0	0	0	40,000	40,000	40,000
255234 Apostolic Foundation High School	0	0	0	60,000	60,000	60,000
255230 Christian Home Academy	0	0	0	25,000	25,000	25,000
256210 Hope for the Deaf	0	0	0	9,000	9,000	9,000
252107 New Life Foundation	0	0	0	12,289	12,289	12,289
Total	**0**	**0**	**0**	**1,734,587**	**1,734,587**	**1,734,587**

302 UNIVERSITY OF LIBERIA

Mission:

The University of Liberia was created by an Act of Legislature in 1951 as the Liberian government's highest institution of learning. It is mandated to provide an ideal learning environment for all Liberians and foreigners alike. It is governed by a board of Trustees, and headed by a President and two Vice-Presidents.

Objectives (FY2016-17):

Build a nation-wide public university system with appropriate technical and physical support systems to enable access thereto by ordinary citizens desirous of attending the University.

Achievements (FY2016-17):

Held faculty workshops and Orientation; continued renovation and repairs of critical infrastructures; relocated most of the administrative offices to Fendell campus; reinforced support to faculty on study leave as part of institutional development initiative; and initiated bidding procedures for the acquisition of laboratory materials, and scientific equipment.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	79,997	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	150,000	0	0	0	0
26 GRANTS	13,899,981	16,001,400	14,434,563	16,101,400	14,348,441	15,783,285
31 NON-FINANCIAL ASSETS	0	0	0	75,000	60,041	69,663
Total	**13,979,978**	**16,151,400**	**14,434,563**	**16,176,400**	**14,408,481**	**15,852,947**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	13,979,978	16,151,400	14,434,563	16,176,400	16,176,400	16,176,400
Total	**13,979,978**	**16,151,400**	**14,434,563**	**16,176,400**	**14,408,481**	**15,852,947**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0545	Online Library	0	0	0	75,000	60,041	69,663
	Total	**0**	**0**	**0**	**75,000**	**60,041**	**69,663**
	Grand Total (GoL and Donor)	**0**	**0**	**0**	**75,000**	**60,041**	**69,663**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**79,997**	**0**	**0**	**0**	**0**	**0**
211126 Professionals	79,997	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**0**	**150,000**	**0**	**0**	**0**	**0**
221907 Scholarships – Local	0	150,000	0	0	0	0
26 GRANTS	**13,899,981**	**16,001,400**	**14,434,563**	**16,101,400**	**14,348,441**	**15,783,285**
263205 Transfer to University of Liberia	13,899,981	16,001,400	14,151,594	16,101,400	14,348,441	15,783,285
263251 AM Doglioti Medical School	0	0	282,969	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**75,000**	**60,041**	**69,663**
312401 Other Fixed Assets	0	0	0	75,000	60,041	69,663

302 UNIVERSITY OF LIBERIA

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Total	**13,979,978**	**16,151,400**	**14,434,563**	**16,176,400**	**14,408,481**	**15,852,947**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	16,001,400	14,434,563	16,176,400	14,408,481	15,852,947
11	MONTSERRADO	13,979,978	150,000	0	0	0	0
	Total	**13,979,978**	**16,151,400**	**14,434,563**	**16,176,400**	**14,408,481**	**15,852,947**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**13,979,978**	**16,151,400**	**14,434,563**	**16,051,400**	**14,303,884**	**15,734,272**
21 COMPENSATION OF EMPLOYEES	79,997	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	150,000	0	0	0	0
26 GRANTS	13,899,981	16,001,400	14,434,563	16,051,400	14,303,884	15,734,272
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**125,000**	**104,597**	**118,675**
26 GRANTS	0	0	0	50,000	44,557	49,012
31 NON-FINANCIAL ASSETS	0	0	0	75,000	60,041	69,663
Total	**13,979,978**	**16,151,400**	**14,434,563**	**16,176,400**	**14,408,481**	**15,852,947**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**13,979,978**	**16,151,400**	**14,434,563**	**16,051,400**	**14,303,884**	**15,734,272**
21 COMPENSATION OF EMPLOYEES	**79,997**	**0**	**0**	**0**	**0**	**0**
211126 Professionals	79,997	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**0**	**150,000**	**0**	**0**	**0**	**0**
221907 Scholarships – Local	0	150,000	0	0	0	0
26 GRANTS	**13,899,981**	**16,001,400**	**14,434,563**	**16,051,400**	**14,303,884**	**15,734,272**
263205 Transfer to University of Liberia	13,899,981	16,001,400	14,151,594	16,051,400	14,303,884	15,734,272
263251 AM Doglioti Medical School	0	0	282,969	0	0	0
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**125,000**	**104,597**	**118,675**
26 GRANTS	**0**	**0**	**0**	**50,000**	**44,557**	**49,012**
263205 Transfer to University of Liberia	0	0	0	50,000	44,557	49,012
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**75,000**	**60,041**	**69,663**
312401 Other Fixed Assets	0	0	0	75,000	60,041	69,663
Total	**13,979,978**	**16,151,400**	**14,434,563**	**16,176,400**	**14,408,481**	**15,852,947**

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

302 UNIVERSITY OF LIBERIA

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.

Objectives (FY2016-17):

Train 800 teachers in the areas of curriculum, instruction and textbooks, lesson plans, classroom and time management, evaluation and assessment, ethics and discipline, instructional and learning aids.

Achievements (FY2016-17):

Provided learning materials and janitorial supplies to ensure, conducive and clean learning environment to all MCSS schools; provided professional development for 200 school-based administrators which included: principals, vice-principals, guidance counselors, registrars in the areas of curriculum and instruction; and provided leadership in management of student records, discipline and ethics, PTA and community activities.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	3,056,625	3,530,700	3,530,700	3,530,700	3,530,700	3,543,057
22 USE OF GOODS AND SERVICES	104,785	371,852	325,966	365,058	305,860	336,446
Total	**3,161,410**	**3,902,552**	**3,856,666**	**3,895,758**	**3,836,560**	**3,879,504**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	3,161,410	3,902,552	3,856,666	3,895,758	3,895,758	3,895,758
Total	**3,161,410**	**3,902,552**	**3,856,666**	**3,895,758**	**3,836,560**	**3,879,504**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**3,056,625**	**3,530,700**	**3,530,700**	**3,530,700**	**3,530,700**	**3,543,057**
211101	Basic Salary - Civil Service	2,738,413	3,182,136	3,182,136	3,182,136	3,182,136	3,193,273
211104	Honorarium	0	28,800	28,800	28,800	28,800	28,901
211110	General Allowance	276,212	277,764	277,764	277,764	277,764	278,736
211116	Special Allowance	42,000	42,000	42,000	42,000	42,000	42,147
22	**USE OF GOODS AND SERVICES**	**104,785**	**371,852**	**325,966**	**365,058**	**305,860**	**336,446**
221105	Domestic Travel-Daily Subsistance Allowance	2,224	0	0	0	0	0
221201	Electricity	0	4,000	700	7,000	5,865	6,451
221202	Water and Sewage	1,500	4,000	4,202	4,000	3,351	3,686
221203	Telecommunications, Internet, Postage and Courier	750	1,600	1,167	800	670	737
221306	Other Rental and Lease	7,500	10,000	0	10,000	8,378	9,216
221401	Fuel and Lubricants - Vehicles	10,110	9,760	7,454	7,380	6,183	6,802
221402	Fuel and Lubricants – Generator	9,000	10,600	8,005	7,800	6,535	7,189
221501	Repair and Maintenance–Civil	15,000	10,000	10,504	10,000	8,378	9,216
221502	Repairs and Maintenance - Vehicles	2,025	8,892	9,340	8,892	7,450	8,195

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221504	Repairs and Maintenance, Machinery, Equipment	1,120	0	0	0	0	0
221601	Cleaning Materials and Services	7,496	46,000	34,725	46,000	38,541	42,395
221602	Stationery	24,595	58,000	43,784	59,000	49,433	54,376
221603	Printing, Binding and Publications Services	9,840	32,000	20,167	32,000	26,811	29,492
221701	Consultancy Services	2,500	125,000	131,298	75,000	62,838	69,122
221801	Laboratory Consumables	10,000	0	0	10,000	8,378	9,216
221901	Educational Materials and Supplies	1,125	0	0	45,186	37,859	41,645
221907	Scholarships – Local	0	10,000	10,504	10,000	8,378	9,216
222102	Workshops, Conferences, Symposia and Seminars	0	40,000	42,015	30,000	25,135	27,649
223106	Vehicle Insurance	0	2,000	2,101	2,000	1,676	1,843
	Total	**3,161,410**	**3,902,552**	**3,856,666**	**3,895,758**	**3,836,560**	**3,879,504**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	3,161,410	3,902,552	3,856,666	0	0	0
11	MONTSERRADO	0	0	0	3,895,758	3,836,560	3,879,504
	Total	**3,161,410**	**3,902,552**	**3,856,666**	**3,895,758**	**3,836,560**	**3,879,504**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**3,161,410**	**3,902,552**	**3,856,666**	**3,895,758**	**3,836,560**	**3,879,504**
21	COMPENSATION OF EMPLOYEES	3,056,625	3,530,700	3,530,700	3,530,700	3,530,700	3,543,057
22	USE OF GOODS AND SERVICES	104,785	371,852	325,966	365,058	305,860	336,446
	Total	**3,161,410**	**3,902,552**	**3,856,666**	**3,895,758**	**3,836,560**	**3,879,504**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**3,161,410**	**3,902,552**	**3,856,666**	**3,895,758**	**3,836,560**	**3,879,504**
21	**COMPENSATION OF EMPLOYEES**	**3,056,625**	**3,530,700**	**3,530,700**	**3,530,700**	**3,530,700**	**3,543,057**
211101	Basic Salary - Civil Service	2,738,413	3,182,136	3,182,136	3,182,136	3,182,136	3,193,273
211104	Honorarium	0	28,800	28,800	28,800	28,800	28,901
211110	General Allowance	276,212	277,764	277,764	277,764	277,764	278,736
211116	Special Allowance	42,000	42,000	42,000	42,000	42,000	42,147
22	**USE OF GOODS AND SERVICES**	**104,785**	**371,852**	**325,966**	**365,058**	**305,860**	**336,446**
221105	Domestic Travel-Daily Subsistance Allowance	2,224	0	0	0	0	0
221201	Electricity	0	4,000	700	7,000	5,865	6,451
221202	Water and Sewage	1,500	4,000	4,202	4,000	3,351	3,686
221203	Telecommunications, Internet, Postage and Courier	750	1,600	1,167	800	670	737

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221306	Other Rental and Lease	7,500	10,000	0	10,000	8,378	9,216
221401	Fuel and Lubricants - Vehicles	10,110	9,760	7,454	7,380	6,183	6,802
221402	Fuel and Lubricants – Generator	9,000	10,600	8,005	7,800	6,535	7,189
221501	Repair and Maintenance–Civil	15,000	10,000	10,504	10,000	8,378	9,216
221502	Repairs and Maintenance - Vehicles	2,025	8,892	9,340	8,892	7,450	8,195
221504	Repairs and Maintenance, Machinery, Equipment	1,120	0	0	0	0	0
221601	Cleaning Materials and Services	7,496	46,000	34,725	46,000	38,541	42,395
221602	Stationery	24,595	58,000	43,784	59,000	49,433	54,376
221603	Printing, Binding and Publications Services	9,840	32,000	20,167	32,000	26,811	29,492
221701	Consultancy Services	2,500	125,000	131,298	75,000	62,838	69,122
221801	Laboratory Consumables	10,000	0	0	10,000	8,378	9,216
221901	Educational Materials and Supplies	1,125	0	0	45,186	37,859	41,645
221907	Scholarships – Local	0	10,000	10,504	10,000	8,378	9,216
222102	Workshops, Conferences, Symposia and Seminars	0	40,000	42,015	30,000	25,135	27,649
223106	Vehicle Insurance	0	2,000	2,101	2,000	1,676	1,843
Total		**3,161,410**	**3,902,552**	**3,856,666**	**3,895,758**	**3,836,560**	**3,879,504**

304 BOOKER WASHINGTON INSTITUTE

Mission:

The Booker Washington Institute was established as a vocational training institute to develop technical capacity and capability in Liberia, irrespective of race, class, and creed, for the purpose of enhancing national development through utilization of human resources.

Objectives (FY2016-17):

Increase enrollment of students in all programs (regular and Agriculture Vocational Training Program-AVTP and NDA) from 1400 to 1700; increase tuition assistance to staff desiring higher education; maintain existing facilities and capital equipment, and conduct monitoring and evaluation.

Achievements (FY2016-17):

Completed 38% renovation and equipped of four Trade Shops (Electrical, Electronics, Automotive and Business Education trade shops); Maintained existing 7 dormitories; Improved students feeding of 675 dormitories; Decentralization of recruitment of students (Bong, Grand Gedeh, Grand Bassa and Margibi Counties); Increased students enrollment form 1139 to 1471; Maintained electricity hours (17 hrs per day); Development of Administrative and Management Policies (HR, Financial, Revised Students Handbook, Housing, Staff Development via Tuition Assistance, Salary Advances.) and Development of a Zero Draft Five Year Strategic and Sustainability Plan for BWI

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	350,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,199,866	1,200,000	1,200,000	1,200,000	1,200,000	1,204,200
22 USE OF GOODS AND SERVICES	557,912	1,443,067	852,022	1,035,965	867,973	954,770
23 CONSUMPTION OF FIXED CAPITAL	0	0	211,791	0	0	0
27 SOCIAL BENEFITS	17,996	0	0	0	0	0
Total	**1,775,774**	**2,993,067**	**2,263,813**	**2,235,965**	**2,067,973**	**2,158,970**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,775,774	2,993,067	2,263,813	2,235,965	2,235,965	2,235,965
Total	**1,775,774**	**2,993,067**	**2,263,813**	**2,235,965**	**2,067,973**	**2,158,970**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0538	Renovation of Trade Shops	0	350,000	211,791	0	0	0
	Total	**0**	**350,000**	**211,791**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**350,000**	**211,791**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	**0**	**350,000**	**0**	**0**	**0**	**0**
200000 Natioinal Project	0	350,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**1,199,866**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,204,200**
211101 Basic Salary - Civil Service	1,079,866	1,080,000	1,080,000	1,080,000	1,080,000	1,083,780
211116 Special Allowance	120,000	120,000	120,000	120,000	120,000	120,420

304 BOOKER WASHINGTON INSTITUTE

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22	**USE OF GOODS AND SERVICES**	**557,912**	**1,443,067**	**852,022**	**1,035,965**	**867,973**	**954,770**
221203	Telecommunications, Internet, Postage and Courier	0	25,000	11,281	14,550	12,191	13,410
221401	Fuel and Lubricants - Vehicles	14,252	7,500	21,803	19,500	16,338	17,972
221402	Fuel and Lubricants – Generator	115,642	140,400	97,699	79,560	66,659	73,324
221501	Repair and Maintenance–Civil	0	80,000	2,977	5,500	4,608	5,069
221502	Repairs and Maintenance - Vehicles	5,436	24,000	10,014	5,448	4,565	5,021
221503	Repairs and Maintenance–Generators	11,941	20,004	5,777	4,260	3,569	3,926
221504	Repairs and Maintenance, Machinery, Equipment	0	6,000	468	2,000	1,676	1,843
221601	Cleaning Materials and Services	0	50,000	29,278	50,000	41,892	46,081
221602	Stationery	29,855	84,000	54,226	61,100	51,192	56,311
221701	Consultancy Services	23,228	75,000	78,779	48,500	40,635	44,699
221801	Laboratory Consumables	0	0	0	7,000	5,865	6,451
221805	Drugs and Medical Consumables	0	14,000	9,161	25,000	20,946	23,041
221807	Agricultural Supplies and Inputs	0	10,000	10,504	21,000	17,595	19,354
221901	Educational Materials and Supplies	0	120,000	58,485	81,000	67,865	74,652
221902	Text books	0	5,000	2,626	2,583	2,164	2,381
221903	Staff Training – Local	20,995	25,000	0	0	0	0
221909	Capacity Building	0	0	0	12,000	10,054	11,059
222103	Food and Catering Services	297,737	680,000	429,402	559,440	468,721	515,593
222104	Equipment and Household Materials	15,793	30,000	12,518	10,000	8,378	9,216
222108	Advertising and Public Relations	0	3,563	0	0	0	0
223101	Personnel Insurance	21,033	40,800	17,024	27,524	23,061	25,367
223106	Vehicle Insurance	2,000	2,800	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**0**	**211,791**	**0**	**0**	**0**
232101	Non-Residential Buildings	0	0	211,791	0	0	0
27	**SOCIAL BENEFITS**	**17,996**	**0**	**0**	**0**	**0**	**0**
271103	Retirement Benefits	17,996	0	0	0	0	0
	Total	**1,775,774**	**2,993,067**	**2,263,813**	**2,235,965**	**2,067,973**	**2,158,970**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	428,637	1,490,163	2,263,813	0	0	0
09	MARGIBI	1,347,137	1,502,904	0	2,235,965	2,067,973	2,158,970
	Total	**1,775,774**	**2,993,067**	**2,263,813**	**2,235,965**	**2,067,973**	**2,158,970**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,775,774**	**2,993,067**	**2,263,813**	**2,235,965**	**2,067,973**	**2,158,970**
20	CAPITAL INVESTMENT	0	350,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	1,199,866	1,200,000	1,200,000	1,200,000	1,200,000	1,204,200

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22 USE OF GOODS AND SERVICES	557,912	1,443,067	852,022	1,035,965	867,973	954,770
23 CONSUMPTION OF FIXED CAPITAL	0	0	211,791	0	0	0
27 SOCIAL BENEFITS	17,996	0	0	0	0	0
Total	**1,775,774**	**2,993,067**	**2,263,813**	**2,235,965**	**2,067,973**	**2,158,970**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,775,774**	**2,993,067**	**2,263,813**	**2,235,965**	**2,067,973**	**2,158,970**
20 CAPITAL INVESTMENT	**0**	**350,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	350,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**1,199,866**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,204,200**
211101 Basic Salary - Civil Service	1,079,866	1,080,000	1,080,000	1,080,000	1,080,000	1,083,780
211116 Special Allowance	120,000	120,000	120,000	120,000	120,000	120,420
22 USE OF GOODS AND SERVICES	**557,912**	**1,443,067**	**852,022**	**1,035,965**	**867,973**	**954,770**
221203 Telecommunications, Internet, Postage and Courier	0	25,000	11,281	14,550	12,191	13,410
221401 Fuel and Lubricants - Vehicles	14,252	7,500	21,803	19,500	16,338	17,972
221402 Fuel and Lubricants – Generator	115,642	140,400	97,699	79,560	66,659	73,324
221501 Repair and Maintenance–Civil	0	80,000	2,977	5,500	4,608	5,069
221502 Repairs and Maintenance - Vehicles	5,436	24,000	10,014	5,448	4,565	5,021
221503 Repairs and Maintenance–Generators	11,941	20,004	5,777	4,260	3,569	3,926
221504 Repairs and Maintenance, Machinery, Equipment	0	6,000	468	2,000	1,676	1,843
221601 Cleaning Materials and Services	0	50,000	29,278	50,000	41,892	46,081
221602 Stationery	29,855	84,000	54,226	61,100	51,192	56,311
221701 Consultancy Services	23,228	75,000	78,779	48,500	40,635	44,699
221801 Laboratory Consumables	0	0	0	7,000	5,865	6,451
221805 Drugs and Medical Consumables	0	14,000	9,161	25,000	20,946	23,041
221807 Agricultural Supplies and Inputs	0	10,000	10,504	21,000	17,595	19,354
221901 Educational Materials and Supplies	0	120,000	58,485	81,000	67,865	74,652
221902 Text books	0	5,000	2,626	2,583	2,164	2,381
221903 Staff Training – Local	20,995	25,000	0	0	0	0
221909 Capacity Building	0	0	0	12,000	10,054	11,059
222103 Food and Catering Services	297,737	680,000	429,402	559,440	468,721	515,593
222104 Equipment and Household Materials	15,793	30,000	12,518	10,000	8,378	9,216
222108 Advertising and Public Relations	0	3,563	0	0	0	0
223101 Personnel Insurance	21,033	40,800	17,024	27,524	23,061	25,367
223106 Vehicle Insurance	2,000	2,800	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	**0**	**0**	**211,791**	**0**	**0**	**0**
232101 Non-Residential Buildings	0	0	211,791	0	0	0
27 SOCIAL BENEFITS	**17,996**	**0**	**0**	**0**	**0**	**0**
271103 Retirement Benefits	17,996	0	0	0	0	0
Total	**1,775,774**	**2,993,067**	**2,263,813**	**2,235,965**	**2,067,973**	**2,158,970**

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306 CUTTINGTON UNIVERSITY

Mission:

The Cuttington University, a land -grant institution, is jointly owned by the Episcopal Church of Liberia and Government of Liberia and is managed by the Episcopal Church. It is mandated to provide quality and standard tertiary education.

Objectives (FY2016-17):

Provide quality and standardized education in various disciplines including Agriculture, Nursing, and Education to all persons desirous of tertiary education within the territorial confines of the Republic of Liberia

Achievements (FY2016-17):

Provided electricity and food for resident students.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22 USE OF GOODS AND SERVICES	480,199	683,880	642,698	579,634	485,641	534,205
23 CONSUMPTION OF FIXED CAPITAL	0	0	881,138	0	0	0
Total	**480,199**	**683,880**	**1,523,836**	**579,634**	**485,641**	**534,205**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	480,199	683,880	1,523,836	579,634	579,634	579,634
Total	**480,199**	**683,880**	**1,523,836**	**579,634**	**485,641**	**534,205**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22 USE OF GOODS AND SERVICES	**480,199**	**683,880**	**642,698**	**579,634**	**485,641**	**534,205**
221401 Fuel and Lubricants - Vehicles	380,199	255,000	0	44,311	37,126	40,838
221402 Fuel and Lubricants – Generator	0	0	291,865	253,872	212,704	233,975
221801 Laboratory Consumables	0	0	42,015	0	0	0
221907 Scholarships – Local	100,000	100,000	0	0	0	0
222103 Food and Catering Services	0	328,880	308,818	281,451	235,811	259,392
23 CONSUMPTION OF FIXED CAPITAL	**0**	**0**	**881,138**	**0**	**0**	**0**
232101 Non-Residential Buildings	0	0	457,514	0	0	0
232131 Other Structures	0	0	169,450	0	0	0
232201 Transport Equipment	0	0	254,174	0	0	0
Total	**480,199**	**683,880**	**1,523,836**	**579,634**	**485,641**	**534,205**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	0	1,523,836	0	0	0
02	BONG COUNTY	480,199	683,880	0	579,634	485,641	534,205
	Total	**480,199**	**683,880**	**1,523,836**	**579,634**	**485,641**	**534,205**

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

306 CUTTINGTON UNIVERSITY

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**480,199**	**683,880**	**1,523,836**	**579,634**	**485,641**	**534,205**
22 USE OF GOODS AND SERVICES	480,199	683,880	642,698	579,634	485,641	534,205
23 CONSUMPTION OF FIXED CAPITAL	0	0	881,138	0	0	0
Total	**480,199**	**683,880**	**1,523,836**	**579,634**	**485,641**	**534,205**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**480,199**	**683,880**	**1,523,836**	**579,634**	**485,641**	**534,205**
22 USE OF GOODS AND SERVICES	**480,199**	**683,880**	**642,698**	**579,634**	**485,641**	**534,205**
221401 Fuel and Lubricants - Vehicles	380,199	255,000	0	44,311	37,126	40,838
221402 Fuel and Lubricants – Generator	0	0	291,865	253,872	212,704	233,975
221801 Laboratory Consumables	0	0	42,015	0	0	0
221907 Scholarships – Local	100,000	100,000	0	0	0	0
222103 Food and Catering Services	0	328,880	308,818	281,451	235,811	259,392
23 CONSUMPTION OF FIXED CAPITAL	**0**	**0**	**881,138**	**0**	**0**	**0**
232101 Non-Residential Buildings	0	0	457,514	0	0	0
232131 Other Structures	0	0	169,450	0	0	0
232201 Transport Equipment	0	0	254,174	0	0	0
Total	**480,199**	**683,880**	**1,523,836**	**579,634**	**485,641**	**534,205**

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Mission:

The National Commission on Higher Education is responsible for providing policy guidelines for establishing higher institutions of learning in Liberia. It also coordinates, monitors,evaluates and accredits all higher institutions of learning.

Objectives (FY2016-17):

Conduct comprehensive data collection on Higher Education institutions.

Achievements (FY2016-17):

Facilitated the establishment of Harbel College and participated in the appointment of a President through the vetting process; reconstituted the Board of the Grand Gedeh County Community College; Conducted credential verification at some Higher Education institutions; and initiated the harmonization of curriculum with other West African Countries and revised the operational Manuel of NCHE.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	353,895	345,026	345,026	345,026	345,026	346,234
22 USE OF GOODS AND SERVICES	32,754	41,874	33,187	97,853	81,985	90,184
23 CONSUMPTION OF FIXED CAPITAL	0	4,325	155,894	0	0	0
26 GRANTS	549,930	650,000	545,758	765,846	682,468	750,715
Total	**936,579**	**1,041,225**	**1,079,865**	**1,208,725**	**1,109,480**	**1,187,132**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	936,579	1,041,225	1,079,865	1,208,725	1,208,725	1,208,725
Total	**936,579**	**1,041,225**	**1,079,865**	**1,208,725**	**1,109,480**	**1,187,132**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**353,895**	**345,026**	**345,026**	**345,026**	**345,026**	**346,234**
211101	Basic Salary - Civil Service	164,396	155,526	155,526	155,526	155,526	156,070
211110	General Allowance	93,499	93,500	93,500	93,500	93,500	93,827
211116	Special Allowance	96,000	96,000	96,000	96,000	96,000	96,336
22	**USE OF GOODS AND SERVICES**	**32,754**	**41,874**	**33,187**	**97,853**	**81,985**	**90,184**
221104	Domestic Travel-Means of Travel	0	0	0	2,000	1,676	1,843
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	4,500	3,770	4,147
221106	Domestic Travel - Incidental	0	0	0	1,200	1,005	1,106
221201	Electricity	0	0	1,050	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,790	2,820	3,786	4,405	3,691	4,060
221303	Office Building Rental and Lease	15,994	16,000	0	16,000	13,405	14,746
221401	Fuel and Lubricants - Vehicles	6,730	8,131	6,499	6,000	5,027	5,530
221402	Fuel and Lubricants – Generator	2,628	3,139	1,152	1,570	1,315	1,447
221502	Repairs and Maintenance - Vehicles	1,038	2,034	1,050	2,000	1,676	1,843

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221503	Repairs and Maintenance–Generators	1,500	2,500	876	1,700	1,424	1,567
221504	Repairs and Maintenance, Machinery, Equipment	750	750	525	750	628	691
221505	Repair and Maintenance-Equipment	0	0	4,202	3,500	2,932	3,226
221601	Cleaning Materials and Services	749	1,200	3,018	8,500	7,122	7,834
221602	Stationery	1,200	1,800	10,504	8,500	7,122	7,834
221603	Printing, Binding and Publications Services	375	500	525	1,500	1,257	1,382
221704	Feasibility Studies/Surveys	0	3,000	0	15,000	12,568	13,824
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	17,628	14,769	16,246
222108	Advertising and Public Relations	0	0	0	3,100	2,597	2,857
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**4,325**	**155,894**	**0**	**0**	**0**
232201	Transport Equipment	0	0	122,004	0	0	0
232301	Information Communication Technology	0	4,325	33,890	0	0	0
26	**GRANTS**	**549,930**	**650,000**	**545,758**	**765,846**	**682,468**	**750,715**
263247	Transfer to Grand Gedeh Community College	249,995	0	0	0	0	0
264173	Trinity College and Business School	0	250,000	225,520	250,000	222,783	245,061
264174	Sinoe Community College	0	110,000	49,614	175,846	156,702	172,372
264175	Bushord Institute of Technology	0	0	225,520	250,000	222,783	245,061
264176	Gbarpolu Computer & Driving School	0	40,000	0	40,000	35,645	39,210
264244	Transfer to Smithe Institute of Nur	0	0	45,104	50,000	44,557	49,012
265152	Transfer to Harbel College	299,935	250,000	0	0	0	0
	Total	**936,579**	**1,041,225**	**1,079,865**	**1,208,725**	**1,109,480**	**1,187,132**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	360,000	1,079,865	425,846	379,484	417,433
09	MARGIBI	0	40,000	0	40,000	35,645	39,210
11	MONTSERRADO	936,579	641,225	0	742,879	694,350	730,490
	Total	**936,579**	**1,041,225**	**1,079,865**	**1,208,725**	**1,109,480**	**1,187,132**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**936,579**	**1,041,225**	**1,079,865**	**1,190,291**	**1,093,052**	**1,169,063**
21	COMPENSATION OF EMPLOYEES	353,895	345,026	345,026	345,026	345,026	346,234
22	USE OF GOODS AND SERVICES	32,754	41,874	33,187	97,853	81,985	90,184
23	CONSUMPTION OF FIXED CAPITAL	0	4,325	155,894	0	0	0
26	GRANTS	549,930	650,000	545,758	747,412	666,041	732,645
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**18,434**	**16,427**	**18,070**

307 NATIONAL COMMISSION ON HIGHER EDUCATION

26 GRANTS	0	0	0	18,434	16,427	18,070
Total	**936,579**	**1,041,225**	**1,079,865**	**1,208,725**	**1,109,480**	**1,187,132**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**936,579**	**1,041,225**	**1,079,865**	**1,190,291**	**1,093,052**	**1,169,063**
21 COMPENSATION OF EMPLOYEES	**353,895**	**345,026**	**345,026**	**345,026**	**345,026**	**346,234**
211101 Basic Salary - Civil Service	164,396	155,526	155,526	155,526	155,526	156,070
211110 General Allowance	93,499	93,500	93,500	93,500	93,500	93,827
211116 Special Allowance	96,000	96,000	96,000	96,000	96,000	96,336
22 USE OF GOODS AND SERVICES	**32,754**	**41,874**	**33,187**	**97,853**	**81,985**	**90,184**
221104 Domestic Travel-Means of Travel	0	0	0	2,000	1,676	1,843
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	4,500	3,770	4,147
221106 Domestic Travel - Incidental	0	0	0	1,200	1,005	1,106
221201 Electricity	0	0	1,050	0	0	0
221203 Telecommunications, Internet, Postage and Courier	1,790	2,820	3,786	4,405	3,691	4,060
221303 Office Building Rental and Lease	15,994	16,000	0	16,000	13,405	14,746
221401 Fuel and Lubricants - Vehicles	6,730	8,131	6,499	6,000	5,027	5,530
221402 Fuel and Lubricants – Generator	2,628	3,139	1,152	1,570	1,315	1,447
221502 Repairs and Maintenance - Vehicles	1,038	2,034	1,050	2,000	1,676	1,843
221503 Repairs and Maintenance–Generators	1,500	2,500	876	1,700	1,424	1,567
221504 Repairs and Maintenance, Machinery, Equipment	750	750	525	750	628	691
221505 Repair and Maintenance-Equipment	0	0	4,202	3,500	2,932	3,226
221601 Cleaning Materials and Services	749	1,200	3,018	8,500	7,122	7,834
221602 Stationery	1,200	1,800	10,504	8,500	7,122	7,834
221603 Printing, Binding and Publications Services	375	500	525	1,500	1,257	1,382
221704 Feasibility Studies/Surveys	0	3,000	0	15,000	12,568	13,824
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	17,628	14,769	16,246
222108 Advertising and Public Relations	0	0	0	3,100	2,597	2,857
23 CONSUMPTION OF FIXED CAPITAL	**0**	**4,325**	**155,894**	**0**	**0**	**0**
232201 Transport Equipment	0	0	122,004	0	0	0
232301 Information Communication Technology	0	4,325	33,890	0	0	0
26 GRANTS	**549,930**	**650,000**	**545,758**	**747,412**	**666,041**	**732,645**
263247 Transfer to Grand Gedeh Community College	249,995	0	0	0	0	0
264173 Trinity College and Business School	0	250,000	225,520	250,000	222,783	245,061
264174 Sinoe Community College	0	110,000	49,614	157,412	140,275	154,302
264175 Bushord Institute of Technology	0	0	225,520	250,000	222,783	245,061

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
264176	Gbarpolu Computer & Driving School	0	40,000	0	40,000	35,645	39,210
264244	Transfer to Smithe Institute of Nur	0	0	45,104	50,000	44,557	49,012
265152	Transfer to Harbel College	299,935	250,000	0	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**18,434**	**16,427**	**18,070**
26	**GRANTS**	**0**	**0**	**0**	**18,434**	**16,427**	**18,070**
264174	Sinoe Community College	0	0	0	18,434	16,427	18,070
	Total	**936,579**	**1,041,225**	**1,079,865**	**1,208,725**	**1,109,480**	**1,187,132**

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

308 WILLIAM V.S. TUBMAN UNIVERSITY

Mission:

The William V.S Tubman University was established by an Act of the Legislature on July 30, 2009, to provide quality educational experiences that transform the lives of individual that are worthy of services

Objectives (FY2016-17):

Develop and maintain academic excellence that stimulates intellectual growth; maintain a student- centered university; expand community outreach that is locally and nationally relevant, and globally competent; recruit and retain high-level administrators, faculty and staff; increase revenue; develop the rich cultural fabric of diversity and send three employees to study at the master's degree level in Nigeria in disciplines including Soil Science, Finance, and Guidance & Counseling.

Achievements (FY2016-17):

Staff capacity building; Completion of Master's Degree- 4 employees of the University sponsored in Nigeria. Fields include Guidance & Counselling, Electrical Engineering, Library Science and Early Childhood Development; Sent 3 employees to study at the master's degree level in Nigeria in disciplines including Soil Science, Finance, and Guidance & Counselling; Establishment of the Center for Gender and Development at TU and Hired 12 faculty in various field in support of existing and new programs

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	1,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	4,065,598	4,597,887	4,671,149	4,597,887	4,597,887	4,613,980
22 USE OF GOODS AND SERVICES	638,880	549,633	486,669	211,878	177,520	195,272
23 CONSUMPTION OF FIXED CAPITAL	159,995	0	0	0	0	0
Total	**4,864,473**	**6,147,520**	**5,157,818**	**4,809,765**	**4,775,407**	**4,809,251**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	4,864,473	6,147,520	5,157,818	4,809,765	4,809,765	4,809,765
Total	**4,864,473**	**6,147,520**	**5,157,818**	**4,809,765**	**4,775,407**	**4,809,251**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0517	Construction Faculty Houses	0	1,000,000	0	0	0	0
0539	Renovation of Tubman Unviersity	0	0	302,558	0	0	0
	Total	**0**	**1,000,000**	**302,558**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**1,000,000**	**302,558**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	**0**	**1,000,000**	**0**	**0**	**0**	**0**
200000 Natioinal Project	0	1,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**4,065,598**	**4,597,887**	**4,671,149**	**4,597,887**	**4,597,887**	**4,613,980**
211101 Basic Salary - Civil Service	1,519,705	1,769,094	1,934,583	1,769,094	1,769,094	1,775,286
211104 Honorarium	7,777	0	0	0	0	0
211110 General Allowance	2,359,436	2,596,465	2,488,492	2,596,465	2,596,465	2,605,553

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211124	Transportation Reimbursement Allowance	10,384	0	0	0	0	0
211126	Professionals	94,283	171,106	201,852	171,106	171,106	171,705
211127	Non-professionals (Casual Workers)	32,477	0	0	0	0	0
211131	Civil Service Salary Adjustment	5,986	0	0	0	0	0
212101	Social Security Contributions	18,247	31,222	31,222	31,222	31,222	31,331
213102	Incapacity, Death Benefits	17,303	30,000	15,000	30,000	30,000	30,105
22	**USE OF GOODS AND SERVICES**	**638,880**	**549,633**	**486,669**	**211,878**	**177,520**	**195,272**
221101	Foreign Travel-Means of travel	34,905	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	40,729	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	1,665	0	0	0	0	0
221104	Domestic Travel-Means of Travel	18,497	0	2,311	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	38,850	0	2,889	0	0	0
221106	Domestic Travel - Incidental	862	0	0	0	0	0
221107	Carriage, Haulage, Freight	4,999	0	0	0	0	0
221201	Electricity	10,560	11,900	4,258	0	0	0
221202	Water and Sewage	10,104	9,096	3,151	0	0	0
221203	Telecommunications, Internet, Postage and Courier	58,721	73,411	29,690	63,300	53,035	58,339
221204	Refuse Collection	0	1,000	914	0	0	0
221302	Residential Property Rental and Lease	0	0	0	50,800	42,562	46,818
221303	Office Building Rental and Lease	49,988	0	0	10,321	8,647	9,512
221304	Equipment Rental and Lease	500	0	0	0	0	0
221305	Vehicle Rental and Lease	3,999	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	61,482	38,999	17,994	19,399	16,253	17,879
221402	Fuel and Lubricants – Generator	31,996	80,000	42,015	14,870	12,459	13,705
221501	Repair and Maintenance–Civil	6,652	30,000	304,659	24,062	20,160	22,176
221502	Repairs and Maintenance - Vehicles	26,606	11,310	7,920	6,267	5,251	5,776
221503	Repairs and Maintenance–Generators	7,988	11,987	5,872	2,480	2,078	2,286
221504	Repairs and Maintenance, Machinery, Equipment	2,993	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	1,404	0	0	0	0	0
221601	Cleaning Materials and Services	9,588	16,000	7,530	0	0	0
221602	Stationery	22,233	32,930	15,231	5,512	4,618	5,080
221603	Printing, Binding and Publications Services	38,471	27,800	9,734	3,700	3,100	3,410
221604	Newspapers, Books and Periodicals	1,666	0	0	0	0	0
221606	Other Office Materials and Consumable	11,131	5,098	0	0	0	0
221607	Employee ID Cards	996	2,965	0	0	0	0
221804	Uniforms and Specialized Cloth	3,326	15,000	0	0	0	0
221805	Drugs and Medical Consumables	5,829	4,598	805	0	0	0
221807	Agricultural Supplies and Inputs	3,993	6,000	0	0	0	0

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221811	Other Specialized Materials	2,208	9,750	0	0	0	0
221901	Educational Materials and Supplies	27,969	82,500	26,444	9,667	8,099	8,909
221908	Scholarships – Foreign	6,659	25,000	0	0	0	0
221909	Capacity Building	16,604	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103	Food and Catering Services	0	15,771	4,202	1,500	1,257	1,382
222104	Equipment and Household Materials	1,300	4,000	0	0	0	0
222105	Entertainment Representation and Gifts	1,993	0	0	0	0	0
222108	Advertising and Public Relations	6,998	0	0	0	0	0
222110	Subscriptions	0	8,000	0	0	0	0
222116	Bank Charges	1,000	1,500	1,050	0	0	0
222119	Legal Dues and Compensations	2,999	5,000	0	0	0	0
222120	Legal Retainer Fees	29,890	0	0	0	0	0
222121	Other Legal Fees	16,995	0	0	0	0	0
223106	Vehicle Insurance	5,379	4,000	0	0	0	0
223107	Shipping, Storage and Handling	664	2,144	0	0	0	0
223108	Other Fees and Charges	5,989	13,874	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**159,995**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	159,995	0	0	0	0	0
	Total	**4,864,473**	**6,147,520**	**5,157,818**	**4,809,765**	**4,775,407**	**4,809,251**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	0	5,157,818	0	0	0
10	MARYLAND	4,864,473	6,147,520	0	4,809,765	4,775,407	4,809,251
	Total	**4,864,473**	**6,147,520**	**5,157,818**	**4,809,765**	**4,775,407**	**4,809,251**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**4,864,473**	**6,147,520**	**5,157,818**	**4,809,765**	**4,775,407**	**4,809,251**
20	CAPITAL INVESTMENT	0	1,000,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	4,065,598	4,597,887	4,671,149	4,597,887	4,597,887	4,613,980
22	USE OF GOODS AND SERVICES	638,880	549,633	486,669	211,878	177,520	195,272
23	CONSUMPTION OF FIXED CAPITAL	159,995	0	0	0	0	0
	Total	**4,864,473**	**6,147,520**	**5,157,818**	**4,809,765**	**4,775,407**	**4,809,251**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**4,864,473**	**6,147,520**	**5,157,818**	**4,809,765**	**4,775,407**	**4,809,251**
20 CAPITAL INVESTMENT	**0**	**1,000,000**	**0**	**0**	**0**	**0**

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
200000	Public Investment	0	1,000,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**4,065,598**	**4,597,887**	**4,671,149**	**4,597,887**	**4,597,887**	**4,613,980**
211101	Basic Salary - Civil Service	1,519,705	1,769,094	1,934,583	1,769,094	1,769,094	1,775,286
211104	Honorarium	7,777	0	0	0	0	0
211110	General Allowance	2,359,436	2,596,465	2,488,492	2,596,465	2,596,465	2,605,553
211124	Transportation Reimbursement Allowance	10,384	0	0	0	0	0
211126	Professionals	94,283	171,106	201,852	171,106	171,106	171,705
211127	Non-professionals (Casual Workers)	32,477	0	0	0	0	0
211131	Civil Service Salary Adjustment	5,986	0	0	0	0	0
212101	Social Security Contributions	18,247	31,222	31,222	31,222	31,222	31,331
213102	Incapacity, Death Benefits	17,303	30,000	15,000	30,000	30,000	30,105
22	**USE OF GOODS AND SERVICES**	**638,880**	**549,633**	**486,669**	**211,878**	**177,520**	**195,272**
221101	Foreign Travel-Means of travel	34,905	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	40,729	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	1,665	0	0	0	0	0
221104	Domestic Travel-Means of Travel	18,497	0	2,311	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	38,850	0	2,889	0	0	0
221106	Domestic Travel - Incidental	862	0	0	0	0	0
221107	Carriage, Haulage, Freight	4,999	0	0	0	0	0
221201	Electricity	10,560	11,900	4,258	0	0	0
221202	Water and Sewage	10,104	9,096	3,151	0	0	0
221203	Telecommunications, Internet, Postage and Courier	58,721	73,411	29,690	63,300	53,035	58,339
221204	Refuse Collection	0	1,000	914	0	0	0
221302	Residential Property Rental and Lease	0	0	0	50,800	42,562	46,818
221303	Office Building Rental and Lease	49,988	0	0	10,321	8,647	9,512
221304	Equipment Rental and Lease	500	0	0	0	0	0
221305	Vehicle Rental and Lease	3,999	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	61,482	38,999	17,994	19,399	16,253	17,879
221402	Fuel and Lubricants – Generator	31,996	80,000	42,015	14,870	12,459	13,705
221501	Repair and Maintenance–Civil	6,652	30,000	304,659	24,062	20,160	22,176
221502	Repairs and Maintenance - Vehicles	26,606	11,310	7,920	6,267	5,251	5,776
221503	Repairs and Maintenance–Generators	7,988	11,987	5,872	2,480	2,078	2,286
221504	Repairs and Maintenance, Machinery, Equipment	2,993	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	1,404	0	0	0	0	0
221601	Cleaning Materials and Services	9,588	16,000	7,530	0	0	0

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221602	Stationery	22,233	32,930	15,231	5,512	4,618	5,080
221603	Printing, Binding and Publications Services	38,471	27,800	9,734	3,700	3,100	3,410
221604	Newspapers, Books and Periodicals	1,666	0	0	0	0	0
221606	Other Office Materials and Consumable	11,131	5,098	0	0	0	0
221607	Employee ID Cards	996	2,965	0	0	0	0
221804	Uniforms and Specialized Cloth	3,326	15,000	0	0	0	0
221805	Drugs and Medical Consumables	5,829	4,598	805	0	0	0
221807	Agricultural Supplies and Inputs	3,993	6,000	0	0	0	0
221811	Other Specialized Materials	2,208	9,750	0	0	0	0
221901	Educational Materials and Supplies	27,969	82,500	26,444	9,667	8,099	8,909
221908	Scholarships – Foreign	6,659	25,000	0	0	0	0
221909	Capacity Building	16,604	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103	Food and Catering Services	0	15,771	4,202	1,500	1,257	1,382
222104	Equipment and Household Materials	1,300	4,000	0	0	0	0
222105	Entertainment Representation and Gifts	1,993	0	0	0	0	0
222108	Advertising and Public Relations	6,998	0	0	0	0	0
222110	Subscriptions	0	8,000	0	0	0	0
222116	Bank Charges	1,000	1,500	1,050	0	0	0
222119	Legal Dues and Compensations	2,999	5,000	0	0	0	0
222120	Legal Retainer Fees	29,890	0	0	0	0	0
222121	Other Legal Fees	16,995	0	0	0	0	0
223106	Vehicle Insurance	5,379	4,000	0	0	0	0
223107	Shipping, Storage and Handling	664	2,144	0	0	0	0
223108	Other Fees and Charges	5,989	13,874	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**159,995**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	159,995	0	0	0	0	0
	Total	**4,864,473**	**6,147,520**	**5,157,818**	**4,809,765**	**4,775,407**	**4,809,251**

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.

Objectives (FY2016-17):

Ensure that educational standards are maintained

Achievements (FY2016-17):

Conducted awareness programs on examination malpractice by candidates; held chief Examiners and Subject Officers' workshop in Lagos, Nigeria as well as printed and airlifted codes for Liberian candidates; and held chief Examiners and Subject Officers International Preliminary meetings in Accra, Ghana.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	628,337	628,483	628,483	628,483	628,483	630,683
22 USE OF GOODS AND SERVICES	506,100	905,658	488,217	641,817	537,740	591,514
26 GRANTS	0	300,000	0	0	0	0
Total	**1,134,437**	**1,834,141**	**1,116,700**	**1,270,300**	**1,166,223**	**1,222,197**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,134,437	1,834,141	1,116,700	1,270,300	1,270,300	1,270,300
Total	**1,134,437**	**1,834,141**	**1,116,700**	**1,270,300**	**1,166,223**	**1,222,197**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**628,337**	**628,483**	**628,483**	**628,483**	**628,483**	**630,683**
211101	Basic Salary - Civil Service	217,354	217,498	217,498	217,498	217,498	218,259
211110	General Allowance	410,983	410,985	410,985	410,985	410,985	412,423
22	**USE OF GOODS AND SERVICES**	**506,100**	**905,658**	**488,217**	**641,817**	**537,740**	**591,514**
221401	Fuel and Lubricants - Vehicles	21,364	13,785	8,144	55,286	46,321	50,953
221402	Fuel and Lubricants – Generator	29,954	28,268	16,699	57,973	48,572	53,429
221602	Stationery	21,038	28,292	16,715	153,800	128,860	141,746
222102	Workshops, Conferences, Symposia and Seminars	433,744	435,313	52,765	74,758	62,635	68,899
222109	Operational Expenses	0	400,000	78,779	0	0	0
224115	Local and Other Arrears	0	0	315,115	300,000	251,352	276,487
26	**GRANTS**	**0**	**300,000**	**0**	**0**	**0**	**0**
262104	Contributions to International Organization	0	300,000	0	0	0	0
	Total	**1,134,437**	**1,834,141**	**1,116,700**	**1,270,300**	**1,166,223**	**1,222,197**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

309 WEST AFRICAN EXAMINATIONS COUNCIL

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	0	1,116,700	0	0	0
11	MONTSERRADO	1,134,437	1,834,141	0	1,270,300	1,166,223	1,222,197
	Total	**1,134,437**	**1,834,141**	**1,116,700**	**1,270,300**	**1,166,223**	**1,222,197**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,134,437**	**1,834,141**	**1,116,700**	**1,258,011**	**1,155,927**	**1,210,871**
21	COMPENSATION OF EMPLOYEES	628,337	628,483	628,483	628,483	628,483	630,683
22	USE OF GOODS AND SERVICES	506,100	905,658	488,217	629,528	527,444	580,188
26	GRANTS	0	300,000	0	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**12,289**	**10,296**	**11,326**
22	USE OF GOODS AND SERVICES	0	0	0	12,289	10,296	11,326
	Total	**1,134,437**	**1,834,141**	**1,116,700**	**1,270,300**	**1,166,223**	**1,222,197**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,134,437**	**1,834,141**	**1,116,700**	**1,258,011**	**1,155,927**	**1,210,871**
21	**COMPENSATION OF EMPLOYEES**	**628,337**	**628,483**	**628,483**	**628,483**	**628,483**	**630,683**
211101	Basic Salary - Civil Service	217,354	217,498	217,498	217,498	217,498	218,259
211110	General Allowance	410,983	410,985	410,985	410,985	410,985	412,423
22	**USE OF GOODS AND SERVICES**	**506,100**	**905,658**	**488,217**	**629,528**	**527,444**	**580,188**
221401	Fuel and Lubricants - Vehicles	21,364	13,785	8,144	55,286	46,321	50,953
221402	Fuel and Lubricants – Generator	29,954	28,268	16,699	57,973	48,572	53,429
221602	Stationery	21,038	28,292	16,715	153,800	128,860	141,746
222102	Workshops, Conferences, Symposia and Seminars	433,744	435,313	52,765	62,469	52,339	57,573
222109	Operational Expenses	0	400,000	78,779	0	0	0
224115	Local and Other Arrears	0	0	315,115	300,000	251,352	276,487
26	**GRANTS**	**0**	**300,000**	**0**	**0**	**0**	**0**
262104	Contributions to International Organization	0	300,000	0	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**12,289**	**10,296**	**11,326**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**12,289**	**10,296**	**11,326**
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	12,289	10,296	11,326
	Total	**1,134,437**	**1,834,141**	**1,116,700**	**1,270,300**	**1,166,223**	**1,222,197**

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.

Objectives (FY2016-17):

Standardize vocational skills delivery through the initiation of trade training standard, curriculum, trade test development and administration; and ensure better monitoring and coordination of all TVET activities.

Achievements (FY2016-17):

Conducted pedagogical Training of Trainer (TOT) workshops for 12 Trainers in Monrovia; conducted Computer Empowerment Training Program (CETP) for 13 Administrative Staff of the Agricultural & Industrial Training Bureau in computer programs such as introduction to Computer, Microsoft Office Professional Packages; and renovated and painted the AITB's office building, and developed curricula at intermediate levels in 4 trade areas for LOIC – electronic, masonry, carpentry, auto mechanics, etc.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	130,539	169,647	169,647	169,647	169,647	170,241
22 USE OF GOODS AND SERVICES	31,727	119,409	128,234	173,409	145,289	159,818
23 CONSUMPTION OF FIXED CAPITAL	0	10,000	0	0	0	0
Total	**162,266**	**299,056**	**297,881**	**343,056**	**314,936**	**330,059**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	162,266	299,056	297,881	343,056	343,056	343,056
Total	**162,266**	**299,056**	**297,881**	**343,056**	**314,936**	**330,059**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**130,539**	**169,647**	**169,647**	**169,647**	**169,647**	**170,241**
211101	Basic Salary - Civil Service	54,169	78,000	78,000	78,000	78,000	78,273
211110	General Allowance	46,370	55,647	55,647	55,647	55,647	55,842
211116	Special Allowance	30,000	36,000	36,000	36,000	36,000	36,126
22	**USE OF GOODS AND SERVICES**	**31,727**	**119,409**	**128,234**	**173,409**	**145,289**	**159,818**
221203	Telecommunications, Internet, Postage and Courier	3,369	5,000	9,891	15,000	12,568	13,824
221401	Fuel and Lubricants - Vehicles	20,250	24,000	19,436	20,000	16,757	18,432
221402	Fuel and Lubricants – Generator	6,075	10,000	12,905	10,005	8,383	9,221
221501	Repair and Maintenance–Civil	0	24,000	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	7,000	5,252	7,600	6,368	7,004
221503	Repairs and Maintenance–Generators	0	0	0	1,280	1,072	1,180
221601	Cleaning Materials and Services	750	9,000	6,105	16,900	14,159	15,575
221602	Stationery	1,283	15,000	16,808	37,127	31,106	34,217
221603	Printing, Binding and Publications Services	0	8,000	5,581	17,500	14,662	16,128
221704	Feasibility Studies/Surveys	0	0	0	9,000	7,541	8,295

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221901	Educational Materials and Supplies	0	9,409	51,206	38,997	32,673	35,941
222102	Workshops, Conferences, Symposia and Seminars	0	8,000	0	0	0	0
223106	Vehicle Insurance	0	0	1,050	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**10,000**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	0	5,000	0	0	0	0
232301	Information Communication Technology	0	5,000	0	0	0	0
	Total	**162,266**	**299,056**	**297,881**	**343,056**	**314,936**	**330,059**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	0	297,881	0	0	0
11	MONTSERRADO	162,266	299,056	0	343,056	314,936	330,059
	Total	**162,266**	**299,056**	**297,881**	**343,056**	**314,936**	**330,059**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**162,266**	**299,056**	**297,881**	**343,056**	**314,936**	**330,059**
21	COMPENSATION OF EMPLOYEES	130,539	169,647	169,647	169,647	169,647	170,241
22	USE OF GOODS AND SERVICES	31,727	119,409	128,234	173,409	145,289	159,818
23	CONSUMPTION OF FIXED CAPITAL	0	10,000	0	0	0	0
	Total	**162,266**	**299,056**	**297,881**	**343,056**	**314,936**	**330,059**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**162,266**	**299,056**	**297,881**	**343,056**	**314,936**	**330,059**
21	**COMPENSATION OF EMPLOYEES**	**130,539**	**169,647**	**169,647**	**169,647**	**169,647**	**170,241**
211101	Basic Salary - Civil Service	54,169	78,000	78,000	78,000	78,000	78,273
211110	General Allowance	46,370	55,647	55,647	55,647	55,647	55,842
211116	Special Allowance	30,000	36,000	36,000	36,000	36,000	36,126
22	**USE OF GOODS AND SERVICES**	**31,727**	**119,409**	**128,234**	**173,409**	**145,289**	**159,818**
221203	Telecommunications, Internet, Postage and Courier	3,369	5,000	9,891	15,000	12,568	13,824
221401	Fuel and Lubricants - Vehicles	20,250	24,000	19,436	20,000	16,757	18,432
221402	Fuel and Lubricants – Generator	6,075	10,000	12,905	10,005	8,383	9,221
221501	Repair and Maintenance–Civil	0	24,000	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	7,000	5,252	7,600	6,368	7,004
221503	Repairs and Maintenance–Generators	0	0	0	1,280	1,072	1,180
221601	Cleaning Materials and Services	750	9,000	6,105	16,900	14,159	15,575
221602	Stationery	1,283	15,000	16,808	37,127	31,106	34,217

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221603	Printing, Binding and Publications Services	0	8,000	5,581	17,500	14,662	16,128
221704	Feasibility Studies/Surveys	0	0	0	9,000	7,541	8,295
221901	Educational Materials and Supplies	0	9,409	51,206	38,997	32,673	35,941
222102	Workshops, Conferences, Symposia and Seminars	0	8,000	0	0	0	0
223106	Vehicle Insurance	0	0	1,050	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**10,000**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	0	5,000	0	0	0	0
232301	Information Communication Technology	0	5,000	0	0	0	0
	Total	**162,266**	**299,056**	**297,881**	**343,056**	**314,936**	**330,059**

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.

Objectives (FY2016-17):

Train 400 Teachers in foundation/child development, as well as in the teaching contents (Math, Science, Social Studies & English)

Achievements (FY2016-17):

Recruited and trained 200 teachers to be placed in Liberian schools; provided an enabling environment for students and administration and recruited two Peace Corps Volunteers as Teacher Trainers.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	313,092	384,529	384,529	384,529	384,529	385,875
22 USE OF GOODS AND SERVICES	138,637	355,721	188,286	287,377	240,776	264,854
Total	**451,729**	**740,250**	**572,815**	**671,906**	**625,305**	**650,728**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	451,729	740,250	572,815	671,906	671,906	671,906
Total	**451,729**	**740,250**	**572,815**	**671,906**	**625,305**	**650,728**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**313,092**	**384,529**	**384,529**	**384,529**	**384,529**	**385,875**
211101	Basic Salary - Civil Service	199,998	245,785	245,785	245,785	245,785	246,645
211110	General Allowance	113,094	138,744	138,744	138,744	138,744	139,230
22	**USE OF GOODS AND SERVICES**	**138,637**	**355,721**	**188,286**	**287,377**	**240,776**	**264,854**
221105	Domestic Travel-Daily Subsistance Allowance	0	6,000	2,626	4,000	3,351	3,686
221203	Telecommunications, Internet, Postage and Courier	0	6,000	3,151	2,750	2,304	2,534
221401	Fuel and Lubricants - Vehicles	26,137	13,741	5,265	4,371	3,662	4,028
221402	Fuel and Lubricants – Generator	24,066	39,996	22,406	13,876	11,626	12,788
221502	Repairs and Maintenance - Vehicles	0	8,000	1,576	4,760	3,988	4,387
221601	Cleaning Materials and Services	0	6,000	3,151	9,500	7,959	8,755
221602	Stationery	0	10,000	7,090	22,668	18,992	20,891
221805	Drugs and Medical Consumables	0	6,000	2,626	14,500	12,149	13,364
222103	Food and Catering Services	88,434	259,984	140,395	210,952	176,744	194,418
	Total	**451,729**	**740,250**	**572,815**	**671,906**	**625,305**	**650,728**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

326 ZORZOR RURAL TEACHER TRAINING

00	NATIONWIDE	451,729	740,250	572,815	0	0	0
08	LOFA	0	0	0	671,906	625,305	650,728
	Total	**451,729**	**740,250**	**572,815**	**671,906**	**625,305**	**650,728**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**451,729**	**740,250**	**572,815**	**671,906**	**625,305**	**650,728**
21	COMPENSATION OF EMPLOYEES	313,092	384,529	384,529	384,529	384,529	385,875
22	USE OF GOODS AND SERVICES	138,637	355,721	188,286	287,377	240,776	264,854
	Total	**451,729**	**740,250**	**572,815**	**671,906**	**625,305**	**650,728**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**451,729**	**740,250**	**572,815**	**671,906**	**625,305**	**650,728**
21	**COMPENSATION OF EMPLOYEES**	**313,092**	**384,529**	**384,529**	**384,529**	**384,529**	**385,875**
211101	Basic Salary - Civil Service	199,998	245,785	245,785	245,785	245,785	246,645
211110	General Allowance	113,094	138,744	138,744	138,744	138,744	139,230
22	**USE OF GOODS AND SERVICES**	**138,637**	**355,721**	**188,286**	**287,377**	**240,776**	**264,854**
221105	Domestic Travel-Daily Subsistance Allowance	0	6,000	2,626	4,000	3,351	3,686
221203	Telecommunications, Internet, Postage and Courier	0	6,000	3,151	2,750	2,304	2,534
221401	Fuel and Lubricants - Vehicles	26,137	13,741	5,265	4,371	3,662	4,028
221402	Fuel and Lubricants – Generator	24,066	39,996	22,406	13,876	11,626	12,788
221502	Repairs and Maintenance - Vehicles	0	8,000	1,576	4,760	3,988	4,387
221601	Cleaning Materials and Services	0	6,000	3,151	9,500	7,959	8,755
221602	Stationery	0	10,000	7,090	22,668	18,992	20,891
221805	Drugs and Medical Consumables	0	6,000	2,626	14,500	12,149	13,364
222103	Food and Catering Services	88,434	259,984	140,395	210,952	176,744	194,418
	Total	**451,729**	**740,250**	**572,815**	**671,906**	**625,305**	**650,728**

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.

Objectives (FY2016-17):

Provide pedagogical and content knowledge for aspiring and untrained teachers in Liberia through trained professional instructors.

Achievements (FY2016-17):

Recruit 175 Student for the Program: trained 137 Successful Candidates from the five Counties of the South Eastern Region.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	315,950	370,824	370,824	370,824	370,824	372,122
22 USE OF GOODS AND SERVICES	105,622	337,109	178,932	277,098	232,164	255,380
23 CONSUMPTION OF FIXED CAPITAL	46,249	35,000	0	0	0	0
Total	**467,821**	**742,933**	**549,756**	**647,922**	**602,988**	**627,502**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	467,821	742,933	549,756	647,922	647,922	647,922
Total	**467,821**	**742,933**	**549,756**	**647,922**	**602,988**	**627,502**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**315,950**	**370,824**	**370,824**	**370,824**	**370,824**	**372,122**
211101	Basic Salary - Civil Service	250,412	283,404	283,404	283,404	283,404	284,396
211110	General Allowance	65,538	87,420	87,420	87,420	87,420	87,726
22	**USE OF GOODS AND SERVICES**	**105,622**	**337,109**	**178,932**	**277,098**	**232,164**	**255,380**
221105	Domestic Travel-Daily Subsistance Allowance	0	3,573	3,753	3,000	2,514	2,765
221203	Telecommunications, Internet, Postage and Courier	750	2,244	1,338	1,500	1,257	1,382
221401	Fuel and Lubricants - Vehicles	9,079	20,425	12,115	11,013	9,227	10,150
221402	Fuel and Lubricants – Generator	23,347	23,626	13,659	15,833	13,266	14,592
221501	Repair and Maintenance–Civil	0	8,500	3,151	9,300	7,792	8,571
221502	Repairs and Maintenance - Vehicles	7,948	8,752	2,626	7,000	5,865	6,451
221503	Repairs and Maintenance–Generators	2,895	0	0	0	0	0
221601	Cleaning Materials and Services	1,571	6,000	3,676	5,300	4,441	4,885
221602	Stationery	7,991	9,000	5,620	5,996	5,024	5,526
221605	Computer Supplies and ICT Services	9,344	0	0	8,000	6,703	7,373
221805	Drugs and Medical Consumables	3,989	9,000	3,676	8,750	7,331	8,064
221901	Educational Materials and Supplies	7,956	7,000	3,238	8,000	6,703	7,373
222103	Food and Catering Services	23,752	238,989	126,080	193,406	162,043	178,248
222109	Operational Expenses	7,000	0	0	0	0	0

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
23 CONSUMPTION OF FIXED CAPITAL	**46,249**	**35,000**	**0**	**0**	**0**	**0**
232201 Transport Equipment	46,249	35,000	0	0	0	0
Total	**467,821**	**742,933**	**549,756**	**647,922**	**602,988**	**627,502**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	458,477	742,933	549,756	0	0	0
13	RIVER CESS	0	0	0	647,922	602,988	627,502
14	RIVER GEE	9,344	0	0	0	0	0
Total		**467,821**	**742,933**	**549,756**	**647,922**	**602,988**	**627,502**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**467,821**	**742,933**	**549,756**	**647,922**	**602,988**	**627,502**
21 COMPENSATION OF EMPLOYEES	315,950	370,824	370,824	370,824	370,824	372,122
22 USE OF GOODS AND SERVICES	105,622	337,109	178,932	277,098	232,164	255,380
23 CONSUMPTION OF FIXED CAPITAL	46,249	35,000	0	0	0	0
Total	**467,821**	**742,933**	**549,756**	**647,922**	**602,988**	**627,502**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**467,821**	**742,933**	**549,756**	**647,922**	**602,988**	**627,502**
21 COMPENSATION OF EMPLOYEES	**315,950**	**370,824**	**370,824**	**370,824**	**370,824**	**372,122**
211101 Basic Salary - Civil Service	250,412	283,404	283,404	283,404	283,404	284,396
211110 General Allowance	65,538	87,420	87,420	87,420	87,420	87,726
22 USE OF GOODS AND SERVICES	**105,622**	**337,109**	**178,932**	**277,098**	**232,164**	**255,380**
221105 Domestic Travel-Daily Subsistance Allowance	0	3,573	3,753	3,000	2,514	2,765
221203 Telecommunications, Internet, Postage and Courier	750	2,244	1,338	1,500	1,257	1,382
221401 Fuel and Lubricants - Vehicles	9,079	20,425	12,115	11,013	9,227	10,150
221402 Fuel and Lubricants – Generator	23,347	23,626	13,659	15,833	13,266	14,592
221501 Repair and Maintenance–Civil	0	8,500	3,151	9,300	7,792	8,571
221502 Repairs and Maintenance - Vehicles	7,948	8,752	2,626	7,000	5,865	6,451
221503 Repairs and Maintenance–Generators	2,895	0	0	0	0	0
221601 Cleaning Materials and Services	1,571	6,000	3,676	5,300	4,441	4,885
221602 Stationery	7,991	9,000	5,620	5,996	5,024	5,526
221605 Computer Supplies and ICT Services	9,344	0	0	8,000	6,703	7,373
221805 Drugs and Medical Consumables	3,989	9,000	3,676	8,750	7,331	8,064

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221901	Educational Materials and Supplies	7,956	7,000	3,238	8,000	6,703	7,373
222103	Food and Catering Services	23,752	238,989	126,080	193,406	162,043	178,248
222109	Operational Expenses	7,000	0	0	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**46,249**	**35,000**	**0**	**0**	**0**	**0**
232201	Transport Equipment	46,249	35,000	0	0	0	0
	Total	**467,821**	**742,933**	**549,756**	**647,922**	**602,988**	**627,502**

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Mission:

This institution was established to provide professional Training for Rural Teachers. Its mandate is purposely for training Rural Teacher Training Program.

Objectives (FY2016-17):

Provide professional pedagogical training and content knowledge for aspiring and untrained teachers in Liberia

Achievements (FY2016-17):

Recruited 350 Pre-service students for the program; trained 215 successful candidates from the seven counties; and assigned 200 students to catchment schools for teaching practices

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	480,268	546,145	546,145	546,145	546,145	548,057
22 USE OF GOODS AND SERVICES	416,932	835,827	588,474	698,012	584,822	643,305
Total	**897,200**	**1,381,972**	**1,134,619**	**1,244,157**	**1,130,967**	**1,191,361**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	897,200	1,381,972	1,134,619	1,244,157	1,244,157	1,244,157
Total	**897,200**	**1,381,972**	**1,134,619**	**1,244,157**	**1,130,967**	**1,191,361**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**480,268**	**546,145**	**546,145**	**546,145**	**546,145**	**548,057**
211101	Basic Salary - Civil Service	480,268	438,085	438,085	438,085	438,085	439,618
211110	General Allowance	0	108,060	108,060	108,060	108,060	108,438
22	**USE OF GOODS AND SERVICES**	**416,932**	**835,827**	**588,474**	**698,012**	**584,822**	**643,305**
221104	Domestic Travel-Means of Travel	6,019	18,000	10,504	14,547	12,188	13,407
221203	Telecommunications, Internet, Postage and Courier	9,362	21,000	11,029	8,360	7,004	7,705
221401	Fuel and Lubricants - Vehicles	22,608	30,180	24,316	17,590	14,738	16,211
221402	Fuel and Lubricants – Generator	114,494	65,852	46,566	35,422	29,678	32,646
221501	Repair and Maintenance–Civil	0	18,138	10,504	18,000	15,081	16,589
221502	Repairs and Maintenance - Vehicles	9,158	20,885	8,109	16,000	13,405	14,746
221601	Cleaning Materials and Services	11,869	41,869	20,921	14,000	11,730	12,903
221602	Stationery	16,943	67,346	31,324	34,130	28,595	31,455
221805	Drugs and Medical Consumables	12,615	26,165	11,781	8,000	6,703	7,373
221910	B-Certificate Piloting	0	400,000	342,617	388,820	325,769	358,346
222103	Food and Catering Services	213,864	126,392	70,803	143,143	119,931	131,924
	Total	**897,200**	**1,381,972**	**1,134,619**	**1,244,157**	**1,130,967**	**1,191,361**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	897,200	1,381,972	1,134,619	0	0	0
09	MARGIBI	0	0	0	1,244,157	1,130,967	1,191,361
	Total	**897,200**	**1,381,972**	**1,134,619**	**1,244,157**	**1,130,967**	**1,191,361**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**897,200**	**1,381,972**	**1,134,619**	**1,231,868**	**1,120,671**	**1,180,035**
21	COMPENSATION OF EMPLOYEES	480,268	546,145	546,145	546,145	546,145	548,057
22	USE OF GOODS AND SERVICES	416,932	835,827	588,474	685,723	574,526	631,979
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**12,289**	**10,296**	**11,326**
22	USE OF GOODS AND SERVICES	0	0	0	12,289	10,296	11,326
	Total	**897,200**	**1,381,972**	**1,134,619**	**1,244,157**	**1,130,967**	**1,191,361**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**897,200**	**1,381,972**	**1,134,619**	**1,231,868**	**1,120,671**	**1,180,035**
21	**COMPENSATION OF EMPLOYEES**	**480,268**	**546,145**	**546,145**	**546,145**	**546,145**	**548,057**
211101	Basic Salary - Civil Service	480,268	438,085	438,085	438,085	438,085	439,618
211110	General Allowance	0	108,060	108,060	108,060	108,060	108,438
22	**USE OF GOODS AND SERVICES**	**416,932**	**835,827**	**588,474**	**685,723**	**574,526**	**631,979**
221104	Domestic Travel-Means of Travel	6,019	18,000	10,504	14,547	12,188	13,407
221203	Telecommunications, Internet, Postage and Courier	9,362	21,000	11,029	8,360	7,004	7,705
221401	Fuel and Lubricants - Vehicles	22,608	30,180	24,316	17,590	14,738	16,211
221402	Fuel and Lubricants – Generator	114,494	65,852	46,566	35,422	29,678	32,646
221501	Repair and Maintenance–Civil	0	18,138	10,504	18,000	15,081	16,589
221502	Repairs and Maintenance - Vehicles	9,158	20,885	8,109	16,000	13,405	14,746
221601	Cleaning Materials and Services	11,869	41,869	20,921	14,000	11,730	12,903
221602	Stationery	16,943	67,346	31,324	34,130	28,595	31,455
221805	Drugs and Medical Consumables	12,615	26,165	11,781	8,000	6,703	7,373
221910	B-Certificate Piloting	0	400,000	342,617	376,531	315,473	347,020
222103	Food and Catering Services	213,864	126,392	70,803	143,143	119,931	131,924
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**12,289**	**10,296**	**11,326**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**12,289**	**10,296**	**11,326**
221910	B-Certificate Piloting	0	0	0	12,289	10,296	11,326
	Total	**897,200**	**1,381,972**	**1,134,619**	**1,244,157**	**1,130,967**	**1,191,361**

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.

Objectives (FY2016-17):

Make the College a center of excellence for technical career development and marketable skills.

Achievements (FY2016-17):

Transferred 4 departments to the new campus at Paynesberry; Expanded demonstration farms for the Department of Agriculture at Big Joe Town and Paynesberry campus and graduated 92 Nursing Students and 248 students in other disciplines of business, TVET, Agriculture, ICT, Education and Social Sciences.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	320,085	544,920	544,920	544,920	544,920	546,827
22 USE OF GOODS AND SERVICES	163,775	240,080	108,252	183,491	153,736	169,110
23 CONSUMPTION OF FIXED CAPITAL	29,781	45,000	0	0	0	0
Total	**513,641**	**830,000**	**653,172**	**728,411**	**698,656**	**715,937**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	513,641	830,000	653,172	728,411	728,411	728,411
Total	**513,641**	**830,000**	**653,172**	**728,411**	**698,656**	**715,937**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**320,085**	**544,920**	**544,920**	**544,920**	**544,920**	**546,827**
211101 Basic Salary - Civil Service	287,862	326,904	326,904	326,904	326,904	328,048
211110 General Allowance	32,223	218,016	218,016	218,016	218,016	218,779
22 USE OF GOODS AND SERVICES	**163,775**	**240,080**	**108,252**	**183,491**	**153,736**	**169,110**
221102 Foreign Travel-Daily Subsistance Allowance	0	3,500	0	1,750	1,466	1,613
221105 Domestic Travel-Daily Subsistance Allowance	0	12,200	2,055	10,155	8,508	9,359
221203 Telecommunications, Internet, Postage and Courier	8,646	10,740	4,053	4,656	3,901	4,291
221401 Fuel and Lubricants - Vehicles	54,355	57,759	29,591	26,221	21,969	24,166
221402 Fuel and Lubricants – Generator	33,422	47,725	24,614	21,967	18,405	20,245
221502 Repairs and Maintenance - Vehicles	13,794	29,100	6,792	22,080	18,500	20,349
221503 Repairs and Maintenance–Generators	4,947	9,515	2,223	10,364	8,683	9,552
221602 Stationery	25,525	35,800	20,039	34,300	28,738	31,612
221901 Educational Materials and Supplies	17,172	33,741	18,885	51,998	43,566	47,923
221908 Scholarships – Foreign	5,914	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	**29,781**	**45,000**	**0**	**0**	**0**	**0**

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
231161	Machinery and other Equipment	4,999	10,000	0	0	0	0
232221	Furniture and Fixtures	24,782	35,000	0	0	0	0
	Total	**513,641**	**830,000**	**653,172**	**728,411**	**698,656**	**715,937**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	483,860	781,500	653,172	0	0	0
04	GRAND BASSA	29,781	48,500	0	728,411	698,656	715,937
	Total	**513,641**	**830,000**	**653,172**	**728,411**	**698,656**	**715,937**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**513,641**	**830,000**	**653,172**	**726,661**	**697,190**	**714,324**
21	COMPENSATION OF EMPLOYEES	320,085	544,920	544,920	544,920	544,920	546,827
22	USE OF GOODS AND SERVICES	163,775	240,080	108,252	181,741	152,270	167,497
23	CONSUMPTION OF FIXED CAPITAL	29,781	45,000	0	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**1,750**	**1,466**	**1,613**
22	USE OF GOODS AND SERVICES	0	0	0	1,750	1,466	1,613
	Total	**513,641**	**830,000**	**653,172**	**728,411**	**698,656**	**715,937**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**513,641**	**830,000**	**653,172**	**726,661**	**697,190**	**714,324**
21	**COMPENSATION OF EMPLOYEES**	**320,085**	**544,920**	**544,920**	**544,920**	**544,920**	**546,827**
211101	Basic Salary - Civil Service	287,862	326,904	326,904	326,904	326,904	328,048
211110	General Allowance	32,223	218,016	218,016	218,016	218,016	218,779
22	**USE OF GOODS AND SERVICES**	**163,775**	**240,080**	**108,252**	**181,741**	**152,270**	**167,497**
221102	Foreign Travel-Daily Subsistance Allowance	0	3,500	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	12,200	2,055	10,155	8,508	9,359
221203	Telecommunications, Internet, Postage and Courier	8,646	10,740	4,053	4,656	3,901	4,291
221401	Fuel and Lubricants - Vehicles	54,355	57,759	29,591	26,221	21,969	24,166
221402	Fuel and Lubricants – Generator	33,422	47,725	24,614	21,967	18,405	20,245
221502	Repairs and Maintenance - Vehicles	13,794	29,100	6,792	22,080	18,500	20,349
221503	Repairs and Maintenance–Generators	4,947	9,515	2,223	10,364	8,683	9,552
221602	Stationery	25,525	35,800	20,039	34,300	28,738	31,612
221901	Educational Materials and Supplies	17,172	33,741	18,885	51,998	43,566	47,923

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221908 Scholarships – Foreign	5,914	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	**29,781**	**45,000**	**0**	**0**	**0**	**0**
231161 Machinery and other Equipment	4,999	10,000	0	0	0	0
232221 Furniture and Fixtures	24,782	35,000	0	0	0	0
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**1,750**	**1,466**	**1,613**
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**1,750**	**1,466**	**1,613**
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	1,750	1,466	1,613
Total	**513,641**	**830,000**	**653,172**	**728,411**	**698,656**	**715,937**

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

Objectives (FY2016-17):

Ensure equal access to technical and professional education to all, including girls and the disabled, with improved outcomes.

Achievements (FY2016-17):

Graduated twenty (20) students in various discipline such as Agriculture, Education and Business; and Established a farm and a piggery for demonstration purpose.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	268,154	268,227	268,227	469,350	469,350	470,993
22 USE OF GOODS AND SERVICES	28,962	331,423	214,318	77,672	65,077	71,584
23 CONSUMPTION OF FIXED CAPITAL	0	40,000	0	0	0	0
Total	**297,116**	**639,650**	**482,545**	**547,022**	**534,427**	**542,577**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	297,116	639,650	482,545	547,022	547,022	547,022
Total	**297,116**	**639,650**	**482,545**	**547,022**	**534,427**	**542,577**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**268,154**	**268,227**	**268,227**	**469,350**	**469,350**	**470,993**
211101 Basic Salary - Civil Service	249,497	0	0	0	0	0
211110 General Allowance	18,657	268,227	268,227	268,227	268,227	269,166
211126 Professionals	0	0	0	201,123	201,123	201,827
22 USE OF GOODS AND SERVICES	**28,962**	**331,423**	**214,318**	**77,672**	**65,077**	**71,584**
221203 Telecommunications, Internet, Postage and Courier	1,199	15,000	6,894	0	0	0
221302 Residential Property Rental and Lease	0	2,500	0	2,500	2,095	2,304
221401 Fuel and Lubricants - Vehicles	4,574	23,758	13,307	11,679	9,785	10,764
221402 Fuel and Lubricants – Generator	3,231	37,466	17,008	8,000	6,703	7,373
221501 Repair and Maintenance–Civil	0	25,000	44,641	10,592	8,874	9,762
221502 Repairs and Maintenance - Vehicles	1,499	15,000	4,202	11,400	9,551	10,507
221503 Repairs and Maintenance–Generators	1,229	8,440	2,216	2,701	2,263	2,489
221602 Stationery	11,455	45,000	19,957	15,800	13,238	14,562
221605 Computer Supplies and ICT Services	0	15,000	0	5,000	4,189	4,608
221901 Educational Materials and Supplies	3,650	47,425	21,186	10,000	8,378	9,216
222102 Workshops, Conferences, Symposia and Seminars	2,125	20,000	4,202	0	0	0
222113 Guard and Security Services	0	76,834	80,705	0	0	0

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
23 CONSUMPTION OF FIXED CAPITAL	**0**	**40,000**	**0**	**0**	**0**	**0**
232201 Transport Equipment	0	40,000	0	0	0	0
Total	**297,116**	**639,650**	**482,545**	**547,022**	**534,427**	**542,577**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	281,416	515,892	400,438	0	0	0
01	BOMI COUNTY	15,700	123,758	82,107	547,022	534,427	542,577
	Total	**297,116**	**639,650**	**482,545**	**547,022**	**534,427**	**542,577**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**294,239**	**624,650**	**478,343**	**547,022**	**534,427**	**542,577**
21 COMPENSATION OF EMPLOYEES	268,154	268,227	268,227	469,350	469,350	470,993
22 USE OF GOODS AND SERVICES	26,085	316,423	210,116	77,672	65,077	71,584
23 CONSUMPTION OF FIXED CAPITAL	0	40,000	0	0	0	0
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**2,877**	**15,000**	**4,202**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	2,877	15,000	4,202	0	0	0
Total	**297,116**	**639,650**	**482,545**	**547,022**	**534,427**	**542,577**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**294,239**	**624,650**	**478,343**	**547,022**	**534,427**	**542,577**
21 COMPENSATION OF EMPLOYEES	**268,154**	**268,227**	**268,227**	**469,350**	**469,350**	**470,993**
211101 Basic Salary - Civil Service	249,497	0	0	0	0	0
211110 General Allowance	18,657	268,227	268,227	268,227	268,227	269,166
211126 Professionals	0	0	0	201,123	201,123	201,827
22 USE OF GOODS AND SERVICES	**26,085**	**316,423**	**210,116**	**77,672**	**65,077**	**71,584**
221203 Telecommunications, Internet, Postage and Courier	1,199	15,000	6,894	0	0	0
221302 Residential Property Rental and Lease	0	2,500	0	2,500	2,095	2,304
221401 Fuel and Lubricants - Vehicles	3,824	23,758	13,307	11,679	9,785	10,764
221402 Fuel and Lubricants – Generator	3,231	37,466	17,008	8,000	6,703	7,373
221501 Repair and Maintenance–Civil	0	25,000	44,641	10,592	8,874	9,762
221502 Repairs and Maintenance - Vehicles	1,200	0	0	11,400	9,551	10,507
221503 Repairs and Maintenance–Generators	1,229	8,440	2,216	2,701	2,263	2,489
221602 Stationery	9,627	45,000	19,957	15,800	13,238	14,562
221605 Computer Supplies and ICT Services	0	15,000	0	5,000	4,189	4,608

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221901	Educational Materials and Supplies	3,650	47,425	21,186	10,000	8,378	9,216
222102	Workshops, Conferences, Symposia and Seminars	2,125	20,000	4,202	0	0	0
222113	Guard and Security Services	0	76,834	80,705	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**40,000**	**0**	**0**	**0**	**0**
232201	Transport Equipment	0	40,000	0	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**2,877**	**15,000**	**4,202**	**0**	**0**	**0**
22	**USE OF GOODS AND SERVICES**	**2,877**	**15,000**	**4,202**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	750	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	299	15,000	4,202	0	0	0
221602	Stationery	1,828	0	0	0	0	0
	Total	**297,116**	**639,650**	**482,545**	**547,022**	**534,427**	**542,577**

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.

Objectives (FY2016-17):

Develop human capacity; enhance productivity and academic excellence; build infrastructure and ensure efficiency in educational service delivery.

Achievements (FY2016-17):

Improved CurriculumIncreased students enrolmentAccreditation of Nursing and Laboratory ProgramsRenovated and equipped computer lab.Sponsored three Faculty Members for graduate studiesGraduated 151 students in 12 disciplines Constructed and equipped Soil Lab – by USAID/FEDConstructed Organic Compose Processing Center – USAID/FED

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	531,344	381,389	381,389	381,389	381,389	382,724
22 USE OF GOODS AND SERVICES	88,943	448,611	197,494	337,195	282,515	310,767
Total	**620,287**	**830,000**	**578,883**	**718,584**	**663,904**	**693,491**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	620,287	830,000	578,883	718,584	718,584	718,584
Total	**620,287**	**830,000**	**578,883**	**718,584**	**663,904**	**693,491**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**531,344**	**381,389**	**381,389**	**381,389**	**381,389**	**382,724**
211101	Basic Salary - Civil Service	228,712	228,757	228,757	228,757	228,757	229,558
211110	General Allowance	302,632	152,632	152,632	152,632	152,632	153,166
22	**USE OF GOODS AND SERVICES**	**88,943**	**448,611**	**197,494**	**337,195**	**282,515**	**310,767**
221101	Foreign Travel-Means of travel	0	4,000	0	900	754	829
221102	Foreign Travel-Daily Subsistance Allowance	0	3,400	0	1,000	838	922
221103	Foreign Travel-Incidential Allowance	0	2,500	0	500	419	461
221104	Domestic Travel-Means of Travel	7,957	7,000	2,101	7,000	5,865	6,451
221105	Domestic Travel-Daily Subsistance Allowance	1,197	20,650	6,197	15,750	13,196	14,516
221106	Domestic Travel - Incidental	437	3,000	1,050	2,000	1,676	1,843
221201	Electricity	0	32,000	12,166	35,000	29,324	32,257
221202	Water and Sewage	0	0	0	10,000	8,378	9,216
221203	Telecommunications, Internet, Postage and Courier	3,485	20,000	7,496	10,870	9,107	10,018
221302	Residential Property Rental and Lease	0	10,000	0	8,000	6,703	7,373
221401	Fuel and Lubricants - Vehicles	16,044	20,900	12,347	12,950	10,850	11,935

333 NIMBA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	11,451	30,000	17,725	16,000	13,405	14,746
221501	Repair and Maintenance–Civil	0	18,839	16,477	7,000	5,865	6,451
221502	Repairs and Maintenance - Vehicles	5,013	22,970	20,703	4,000	3,351	3,686
221503	Repairs and Maintenance–Generators	2,838	14,000	7,353	2,000	1,676	1,843
221504	Repairs and Maintenance, Machinery, Equipment	1,032	13,250	0	4,500	3,770	4,147
221505	Repair and Maintenance-Equipment	0	8,671	0	5,000	4,189	4,608
221601	Cleaning Materials and Services	0	5,000	8,403	8,000	6,703	7,373
221602	Stationery	17,501	35,654	22,371	29,600	24,800	27,280
221603	Printing, Binding and Publications Services	4,649	5,000	6,502	8,000	6,703	7,373
221605	Computer Supplies and ICT Services	0	16,374	4,213	8,000	6,703	7,373
221606	Other Office Materials and Consumable	0	3,673	1,050	4,000	3,351	3,686
221607	Employee ID Cards	0	3,674	0	3,000	2,514	2,765
221701	Consultancy Services	9,998	6,000	6,302	19,750	16,547	18,202
221801	Laboratory Consumables	0	9,000	0	7,000	5,865	6,451
221805	Drugs and Medical Consumables	4,016	8,000	1,399	8,000	6,703	7,373
221901	Educational Materials and Supplies	0	7,000	32,124	30,000	25,135	27,649
221903	Staff Training – Local	0	25,000	0	4,495	3,766	4,143
221904	Staff Training – Foreign	1,000	50,000	0	14,000	11,730	12,903
222102	Workshops, Conferences, Symposia and Seminars	1,325	10,000	2,101	8,000	6,703	7,373
222105	Entertainment Representation and Gifts	0	7,273	0	7,880	6,602	7,262
222107	Recruitment Expenses	0	3,673	1,929	4,000	3,351	3,686
222113	Guard and Security Services	0	8,500	6,699	20,000	16,757	18,432
222116	Bank Charges	0	1,248	786	3,000	2,514	2,765
222120	Legal Retainer Fees	0	5,000	0	4,000	3,351	3,686
223106	Vehicle Insurance	1,000	2,674	0	2,500	2,095	2,304
223107	Shipping, Storage and Handling	0	4,688	0	1,500	1,257	1,382
	Total	**620,287**	**830,000**	**578,883**	**718,584**	**663,904**	**693,491**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	620,287	830,000	578,883	382,289	382,143	383,553
12	NIMBA	0	0	0	336,295	281,761	309,938
	Total	**620,287**	**830,000**	**578,883**	**718,584**	**663,904**	**693,491**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**620,287**	**830,000**	**578,883**	**718,584**	**663,904**	**693,491**
21	COMPENSATION OF EMPLOYEES	531,344	381,389	381,389	381,389	381,389	382,724

333 NIMBA COMMUNITY COLLEGE

22 USE OF GOODS AND SERVICES	88,943	448,611	197,494	337,195	282,515	310,767
Total	**620,287**	**830,000**	**578,883**	**718,584**	**663,904**	**693,491**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**620,287**	**830,000**	**578,883**	**718,584**	**663,904**	**693,491**
21 COMPENSATION OF EMPLOYEES	**531,344**	**381,389**	**381,389**	**381,389**	**381,389**	**382,724**
211101 Basic Salary - Civil Service	228,712	228,757	228,757	228,757	228,757	229,558
211110 General Allowance	302,632	152,632	152,632	152,632	152,632	153,166
22 USE OF GOODS AND SERVICES	**88,943**	**448,611**	**197,494**	**337,195**	**282,515**	**310,767**
221101 Foreign Travel-Means of travel	0	4,000	0	900	754	829
221102 Foreign Travel-Daily Subsistance Allowance	0	3,400	0	1,000	838	922
221103 Foreign Travel-Incidential Allowance	0	2,500	0	500	419	461
221104 Domestic Travel-Means of Travel	7,957	7,000	2,101	7,000	5,865	6,451
221105 Domestic Travel-Daily Subsistance Allowance	1,197	20,650	6,197	15,750	13,196	14,516
221106 Domestic Travel - Incidental	437	3,000	1,050	2,000	1,676	1,843
221201 Electricity	0	32,000	12,166	35,000	29,324	32,257
221202 Water and Sewage	0	0	0	10,000	8,378	9,216
221203 Telecommunications, Internet, Postage and Courier	3,485	20,000	7,496	10,870	9,107	10,018
221302 Residential Property Rental and Lease	0	10,000	0	8,000	6,703	7,373
221401 Fuel and Lubricants - Vehicles	16,044	20,900	12,347	12,950	10,850	11,935
221402 Fuel and Lubricants – Generator	11,451	30,000	17,725	16,000	13,405	14,746
221501 Repair and Maintenance–Civil	0	18,839	16,477	7,000	5,865	6,451
221502 Repairs and Maintenance - Vehicles	5,013	22,970	20,703	4,000	3,351	3,686
221503 Repairs and Maintenance–Generators	2,838	14,000	7,353	2,000	1,676	1,843
221504 Repairs and Maintenance, Machinery, Equipment	1,032	13,250	0	4,500	3,770	4,147
221505 Repair and Maintenance-Equipment	0	8,671	0	5,000	4,189	4,608
221601 Cleaning Materials and Services	0	5,000	8,403	8,000	6,703	7,373
221602 Stationery	17,501	35,654	22,371	29,600	24,800	27,280
221603 Printing, Binding and Publications Services	4,649	5,000	6,502	8,000	6,703	7,373
221605 Computer Supplies and ICT Services	0	16,374	4,213	8,000	6,703	7,373
221606 Other Office Materials and Consumable	0	3,673	1,050	4,000	3,351	3,686
221607 Employee ID Cards	0	3,674	0	3,000	2,514	2,765
221701 Consultancy Services	9,998	6,000	6,302	19,750	16,547	18,202
221801 Laboratory Consumables	0	9,000	0	7,000	5,865	6,451
221805 Drugs and Medical Consumables	4,016	8,000	1,399	8,000	6,703	7,373

333 NIMBA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221901	Educational Materials and Supplies	0	7,000	32,124	30,000	25,135	27,649
221903	Staff Training – Local	0	25,000	0	4,495	3,766	4,143
221904	Staff Training – Foreign	1,000	50,000	0	14,000	11,730	12,903
222102	Workshops, Conferences, Symposia and Seminars	1,325	10,000	2,101	8,000	6,703	7,373
222105	Entertainment Representation and Gifts	0	7,273	0	7,880	6,602	7,262
222107	Recruitment Expenses	0	3,673	1,929	4,000	3,351	3,686
222113	Guard and Security Services	0	8,500	6,699	20,000	16,757	18,432
222116	Bank Charges	0	1,248	786	3,000	2,514	2,765
222120	Legal Retainer Fees	0	5,000	0	4,000	3,351	3,686
223106	Vehicle Insurance	1,000	2,674	0	2,500	2,095	2,304
223107	Shipping, Storage and Handling	0	4,688	0	1,500	1,257	1,382
	Total	**620,287**	**830,000**	**578,883**	**718,584**	**663,904**	**693,491**

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.

Objectives (FY2016-17):

Create an academic center of excellence and prepare students to develop entrepreneurial skills that will enable them become job creators rather than job seekers.

Achievements (FY2016-17):

Established and maintained a favorable learning environment that is conducive for staff and students;Planned and supported the implementation of the College budget in line with the core functions of higher education;The College has graduated on July 15, 2016, One hundred fifty three (153) students who completed studies in various disciplines; completed two capacity building workshops for the faculty and staff of the Lofa County Community Sent one administrative staff for further study; and recruited replacements for four staffs who were separated from the college for acts incompatible.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	629,447	630,720	630,720	630,720	630,720	632,928
22 USE OF GOODS AND SERVICES	12,952	199,280	150,169	164,810	138,084	151,893
Total	**642,399**	**830,000**	**780,889**	**795,530**	**768,804**	**784,820**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	642,399	830,000	780,889	795,530	795,530	795,530
Total	**642,399**	**830,000**	**780,889**	**795,530**	**768,804**	**784,820**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0207	UNMIL Drawdown	0	0	11,975	0	0	0
	Total	**0**	**0**	**11,975**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**0**	**11,975**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**629,447**	**630,720**	**630,720**	**630,720**	**630,720**	**632,928**
211101	Basic Salary - Civil Service	245,448	278,160	278,160	303,960	303,960	305,024
211110	General Allowance	298,079	298,080	298,080	326,760	326,760	327,904
211126	Professionals	85,920	54,480	54,480	0	0	0
22	**USE OF GOODS AND SERVICES**	**12,952**	**199,280**	**150,169**	**164,810**	**138,084**	**151,893**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	7,720	6,468	7,115
221401	Fuel and Lubricants - Vehicles	0	31,194	21,049	14,900	12,484	13,732
221402	Fuel and Lubricants – Generator	0	35,084	25,957	19,386	16,242	17,867

334 LOFA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221501	Repair and Maintenance–Civil	0	0	11,975	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	5,200	4,357	4,792
221601	Cleaning Materials and Services	5,164	18,736	12,776	21,955	18,395	20,234
221602	Stationery	7,788	39,000	20,745	17,000	14,243	15,668
221605	Computer Supplies and ICT Services	0	29,866	9,979	25,431	21,307	23,438
221701	Consultancy Services	0	7,200	7,563	7,200	6,032	6,636
221807	Agricultural Supplies and Inputs	0	0	0	7,818	6,550	7,205
221809	Security Operations	0	38,200	40,125	0	0	0
222113	Guard and Security Services	0	0	0	38,200	32,005	35,206
	Total	**642,399**	**830,000**	**780,889**	**795,530**	**768,804**	**784,820**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	642,399	830,000	780,889	0	0	0
08	LOFA	0	0	0	795,530	768,804	784,820
	Total	**642,399**	**830,000**	**780,889**	**795,530**	**768,804**	**784,820**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**642,399**	**830,000**	**780,889**	**788,156**	**762,626**	**778,024**
21	COMPENSATION OF EMPLOYEES	629,447	630,720	630,720	630,720	630,720	632,928
22	USE OF GOODS AND SERVICES	12,952	199,280	150,169	157,436	131,906	145,097
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**7,374**	**6,178**	**6,796**
22	USE OF GOODS AND SERVICES	0	0	0	7,374	6,178	6,796
	Total	**642,399**	**830,000**	**780,889**	**795,530**	**768,804**	**784,820**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**642,399**	**830,000**	**780,889**	**788,156**	**762,626**	**778,024**
21	**COMPENSATION OF EMPLOYEES**	**629,447**	**630,720**	**630,720**	**630,720**	**630,720**	**632,928**
211101	Basic Salary - Civil Service	245,448	278,160	278,160	303,960	303,960	305,024
211110	General Allowance	298,079	298,080	298,080	326,760	326,760	327,904
211126	Professionals	85,920	54,480	54,480	0	0	0
22	**USE OF GOODS AND SERVICES**	**12,952**	**199,280**	**150,169**	**157,436**	**131,906**	**145,097**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	7,720	6,468	7,115
221401	Fuel and Lubricants - Vehicles	0	31,194	21,049	14,900	12,484	13,732
221402	Fuel and Lubricants – Generator	0	35,084	25,957	19,386	16,242	17,867
221501	Repair and Maintenance–Civil	0	0	11,975	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	5,200	4,357	4,792

334 LOFA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221601	Cleaning Materials and Services	5,164	18,736	12,776	21,955	18,395	20,234
221602	Stationery	7,788	39,000	20,745	17,000	14,243	15,668
221605	Computer Supplies and ICT Services	0	29,866	9,979	18,057	15,129	16,642
221701	Consultancy Services	0	7,200	7,563	7,200	6,032	6,636
221807	Agricultural Supplies and Inputs	0	0	0	7,818	6,550	7,205
221809	Security Operations	0	38,200	40,125	0	0	0
222113	Guard and Security Services	0	0	0	38,200	32,005	35,206
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**7,374**	**6,178**	**6,796**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**7,374**	**6,178**	**6,796**
221605	Computer Supplies and ICT Services	0	0	0	7,374	6,178	6,796
	Total	**642,399**	**830,000**	**780,889**	**795,530**	**768,804**	**784,820**

335 BONG TECHNICAL COLLEGE

Mission:

The Bong County Community College was established to provide technical and professional skills training for residents of Bong County and surrounding communities without discrimination. It endeavors to provide quality and innovation in career and technical education, workforce development and life-long learning purposes.

Objectives (FY2016-17):

Ensure equitable access to technical higher education for all, including female and the disabled, with improved outcomes.

Achievements (FY2016-17):

Completed 80% of construction work on the entire college complex; awarded scholarship and training opportunities to 2 Liberian employees: one for graduate program and the other one in Fund Raising and Project Management, Participatory Monitoring and Evaluation at Asset Africa Institute (AAI) in Nairobi, Kenya and Awarded scholarships to high school and university students at Bong County Technical College and other institutions.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	0	724,956	724,956	724,956	727,493
22 USE OF GOODS AND SERVICES	0	0	153,371	191,396	160,359	176,395
26 GRANTS	569,717	975,000	0	0	0	0
Total	**569,717**	**975,000**	**878,327**	**916,352**	**885,315**	**903,888**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	569,717	975,000	878,327	916,352	916,352	916,352
Total	**569,717**	**975,000**	**878,327**	**916,352**	**885,315**	**903,888**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**724,956**	**724,956**	**724,956**	**727,493**
211110 General Allowance	0	0	682,956	682,956	682,956	685,346
211116 Special Allowance	0	0	42,000	42,000	42,000	42,147
22 USE OF GOODS AND SERVICES	**0**	**0**	**153,371**	**191,396**	**160,359**	**176,395**
221203 Telecommunications, Internet, Postage and Courier	0	0	8,086	7,886	6,607	7,268
221401 Fuel and Lubricants - Vehicles	0	0	11,712	7,500	6,284	6,912
221402 Fuel and Lubricants – Generator	0	0	23,424	15,000	12,568	13,824
221601 Cleaning Materials and Services	0	0	6,597	10,000	8,378	9,216
221602 Stationery	0	0	12,554	37,920	31,771	34,948
221603 Printing, Binding and Publications Services	0	0	7,038	10,500	8,797	9,677
221805 Drugs and Medical Consumables	0	0	4,867	15,000	12,568	13,824
221901 Educational Materials and Supplies	0	0	8,192	87,590	73,386	80,725
221907 Scholarships – Local	0	0	70,901	0	0	0
26 GRANTS	**569,717**	**975,000**	**0**	**0**	**0**	**0**

335 BONG TECHNICAL COLLEGE

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263243	Transfer to Bong Community College	569,717	975,000	0	0	0	0
	Total	**569,717**	**975,000**	**878,327**	**916,352**	**885,315**	**903,888**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
02	BONG COUNTY	569,717	975,000	878,327	916,352	885,315	903,888
	Total	**569,717**	**975,000**	**878,327**	**916,352**	**885,315**	**903,888**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**569,717**	**975,000**	**878,327**	**916,352**	**885,315**	**903,888**
21	COMPENSATION OF EMPLOYEES	0	0	724,956	724,956	724,956	727,493
22	USE OF GOODS AND SERVICES	0	0	153,371	191,396	160,359	176,395
26	GRANTS	569,717	975,000	0	0	0	0
	Total	**569,717**	**975,000**	**878,327**	**916,352**	**885,315**	**903,888**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**569,717**	**975,000**	**878,327**	**916,352**	**885,315**	**903,888**
21	**COMPENSATION OF EMPLOYEES**	**0**	**0**	**724,956**	**724,956**	**724,956**	**727,493**
211110	General Allowance	0	0	682,956	682,956	682,956	685,346
211116	Special Allowance	0	0	42,000	42,000	42,000	42,147
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**153,371**	**191,396**	**160,359**	**176,395**
221203	Telecommunications, Internet, Postage and Courier	0	0	8,086	7,886	6,607	7,268
221401	Fuel and Lubricants - Vehicles	0	0	11,712	7,500	6,284	6,912
221402	Fuel and Lubricants – Generator	0	0	23,424	15,000	12,568	13,824
221601	Cleaning Materials and Services	0	0	6,597	10,000	8,378	9,216
221602	Stationery	0	0	12,554	37,920	31,771	34,948
221603	Printing, Binding and Publications Services	0	0	7,038	10,500	8,797	9,677
221805	Drugs and Medical Consumables	0	0	4,867	15,000	12,568	13,824
221901	Educational Materials and Supplies	0	0	8,192	87,590	73,386	80,725
221907	Scholarships – Local	0	0	70,901	0	0	0
26	**GRANTS**	**569,717**	**975,000**	**0**	**0**	**0**	**0**
263243	Transfer to Bong Community College	569,717	975,000	0	0	0	0
	Total	**569,717**	**975,000**	**878,327**	**916,352**	**885,315**	**903,888**

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.

Objectives (FY2016-17):

Ensure equal access to quality and relevant higher education opportunities that lead to an improved livelihood and sustainable development; provide instructional and learning conditions in all aspects of professional education that will effectively promote the Interest, growth and improvement of the Grand Gedeh County Community College; promote and maintain centers of learning where constituents of all races, classes and creed, gender and ethnic settings enjoy equal opportunity; and 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.

Achievements (FY2016-17):

Recruited and deployed 51 staff members, including administrators, faculty, and support staff; and moved into the college's own premises in Garloville, Zwedru

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	0	364,978	398,160	398,160	399,554
22 USE OF GOODS AND SERVICES	0	20,000	23,103	110,854	92,878	102,166
23 CONSUMPTION OF FIXED CAPITAL	0	0	162,672	0	0	0
26 GRANTS	0	500,000	0	0	0	0
Total	**0**	**520,000**	**550,753**	**509,014**	**491,038**	**501,719**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	0	520,000	550,753	509,014	509,014	509,014
Total	**0**	**520,000**	**550,753**	**509,014**	**491,038**	**501,719**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**0**	**0**	**364,978**	**398,160**	**398,160**	**399,554**
211104	Honorarium	0	0	0	10,000	10,000	10,035
211110	General Allowance	0	0	364,978	388,160	388,160	389,519
22	**USE OF GOODS AND SERVICES**	**0**	**20,000**	**23,103**	**110,854**	**92,878**	**102,166**
221101	Foreign Travel-Means of travel	0	0	0	2,500	2,095	2,304
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	450	377	415
221105	Domestic Travel-Daily Subsistance Allowance	0	0	2,521	10,500	8,797	9,677
221203	Telecommunications, Internet, Postage and Courier	0	0	1,415	1,650	1,382	1,521
221302	Residential Property Rental and Lease	0	0	0	7,800	6,535	7,189
221401	Fuel and Lubricants - Vehicles	0	0	6,302	4,750	3,980	4,378
221402	Fuel and Lubricants – Generator	0	0	3,571	750	628	691

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	0	0	1,050	3,488	2,922	3,215
221503	Repairs and Maintenance–Generators	0	0	0	192	161	177
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	1,800	1,508	1,659
221601	Cleaning Materials and Services	0	20,000	0	7,100	5,949	6,544
221602	Stationery	0	0	5,645	7,900	6,619	7,281
221807	Agricultural Supplies and Inputs	0	0	0	7,000	5,865	6,451
221901	Educational Materials and Supplies	0	0	2,599	51,574	43,211	47,532
221903	Staff Training – Local	0	0	0	3,150	2,639	2,903
223106	Vehicle Insurance	0	0	0	250	209	230
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**0**	**162,672**	**0**	**0**	**0**
232201	Transport Equipment	0	0	162,672	0	0	0
26	**GRANTS**	**0**	**500,000**	**0**	**0**	**0**	**0**
263247	Transfer to Grand Gedeh Community College	0	500,000	0	0	0	0
	Total	**0**	**520,000**	**550,753**	**509,014**	**491,038**	**501,719**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	20,000	550,753	0	0	0
06	GRAND GEDEH	0	500,000	0	509,014	491,038	501,719
	Total	**0**	**520,000**	**550,753**	**509,014**	**491,038**	**501,719**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**520,000**	**550,753**	**509,014**	**491,038**	**501,719**
21	COMPENSATION OF EMPLOYEES	0	0	364,978	398,160	398,160	399,554
22	USE OF GOODS AND SERVICES	0	20,000	23,103	110,854	92,878	102,166
23	CONSUMPTION OF FIXED CAPITAL	0	0	162,672	0	0	0
26	GRANTS	0	500,000	0	0	0	0
	Total	**0**	**520,000**	**550,753**	**509,014**	**491,038**	**501,719**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**520,000**	**550,753**	**509,014**	**491,038**	**501,719**
21	**COMPENSATION OF EMPLOYEES**	**0**	**0**	**364,978**	**398,160**	**398,160**	**399,554**
211104	Honorarium	0	0	0	10,000	10,000	10,035
211110	General Allowance	0	0	364,978	388,160	388,160	389,519
22	**USE OF GOODS AND SERVICES**	**0**	**20,000**	**23,103**	**110,854**	**92,878**	**102,166**
221101	Foreign Travel-Means of travel	0	0	0	2,500	2,095	2,304
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	450	377	415

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221105	Domestic Travel-Daily Subsistance Allowance	0	0	2,521	10,500	8,797	9,677
221203	Telecommunications, Internet, Postage and Courier	0	0	1,415	1,650	1,382	1,521
221302	Residential Property Rental and Lease	0	0	0	7,800	6,535	7,189
221401	Fuel and Lubricants - Vehicles	0	0	6,302	4,750	3,980	4,378
221402	Fuel and Lubricants – Generator	0	0	3,571	750	628	691
221502	Repairs and Maintenance - Vehicles	0	0	1,050	3,488	2,922	3,215
221503	Repairs and Maintenance–Generators	0	0	0	192	161	177
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	1,800	1,508	1,659
221601	Cleaning Materials and Services	0	20,000	0	7,100	5,949	6,544
221602	Stationery	0	0	5,645	7,900	6,619	7,281
221807	Agricultural Supplies and Inputs	0	0	0	7,000	5,865	6,451
221901	Educational Materials and Supplies	0	0	2,599	51,574	43,211	47,532
221903	Staff Training – Local	0	0	0	3,150	2,639	2,903
223106	Vehicle Insurance	0	0	0	250	209	230
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**0**	**162,672**	**0**	**0**	**0**
232201	Transport Equipment	0	0	162,672	0	0	0
26	**GRANTS**	**0**	**500,000**	**0**	**0**	**0**	**0**
263247	Transfer to Grand Gedeh Community College	0	500,000	0	0	0	0
	Total	**0**	**520,000**	**550,753**	**509,014**	**491,038**	**501,719**

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.

Objectives (FY2016-17):

Ensure equal access to quality, relevant, higher and research-based education opportunities; and help citizens to earn a marketable degree in emerging fields that lead to an improved livelihood and sustainable development and begin the construction of a ten-class-room building and an administrative building.

Achievements (FY2016-17):

Graduated one hundred two students to the sophomore level.Administered three entrance examinations;Completed the National Palava Hut which is serving as auditorium.Completed five of the ten - classroom building;Furnished all of the five classes with desks, chairs and white boards;Established faculty exchange collaboration with international universities and colleges; Completed a modern soccer pitch; andInitiated the construction of a 30 - classroom building to accommodate additional students

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	345,650	378,832	360,200	360,200	361,461
22 USE OF GOODS AND SERVICES	0	66,000	39,628	62,760	52,583	57,841
23 CONSUMPTION OF FIXED CAPITAL	0	161,450	207,576	0	0	0
Total	**0**	**573,100**	**626,036**	**422,960**	**412,783**	**419,302**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	0	573,100	626,036	422,960	422,960	422,960
Total	**0**	**573,100**	**626,036**	**422,960**	**412,783**	**419,302**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**0**	**345,650**	**378,832**	**360,200**	**360,200**	**361,461**
211104	Honorarium	0	20,000	20,000	20,000	20,000	20,070
211110	General Allowance	0	325,650	358,832	340,200	340,200	341,391
22	**USE OF GOODS AND SERVICES**	**0**	**66,000**	**39,628**	**62,760**	**52,583**	**57,841**
221203	Telecommunications, Internet, Postage and Courier	0	5,000	3,086	2,500	2,095	2,304
221301	Land Rental and Lease	0	1,000	0	5,000	4,189	4,608
221401	Fuel and Lubricants - Vehicles	0	10,000	8,140	6,000	5,027	5,530
221402	Fuel and Lubricants – Generator	0	2,500	2,625	1,500	1,257	1,382
221502	Repairs and Maintenance - Vehicles	0	5,000	0	2,000	1,676	1,843
221505	Repair and Maintenance-Equipment	0	1,000	1,050	1,000	838	922
221601	Cleaning Materials and Services	0	4,000	2,583	0	0	0
221602	Stationery	0	6,000	6,302	6,950	5,823	6,405
221603	Printing, Binding and Publications Services	0	3,000	525	3,000	2,514	2,765

342 HARBEL COLLEGE

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221701	Consultancy Services	0	3,000	3,151	4,910	4,114	4,525
221804	Uniforms and Specialized Cloth	0	0	0	2,000	1,676	1,843
221805	Drugs and Medical Consumables	0	3,000	1,926	1,500	1,257	1,382
221901	Educational Materials and Supplies	0	10,000	8,534	15,250	12,777	14,055
222102	Workshops, Conferences, Symposia and Seminars	0	3,000	1,050	3,000	2,514	2,765
222103	Food and Catering Services	0	2,500	656	3,400	2,849	3,134
222104	Equipment and Household Materials	0	4,000	0	0	0	0
223106	Vehicle Insurance	0	3,000	0	4,750	3,980	4,378
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**161,450**	**207,576**	**0**	**0**	**0**
232101	Non-Residential Buildings	0	150,000	207,576	0	0	0
232221	Furniture and Fixtures	0	5,000	0	0	0	0
232301	Information Communication Technology	0	6,450	0	0	0	0
	Total	**0**	**573,100**	**626,036**	**422,960**	**412,783**	**419,302**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	573,100	626,036	0	0	0
09	MARGIBI	0	0	0	422,960	412,783	419,302
	Total	**0**	**573,100**	**626,036**	**422,960**	**412,783**	**419,302**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**573,100**	**626,036**	**422,960**	**412,783**	**419,302**
21	COMPENSATION OF EMPLOYEES	0	345,650	378,832	360,200	360,200	361,461
22	USE OF GOODS AND SERVICES	0	66,000	39,628	62,760	52,583	57,841
23	CONSUMPTION OF FIXED CAPITAL	0	161,450	207,576	0	0	0
	Total	**0**	**573,100**	**626,036**	**422,960**	**412,783**	**419,302**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**573,100**	**626,036**	**422,960**	**412,783**	**419,302**
21	**COMPENSATION OF EMPLOYEES**	**0**	**345,650**	**378,832**	**360,200**	**360,200**	**361,461**
211104	Honorarium	0	20,000	20,000	20,000	20,000	20,070
211110	General Allowance	0	325,650	358,832	340,200	340,200	341,391
22	**USE OF GOODS AND SERVICES**	**0**	**66,000**	**39,628**	**62,760**	**52,583**	**57,841**
221203	Telecommunications, Internet, Postage and Courier	0	5,000	3,086	2,500	2,095	2,304
221301	Land Rental and Lease	0	1,000	0	5,000	4,189	4,608
221401	Fuel and Lubricants - Vehicles	0	10,000	8,140	6,000	5,027	5,530
221402	Fuel and Lubricants – Generator	0	2,500	2,625	1,500	1,257	1,382

342 HARBEL COLLEGE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	0	5,000	0	2,000	1,676	1,843
221505	Repair and Maintenance- Equipment	0	1,000	1,050	1,000	838	922
221601	Cleaning Materials and Services	0	4,000	2,583	0	0	0
221602	Stationery	0	6,000	6,302	6,950	5,823	6,405
221603	Printing, Binding and Publications Services	0	3,000	525	3,000	2,514	2,765
221701	Consultancy Services	0	3,000	3,151	4,910	4,114	4,525
221804	Uniforms and Specialized Cloth	0	0	0	2,000	1,676	1,843
221805	Drugs and Medical Consumables	0	3,000	1,926	1,500	1,257	1,382
221901	Educational Materials and Supplies	0	10,000	8,534	15,250	12,777	14,055
222102	Workshops, Conferences, Symposia and Seminars	0	3,000	1,050	3,000	2,514	2,765
222103	Food and Catering Services	0	2,500	656	3,400	2,849	3,134
222104	Equipment and Household Materials	0	4,000	0	0	0	0
223106	Vehicle Insurance	0	3,000	0	4,750	3,980	4,378
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**161,450**	**207,576**	**0**	**0**	**0**
232101	Non-Residential Buildings	0	150,000	207,576	0	0	0
232221	Furniture and Fixtures	0	5,000	0	0	0	0
232301	Information Communication Technology	0	6,450	0	0	0	0
	Total	**0**	**573,100**	**626,036**	**422,960**	**412,783**	**419,302**

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.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	0	0	0	1,334	1,334	1,334

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	3,400,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	5,282,934	6,013,607	6,239,950	6,447,036	6,447,036	6,469,601
22 USE OF GOODS AND SERVICES	8,110,639	6,694,740	7,911,283	6,510,999	5,455,175	6,000,693
23 CONSUMPTION OF FIXED CAPITAL	0	106,000	172,500	0	0	0
26 GRANTS	1,000,308	853,907	3,144,982	6,146	5,477	6,025
31 NON-FINANCIAL ASSETS	0	0	0	460,000	368,248	427,264
Total	**14,393,881**	**17,068,254**	**17,468,715**	**13,424,181**	**12,275,937**	**12,903,582**

Summary by Spending Entity:

SPENDING ENTITY	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
120 Environmental Protection Agency	1,183,714	2,322,682	2,669,885	2,525,548	2,318,784	2,430,185
305 Forestry Training Institute	238,549	381,855	341,579	334,439	304,530	320,508
402 Ministry of Lands, Mines & Energy	3,715,351	3,628,558	2,702,230	2,306,190	2,180,541	2,250,820
407 Forestry Development Authority	3,952,249	6,558,118	5,769,058	4,744,730	4,492,832	4,638,318
413 Liberia Water and Sewer Corporation	2,374,666	1,395,000	1,190,187	2,124,068	1,768,439	1,959,755
416 Liberia Electricity Corporation	2,640,000	2,500,000	4,532,717	1,000,000	837,840	921,624
438 Rural Renewable Energy Agency	289,352	282,041	263,059	389,206	372,970	382,370
Total	**14,393,881**	**17,068,254**	**17,468,715**	**13,424,181**	**12,275,937**	**12,903,582**

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.

Objectives (FY2016-17):

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.

Achievements (FY2016-17):

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

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	1,020,390	1,185,268	1,185,268	1,248,468	1,248,468	1,252,838
22 USE OF GOODS AND SERVICES	163,324	177,507	124,917	1,270,934	1,064,839	1,171,323
23 CONSUMPTION OF FIXED CAPITAL	0	106,000	172,500	0	0	0
26 GRANTS	0	853,907	1,187,200	6,146	5,477	6,025
Total	**1,183,714**	**2,322,682**	**2,669,885**	**2,525,548**	**2,318,784**	**2,430,185**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,183,714	2,322,682	2,669,885	1,350,907	1,350,907	1,350,907
101 Environmental Research Secretariat	0	0	0	115,260	115,260	115,260
102 Environment Research Standards and Compliance Monitoring	0	0	0	947,396	947,396	947,396
103 Environment Care Organization	0	0	0	111,985	111,985	111,985
Total	**1,183,714**	**2,322,682**	**2,669,885**	**2,525,548**	**2,318,784**	**2,430,185**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0207	UNMIL Drawdown	0	0	422,613	0	0	0
	Total	**0**	**0**	**422,613**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**0**	**422,613**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**1,020,390**	**1,185,268**	**1,185,268**	**1,248,468**	**1,248,468**	**1,252,838**
211101 Basic Salary - Civil Service	470,545	539,100	539,100	539,100	539,100	540,987
211110 General Allowance	461,845	538,168	538,168	601,368	601,368	603,473
211116 Special Allowance	88,000	108,000	108,000	108,000	108,000	108,378

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22	**USE OF GOODS AND SERVICES**	**163,324**	**177,507**	**124,917**	**1,270,934**	**1,064,839**	**1,171,323**
221101	Foreign Travel-Means of travel	0	3,000	0	5,000	4,189	4,608
221102	Foreign Travel-Daily Subsistance Allowance	0	15,000	0	11,586	9,707	10,678
221103	Foreign Travel-Incidential Allowance	0	5,000	0	5,000	4,189	4,608
221104	Domestic Travel-Means of Travel	0	0	0	8,500	7,122	7,834
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	21,000	17,595	19,354
221201	Electricity	11,955	15,000	7,773	20,000	16,757	18,432
221202	Water and Sewage	0	4,700	2,487	4,700	3,938	4,332
221203	Telecommunications, Internet, Postage and Courier	0	0	0	14,700	12,316	13,548
221303	Office Building Rental and Lease	62,468	70,500	74,052	70,500	59,068	64,974
221401	Fuel and Lubricants - Vehicles	50,996	35,807	19,746	45,307	37,960	41,756
221402	Fuel and Lubricants – Generator	14,997	12,000	7,248	12,000	10,054	11,059
221502	Repairs and Maintenance - Vehicles	5,955	5,000	3,020	5,060	4,239	4,663
221506	Repairs and Maintenance – Motor Cycles and Others	0	1,500	1,576	1,500	1,257	1,382
221601	Cleaning Materials and Services	0	0	0	13,800	11,562	12,718
221602	Stationery	5,645	10,000	9,015	7,900	6,619	7,281
221603	Printing, Binding and Publications Services	0	0	0	12,350	10,347	11,382
221605	Computer Supplies and ICT Services	11,308	0	0	4,000	3,351	3,686
221701	Consultancy Services	0	0	0	66,865	56,022	61,624
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	29,481	24,700	27,170
222109	Operational Expenses	0	0	0	910,185	762,589	838,848
223106	Vehicle Insurance	0	0	0	1,500	1,257	1,382
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**106,000**	**172,500**	**0**	**0**	**0**
232201	Transport Equipment	0	100,000	169,450	0	0	0
232301	Information Communication Technology	0	6,000	3,050	0	0	0
26	**GRANTS**	**0**	**853,907**	**1,187,200**	**6,146**	**5,477**	**6,025**
		0	0	71,217	0	0	0
262104	Contributions to International Organization	0	8,907	1,269	6,146	5,477	6,025
263175	Environmental Research Secretariat-NCC	0	370,000	740,715	0	0	0
263190	Environmental Research Standards and Compliance Monitoring	0	400,000	302,782	0	0	0
263195	Environmental Care Organization	0	75,000	71,217	0	0	0
	Total	**1,183,714**	**2,322,682**	**2,669,885**	**2,525,548**	**2,318,784**	**2,430,185**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,183,714	2,322,682	2,669,885	2,525,548	2,318,784	2,430,185

120 ENVIRONMENTAL PROTECTION AGENCY

Total	1,183,714	2,322,682	2,669,885	2,525,548	2,318,784	2,430,185

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,183,714**	**2,322,682**	**2,247,272**	**1,350,907**	**1,324,375**	**1,342,434**
21 COMPENSATION OF EMPLOYEES	1,020,390	1,185,268	1,185,268	1,185,268	1,185,268	1,189,416
22 USE OF GOODS AND SERVICES	163,324	177,507	124,917	159,493	133,630	146,993
23 CONSUMPTION OF FIXED CAPITAL	0	106,000	172,500	0	0	0
26 GRANTS	0	853,907	764,587	6,146	5,477	6,025
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**422,613**	**0**	**0**	**0**
26 GRANTS	0	0	422,613	0	0	0
Total	**1,183,714**	**2,322,682**	**2,669,885**	**1,350,907**	**1,324,375**	**1,342,434**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,183,714**	**2,322,682**	**2,247,272**	**1,350,907**	**1,324,375**	**1,342,434**
21 COMPENSATION OF EMPLOYEES	**1,020,390**	**1,185,268**	**1,185,268**	**1,185,268**	**1,185,268**	**1,189,416**
211101 Basic Salary - Civil Service	470,545	539,100	539,100	539,100	539,100	540,987
211110 General Allowance	461,845	538,168	538,168	538,168	538,168	540,052
211116 Special Allowance	88,000	108,000	108,000	108,000	108,000	108,378
22 USE OF GOODS AND SERVICES	**163,324**	**177,507**	**124,917**	**159,493**	**133,630**	**146,993**
221101 Foreign Travel-Means of travel	0	3,000	0	5,000	4,189	4,608
221102 Foreign Travel-Daily Subsistance Allowance	0	15,000	0	11,586	9,707	10,678
221103 Foreign Travel-Incidential Allowance	0	5,000	0	5,000	4,189	4,608
221201 Electricity	11,955	15,000	7,773	20,000	16,757	18,432
221202 Water and Sewage	0	4,700	2,487	4,700	3,938	4,332
221303 Office Building Rental and Lease	62,468	70,500	74,052	70,500	59,068	64,974
221401 Fuel and Lubricants - Vehicles	50,996	35,807	19,746	20,807	17,433	19,176
221402 Fuel and Lubricants – Generator	14,997	12,000	7,248	12,000	10,054	11,059
221502 Repairs and Maintenance - Vehicles	5,955	5,000	3,020	500	419	461
221506 Repairs and Maintenance – Motor Cycles and Others	0	1,500	1,576	1,500	1,257	1,382
221602 Stationery	5,645	10,000	9,015	7,900	6,619	7,281
221605 Computer Supplies and ICT Services	11,308	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	**0**	**106,000**	**172,500**	**0**	**0**	**0**
232201 Transport Equipment	0	100,000	169,450	0	0	0
232301 Information Communication Technology	0	6,000	3,050	0	0	0
26 GRANTS	**0**	**853,907**	**764,587**	**6,146**	**5,477**	**6,025**
	0	0	71,217	0	0	0

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
262104	Contributions to International Organization	0	8,907	1,269	6,146	5,477	6,025
263175	Environmental Research Secretariat-NCC	0	370,000	318,102	0	0	0
263190	Environmental Research Standards and Compliance Monitoring	0	400,000	302,782	0	0	0
263195	Environmental Care Organization	0	75,000	71,217	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**422,613**	**0**	**0**	**0**
26	**GRANTS**	**0**	**0**	**422,613**	**0**	**0**	**0**
263175	Environmental Research Secretariat-NCC	0	0	422,613	0	0	0
	Total	**1,183,714**	**2,322,682**	**2,669,885**	**1,350,907**	**1,324,375**	**1,342,434**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0101	**ENVIRONMENTAL RESEARCH SECRETARIAT**	**0**	**0**	**0**	**115,260**	**101,629**	**108,781**
21	COMPENSATION OF EMPLOYEES	0	0	0	31,200	31,200	31,309
22	USE OF GOODS AND SERVICES	0	0	0	84,060	70,429	77,472
	Total	**0**	**0**	**0**	**115,260**	**101,629**	**108,781**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0101	**ENVIRONMENTAL RESEARCH SECRETARIAT**	**0**	**0**	**0**	**115,260**	**101,629**	**108,781**
21	**COMPENSATION OF EMPLOYEES**	**0**	**0**	**0**	**31,200**	**31,200**	**31,309**
211110	General Allowance	0	0	0	31,200	31,200	31,309
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**84,060**	**70,429**	**77,472**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	8,378	9,216
221203	Telecommunications, Internet, Postage and Courier	0	0	0	1,200	1,005	1,106
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	5,027	5,530
221502	Repairs and Maintenance - Vehicles	0	0	0	4,560	3,821	4,203
221601	Cleaning Materials and Services	0	0	0	2,800	2,346	2,581
221605	Computer Supplies and ICT Services	0	0	0	4,000	3,351	3,686
221701	Consultancy Services	0	0	0	19,500	16,338	17,972
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	25,000	20,946	23,041
222109	Operational Expenses	0	0	0	10,000	8,378	9,216
223106	Vehicle Insurance	0	0	0	1,000	838	922
	Total	**0**	**0**	**0**	**115,260**	**101,629**	**108,781**

Summary of Allocations by Department and Economic Classification

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0102 ENVIRONMENT RESEARCH STANDARDS AND COMPLIANCE MONITORING	**0**	**0**	**0**	**197,396**	**170,575**	**184,545**
21 COMPENSATION OF EMPLOYEES	0	0	0	32,000	32,000	32,112
22 USE OF GOODS AND SERVICES	0	0	0	165,396	138,575	152,433
0102 ENVIRONMENT RESEARCH STANDARDS AND COMPLIANCE MONITORING - CONTINGENT	**0**	**0**	**0**	**750,000**	**628,380**	**691,218**
22 USE OF GOODS AND SERVICES	0	0	0	750,000	628,380	691,218
Total	**0**	**0**	**0**	**947,396**	**798,955**	**875,763**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0102 ENVIRONMENT RESEARCH STANDARDS AND COMPLIANCE MONITORING	**0**	**0**	**0**	**197,396**	**170,575**	**184,545**
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**32,000**	**32,000**	**32,112**
211110 General Allowance	0	0	0	32,000	32,000	32,112
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**165,396**	**138,575**	**152,433**
221104 Domestic Travel-Means of Travel	0	0	0	3,500	2,932	3,226
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	6,000	5,027	5,530
221203 Telecommunications, Internet, Postage and Courier	0	0	0	7,500	6,284	6,912
221401 Fuel and Lubricants - Vehicles	0	0	0	10,000	8,378	9,216
221601 Cleaning Materials and Services	0	0	0	4,000	3,351	3,686
221603 Printing, Binding and Publications Services	0	0	0	2,350	1,969	2,166
221701 Consultancy Services	0	0	0	37,065	31,055	34,160
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	4,481	3,754	4,130
222109 Operational Expenses	0	0	0	90,000	75,406	82,946
223106 Vehicle Insurance	0	0	0	500	419	461
0102 ENVIRONMENT RESEARCH STANDARDS AND COMPLIANCE MONITORING - CONTINGENT	**0**	**0**	**0**	**750,000**	**628,380**	**691,218**
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**750,000**	**628,380**	**691,218**
222109 Operational Expenses	0	0	0	750,000	628,380	691,218
Total	**0**	**0**	**0**	**947,396**	**798,955**	**875,763**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0103 ENVIRONMENT CARE ORGANIZATION	**0**	**0**	**0**	**75,117**	**62,936**	**69,230**
22 USE OF GOODS AND SERVICES	0	0	0	75,117	62,936	69,230
0103 ENVIRONMENT CARE ORGANIZATION - CONTINGENT	**0**	**0**	**0**	**36,868**	**30,889**	**33,978**
22 USE OF GOODS AND SERVICES	0	0	0	36,868	30,889	33,978
Total	**0**	**0**	**0**	**111,985**	**93,826**	**103,208**

120 ENVIRONMENTAL PROTECTION AGENCY

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0103 ENVIRONMENT CARE ORGANIZATION	**0**	**0**	**0**	**75,117**	**62,936**	**69,230**
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**75,117**	**62,936**	**69,230**
221104 Domestic Travel-Means of Travel	0	0	0	5,000	4,189	4,608
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	5,000	4,189	4,608
221203 Telecommunications, Internet, Postage and Courier	0	0	0	6,000	5,027	5,530
221401 Fuel and Lubricants - Vehicles	0	0	0	8,500	7,122	7,834
221601 Cleaning Materials and Services	0	0	0	7,000	5,865	6,451
221603 Printing, Binding and Publications Services	0	0	0	10,000	8,378	9,216
221701 Consultancy Services	0	0	0	10,300	8,630	9,493
222109 Operational Expenses	0	0	0	23,317	19,536	21,490
0103 ENVIRONMENT CARE ORGANIZATION - CONTINGENT	**0**	**0**	**0**	**36,868**	**30,889**	**33,978**
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**36,868**	**30,889**	**33,978**
222109 Operational Expenses	0	0	0	36,868	30,889	33,978
Total	**0**	**0**	**0**	**111,985**	**93,826**	**103,208**

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.

Objectives (FY2016-17):

Integrate community, conservation and commercial aspects of forestry to sustainably contribute to reducing poverty, improving livelihoods and quality of rural life and increasing the ecological benefits provided by the forest.

Achievements (FY2016-17):

Graduated 45 students during the course of the year; procured 120 arm chairs for use by the students

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	94,963	150,000	150,000	150,000	150,000	150,525
22 USE OF GOODS AND SERVICES	143,586	231,855	191,579	184,439	154,530	169,983
Total	**238,549**	**381,855**	**341,579**	**334,439**	**304,530**	**320,508**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	238,549	381,855	341,579	334,439	334,439	334,439
Total	**238,549**	**381,855**	**341,579**	**334,439**	**304,530**	**320,508**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**94,963**	**150,000**	**150,000**	**150,000**	**150,000**	**150,525**
211101	Basic Salary - Civil Service	94,963	150,000	150,000	150,000	150,000	150,525
22	**USE OF GOODS AND SERVICES**	**143,586**	**231,855**	**191,579**	**184,439**	**154,530**	**169,983**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	4,000	3,351	3,686
221203	Telecommunications, Internet, Postage and Courier	3,869	3,600	1,472	2,100	1,759	1,935
221401	Fuel and Lubricants - Vehicles	16,086	13,475	8,333	7,000	5,865	6,451
221402	Fuel and Lubricants – Generator	16,092	16,000	15,405	5,738	4,808	5,288
221502	Repairs and Maintenance - Vehicles	0	10,000	0	3,080	2,581	2,839
221503	Repairs and Maintenance–Generators	16,496	10,000	0	2,560	2,145	2,359
221601	Cleaning Materials and Services	6,249	4,200	4,412	4,200	3,519	3,871
221602	Stationery	15,356	20,000	18,205	11,400	9,551	10,507
221701	Consultancy Services	14,958	15,000	15,756	11,700	9,803	10,783
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	2,061	1,727	1,899
222103	Food and Catering Services	37,683	122,780	110,350	106,800	89,481	98,429
222109	Operational Expenses	0	0	0	7,000	5,865	6,451
222113	Guard and Security Services	16,797	16,800	17,646	16,800	14,076	15,483
	Total	**238,549**	**381,855**	**341,579**	**334,439**	**304,530**	**320,508**

305 FORESTRY TRAINING INSTITUTE

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	238,549	381,855	341,579	334,439	304,530	320,508
	Total	**238,549**	**381,855**	**341,579**	**334,439**	**304,530**	**320,508**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**238,549**	**381,855**	**341,579**	**334,439**	**304,530**	**320,508**
21	COMPENSATION OF EMPLOYEES	94,963	150,000	150,000	150,000	150,000	150,525
22	USE OF GOODS AND SERVICES	143,586	231,855	191,579	184,439	154,530	169,983
	Total	**238,549**	**381,855**	**341,579**	**334,439**	**304,530**	**320,508**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**238,549**	**381,855**	**341,579**	**334,439**	**304,530**	**320,508**
21	**COMPENSATION OF EMPLOYEES**	**94,963**	**150,000**	**150,000**	**150,000**	**150,000**	**150,525**
211101	Basic Salary - Civil Service	94,963	150,000	150,000	150,000	150,000	150,525
22	**USE OF GOODS AND SERVICES**	**143,586**	**231,855**	**191,579**	**184,439**	**154,530**	**169,983**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	4,000	3,351	3,686
221203	Telecommunications, Internet, Postage and Courier	3,869	3,600	1,472	2,100	1,759	1,935
221401	Fuel and Lubricants - Vehicles	16,086	13,475	8,333	7,000	5,865	6,451
221402	Fuel and Lubricants – Generator	16,092	16,000	15,405	5,738	4,808	5,288
221502	Repairs and Maintenance - Vehicles	0	10,000	0	3,080	2,581	2,839
221503	Repairs and Maintenance–Generators	16,496	10,000	0	2,560	2,145	2,359
221601	Cleaning Materials and Services	6,249	4,200	4,412	4,200	3,519	3,871
221602	Stationery	15,356	20,000	18,205	11,400	9,551	10,507
221701	Consultancy Services	14,958	15,000	15,756	11,700	9,803	10,783
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	2,061	1,727	1,899
222103	Food and Catering Services	37,683	122,780	110,350	106,800	89,481	98,429
222109	Operational Expenses	0	0	0	7,000	5,865	6,451
222113	Guard and Security Services	16,797	16,800	17,646	16,800	14,076	15,483
	Total	**238,549**	**381,855**	**341,579**	**334,439**	**304,530**	**320,508**

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.

Objectives (FY2016-17):

Produce a solution mechanism that easily maps out lands and title deeds to reduce land disputes across the country; decentralize mining activities and demarcate and re-demarcate mining claims.

Achievements (FY2016-17):

Completed the installation of2x1MW Diesel Plant for the Emergency Power Project; completed the installation of 7xIMW Diesel Plant EPP-II for the Emergency Power Project.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	**0**	**0**	**0**	**109**	**109**	**109**

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	900,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,431,128	1,622,419	1,579,948	1,531,344	1,531,344	1,536,704
22 USE OF GOODS AND SERVICES	1,284,223	1,106,139	979,848	774,846	649,197	714,117
26 GRANTS	1,000,000	0	142,434	0	0	0
Total	**3,715,351**	**3,628,558**	**2,702,230**	**2,306,190**	**2,180,541**	**2,250,820**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Mines	364,762	347,247	351,562	351,656	351,656	351,656
200 Lands, Survey and Cartography	284,404	354,668	325,422	289,292	289,292	289,292
300 Mineral Exploration and Research	172,056	188,056	140,755	197,405	197,405	197,405
400 Energy	154,644	499,274	93,028	102,417	102,417	102,417
500 Planning and Development	24,933	574,069	219,798	73,629	73,629	73,629
600 Office of Precious Minerals	13,942	12,720	788	11,535	11,535	11,535
700 Land Bank	10,948	4,400	0	1,417	1,417	1,417
800 Administration and Management	2,689,662	1,648,124	1,570,877	1,278,839	1,278,839	1,278,839
Total	**3,715,351**	**3,628,558**	**2,702,230**	**2,306,190**	**2,180,541**	**2,250,820**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0541	DTweh Coastal Defence	0	500,000	0	0	0	0
5148	CPF:Bushrod Power Generation Expansion Project	0	400,000	0	0	0	0
	Total	**0**	**900,000**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**900,000**	**0**	**0**	**0**	**0**

402 MINISTRY OF LANDS, MINES & ENERGY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20	**CAPITAL INVESTMENT**	**0**	**900,000**	**0**	**0**	**0**	**0**
200000	Natioinal Project	0	900,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**1,431,128**	**1,622,419**	**1,579,948**	**1,531,344**	**1,531,344**	**1,536,704**
211101	Basic Salary - Civil Service	739,636	792,035	792,035	792,035	792,035	794,807
211110	General Allowance	691,492	739,303	739,303	739,309	739,309	741,897
211116	Special Allowance	0	91,081	48,610	0	0	0
22	**USE OF GOODS AND SERVICES**	**1,284,223**	**1,106,139**	**979,848**	**774,846**	**649,197**	**714,117**
221101	Foreign Travel-Means of travel	22,407	32,950	2,264	5,385	4,512	4,963
221102	Foreign Travel-Daily Subsistance Allowance	34,757	28,021	2,520	6,268	5,252	5,777
221103	Foreign Travel-Incidential Allowance	5,721	2,900	294	437	366	403
221104	Domestic Travel-Means of Travel	7,754	7,147	1,126	9,038	7,572	8,330
221105	Domestic Travel-Daily Subsistance Allowance	13,961	3,825	602	9,417	7,890	8,679
221201	Electricity	16,841	3,782	1,544	3,996	3,348	3,683
221202	Water and Sewage	3,463	3,756	1,534	3,756	3,147	3,462
221203	Telecommunications, Internet, Postage and Courier	28,613	22,000	11,096	6,328	5,302	5,832
221204	Refuse Collection	825	1,200	605	1,200	1,005	1,106
221303	Office Building Rental and Lease	53,998	67,000	0	100,374	84,097	92,507
221401	Fuel and Lubricants - Vehicles	80,170	8,192	6,097	15,633	13,098	14,408
221402	Fuel and Lubricants – Generator	8,745	4,001	2,416	2,010	1,684	1,852
221501	Repair and Maintenance–Civil	27,645	1,260	199	290	243	267
221502	Repairs and Maintenance - Vehicles	26,992	6,000	2,679	6,011	5,036	5,540
221503	Repairs and Maintenance–Generators	4,371	2,414	380	100	84	92
221504	Repairs and Maintenance, Machinery, Equipment	1,406	0	0	0	0	0
221505	Repair and Maintenance-Equipment	0	0	0	165	138	152
221602	Stationery	31,765	9,667	7,358	16,043	13,441	14,786
221603	Printing, Binding and Publications Services	2,371	620	98	0	0	0
221605	Computer Supplies and ICT Services	0	0	0	330	276	304
221606	Other Office Materials and Consumable	5,486	1,055	1,050	795	666	733
221701	Consultancy Services	740,075	840,696	883,054	585,006	490,141	539,156
221704	Feasibility Studies/Surveys	64,998	50,000	52,519	0	0	0
221812	Special Operations Services	41,577	0	0	0	0	0
221903	Staff Training – Local	1,000	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,050	0	0	833	698	768
222103	Food and Catering Services	1,400	0	0	0	0	0
222105	Entertainment Representation and Gifts	16,476	0	0	1,193	1,000	1,099
222108	Advertising and Public Relations	2,884	0	0	0	0	0
222109	Operational Expenses	31,832	8,303	2,201	125	105	115

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
223106 Vehicle Insurance	3,640	1,350	212	113	95	104
26 GRANTS	**1,000,000**	**0**	**142,434**	**0**	**0**	**0**
	0	0	142,434	0	0	0
263101 Transfer to Ministries Current	1,000,000	0	0	0	0	0
Total	**3,715,351**	**3,628,558**	**2,702,230**	**2,306,190**	**2,180,541**	**2,250,820**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	3,715,351	3,628,558	2,702,230	2,306,190	2,180,541	2,250,820
	Total	**3,715,351**	**3,628,558**	**2,702,230**	**2,306,190**	**2,180,541**	**2,250,820**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 MINES	**364,762**	**347,247**	**351,562**	**351,656**	**349,442**	**351,769**
21 COMPENSATION OF EMPLOYEES	276,414	338,002	347,724	338,004	338,004	339,187
22 USE OF GOODS AND SERVICES	88,348	9,245	3,838	13,652	11,438	12,582
Total	**364,762**	**347,247**	**351,562**	**351,656**	**349,442**	**351,769**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 MINES	**364,762**	**347,247**	**351,562**	**351,656**	**349,442**	**351,769**
21 COMPENSATION OF EMPLOYEES	**276,414**	**338,002**	**347,724**	**338,004**	**338,004**	**339,187**
211101 Basic Salary - Civil Service	229,998	291,586	291,586	291,588	291,588	292,609
211110 General Allowance	46,416	46,416	46,416	46,416	46,416	46,578
211116 Special Allowance	0	0	9,722	0	0	0
22 USE OF GOODS AND SERVICES	**88,348**	**9,245**	**3,838**	**13,652**	**11,438**	**12,582**
221101 Foreign Travel-Means of travel	5,000	1,000	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	5,575	1,500	0	3,350	2,807	3,087
221104 Domestic Travel-Means of Travel	2,489	1,517	1,126	250	209	230
221105 Domestic Travel-Daily Subsistance Allowance	4,414	1,255	602	0	0	0
221203 Telecommunications, Internet, Postage and Courier	2,640	0	0	4,248	3,559	3,915
221401 Fuel and Lubricants - Vehicles	9,357	2,398	1,050	3,750	3,142	3,456
221602 Stationery	7,130	1,100	962	2,054	1,721	1,893
221603 Printing, Binding and Publications Services	2,001	420	98	0	0	0
221606 Other Office Materials and Consumable	496	55	0	0	0	0
221812 Special Operations Services	41,577	0	0	0	0	0
222105 Entertainment Representation and Gifts	6,404	0	0	0	0	0
222108 Advertising and Public Relations	1,265	0	0	0	0	0

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Total	**364,762**	**347,247**	**351,562**	**351,656**	**349,442**	**351,769**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 LANDS, SURVEY AND CARTOGRAPHY	**284,404**	**354,668**	**325,422**	**289,292**	**285,033**	**288,154**
21 COMPENSATION OF EMPLOYEES	241,143	263,026	266,887	263,028	263,028	263,949
22 USE OF GOODS AND SERVICES	43,261	91,642	58,535	26,264	22,005	24,206
Total	**284,404**	**354,668**	**325,422**	**289,292**	**285,033**	**288,154**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 LANDS, SURVEY AND CARTOGRAPHY	**284,404**	**354,668**	**325,422**	**289,292**	**285,033**	**288,154**
21 COMPENSATION OF EMPLOYEES	**241,143**	**263,026**	**266,887**	**263,028**	**263,028**	**263,949**
211101 Basic Salary - Civil Service	194,727	216,610	216,610	216,612	216,612	217,370
211110 General Allowance	46,416	46,416	46,416	46,416	46,416	46,578
211116 Special Allowance	0	0	3,861	0	0	0
22 USE OF GOODS AND SERVICES	**43,261**	**91,642**	**58,535**	**26,264**	**22,005**	**24,206**
221101 Foreign Travel-Means of travel	1,257	3,000	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	3,000	3,000	0	0	0	0
221104 Domestic Travel-Means of Travel	621	1,000	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,875	0	0	0	0	0
221203 Telecommunications, Internet, Postage and Courier	0	5,000	2,726	0	0	0
221303 Office Building Rental and Lease	21,000	25,000	0	25,000	20,946	23,041
221401 Fuel and Lubricants - Vehicles	5,995	2,020	2,122	0	0	0
221501 Repair and Maintenance–Civil	3,732	510	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,353	1,000	0	0	0	0
221602 Stationery	1,313	1,112	1,168	1,264	1,059	1,165
221704 Feasibility Studies/Surveys	0	50,000	52,519	0	0	0
222105 Entertainment Representation and Gifts	1,115	0	0	0	0	0
Total	**284,404**	**354,668**	**325,422**	**289,292**	**285,033**	**288,154**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 MINERAL EXPLORATION AND RESEARCH	**172,056**	**188,056**	**140,755**	**197,405**	**186,937**	**192,811**
21 COMPENSATION OF EMPLOYEES	144,292	132,856	136,717	132,852	132,852	133,317
22 USE OF GOODS AND SERVICES	27,764	55,200	4,038	64,553	54,085	59,494
Total	**172,056**	**188,056**	**140,755**	**197,405**	**186,937**	**192,811**

2.2 Detailed Allocation by Deparment and Line Item

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 MINERAL EXPLORATION AND RESEARCH	**172,056**	**188,056**	**140,755**	**197,405**	**186,937**	**192,811**
21 COMPENSATION OF EMPLOYEES	**144,292**	**132,856**	**136,717**	**132,852**	**132,852**	**133,317**
211101 Basic Salary - Civil Service	96,857	85,420	85,420	85,416	85,416	85,715
211110 General Allowance	47,435	47,436	47,436	47,436	47,436	47,602
211116 Special Allowance	0	0	3,861	0	0	0
22 USE OF GOODS AND SERVICES	**27,764**	**55,200**	**4,038**	**64,553**	**54,085**	**59,494**
221101 Foreign Travel-Means of travel	0	3,250	0	2,250	1,885	2,074
221102 Foreign Travel-Daily Subsistance Allowance	3,000	3,250	0	1,418	1,188	1,307
221104 Domestic Travel-Means of Travel	0	1,000	0	5,000	4,189	4,608
221105 Domestic Travel-Daily Subsistance Allowance	2,220	1,000	0	5,000	4,189	4,608
221203 Telecommunications, Internet, Postage and Courier	0	6,800	2,696	909	762	838
221303 Office Building Rental and Lease	12,999	38,000	0	44,000	36,865	40,551
221401 Fuel and Lubricants - Vehicles	5,621	1,000	703	0	0	0
221502 Repairs and Maintenance - Vehicles	2,236	900	639	1,901	1,593	1,752
221602 Stationery	1,688	0	0	3,950	3,309	3,640
222109 Operational Expenses	0	0	0	125	105	115
Total	**172,056**	**188,056**	**140,755**	**197,405**	**186,937**	**192,811**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 ENERGY	**154,644**	**499,274**	**93,028**	**102,417**	**100,016**	**101,563**
20 CAPITAL INVESTMENT	0	400,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	54,610	87,610	91,471	87,610	87,610	87,917
22 USE OF GOODS AND SERVICES	100,034	11,664	1,557	14,807	12,406	13,646
Total	**154,644**	**499,274**	**93,028**	**102,417**	**100,016**	**101,563**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 ENERGY	**154,644**	**499,274**	**93,028**	**102,417**	**100,016**	**101,563**
20 CAPITAL INVESTMENT	**0**	**400,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	400,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**54,610**	**87,610**	**91,471**	**87,610**	**87,610**	**87,917**
211101 Basic Salary - Civil Service	22,000	55,000	55,000	55,000	55,000	55,193
211110 General Allowance	32,610	32,610	32,610	32,610	32,610	32,724
211116 Special Allowance	0	0	3,861	0	0	0
22 USE OF GOODS AND SERVICES	**100,034**	**11,664**	**1,557**	**14,807**	**12,406**	**13,646**
221101 Foreign Travel-Means of travel	1,379	2,000	0	1,500	1,257	1,382
221102 Foreign Travel-Daily Subsistance Allowance	5,251	1,800	0	1,500	1,257	1,382
221103 Foreign Travel-Incidential Allowance	0	1,800	0	437	366	403

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221104	Domestic Travel-Means of Travel	2,451	2,000	0	2,500	2,095	2,304
221105	Domestic Travel-Daily Subsistance Allowance	0	1,000	0	3,000	2,514	2,765
221203	Telecommunications, Internet, Postage and Courier	5,235	0	0	300	251	276
221401	Fuel and Lubricants - Vehicles	5,996	0	0	2,867	2,402	2,642
221501	Repair and Maintenance–Civil	3,667	0	0	125	105	115
221502	Repairs and Maintenance - Vehicles	5,107	906	202	760	637	700
221602	Stationery	2,250	1,158	305	948	794	874
221606	Other Office Materials and Consumable	1,041	1,000	1,050	670	561	617
221704	Feasibility Studies/Surveys	64,998	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,674	0	0	200	168	184
222108	Advertising and Public Relations	985	0	0	0	0	0
	Total	**154,644**	**499,274**	**93,028**	**102,417**	**100,016**	**101,563**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**PLANNING AND DEVELOPMENT**	**24,933**	**574,069**	**219,798**	**73,629**	**72,530**	**73,332**
20	CAPITAL INVESTMENT	0	500,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	10,000	66,854	76,576	66,854	66,854	67,088
22	USE OF GOODS AND SERVICES	14,933	7,215	788	6,775	5,676	6,244
26	GRANTS	0	0	142,434	0	0	0
	Total	**24,933**	**574,069**	**219,798**	**73,629**	**72,530**	**73,332**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**PLANNING AND DEVELOPMENT**	**24,933**	**574,069**	**219,798**	**73,629**	**72,530**	**73,332**
20	**CAPITAL INVESTMENT**	**0**	**500,000**	**0**	**0**	**0**	**0**
200000	Public Investment	0	500,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**10,000**	**66,854**	**76,576**	**66,854**	**66,854**	**67,088**
211101	Basic Salary - Civil Service	0	56,854	56,854	56,854	56,854	57,053
211110	General Allowance	10,000	10,000	10,000	10,000	10,000	10,035
211116	Special Allowance	0	0	9,722	0	0	0
22	**USE OF GOODS AND SERVICES**	**14,933**	**7,215**	**788**	**6,775**	**5,676**	**6,244**
221101	Foreign Travel-Means of travel	0	3,700	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	3,000	1,571	0	0	0	0
221104	Domestic Travel-Means of Travel	537	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	4,122	0	0	3,000	2,514	2,765
221502	Repairs and Maintenance - Vehicles	3,397	944	0	1,520	1,274	1,401
221602	Stationery	710	1,000	788	1,422	1,191	1,311

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221603	Printing, Binding and Publications Services	70	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	800	0	0	833	698	768
222105	Entertainment Representation and Gifts	2,297	0	0	0	0	0
26 GRANTS		**0**	**0**	**142,434**	**0**	**0**	**0**
		0	0	142,434	0	0	0
Total		**24,933**	**574,069**	**219,798**	**73,629**	**72,530**	**73,332**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600	**OFFICE OF PRECIOUS MINERALS**	**13,942**	**12,720**	**788**	**11,535**	**9,664**	**10,631**
22	USE OF GOODS AND SERVICES	13,942	12,720	788	11,535	9,664	10,631
Total		**13,942**	**12,720**	**788**	**11,535**	**9,664**	**10,631**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600	**OFFICE OF PRECIOUS MINERALS**	**13,942**	**12,720**	**788**	**11,535**	**9,664**	**10,631**
22	**USE OF GOODS AND SERVICES**	**13,942**	**12,720**	**788**	**11,535**	**9,664**	**10,631**
221101	Foreign Travel-Means of travel	0	5,000	0	908	761	837
221102	Foreign Travel-Daily Subsistance Allowance	3,139	5,000	0	0	0	0
221104	Domestic Travel-Means of Travel	957	0	0	700	586	645
221105	Domestic Travel-Daily Subsistance Allowance	2,625	0	0	750	628	691
221203	Telecommunications, Internet, Postage and Courier	2,700	0	0	871	730	803
221401	Fuel and Lubricants - Vehicles	3,372	0	0	5,016	4,203	4,623
221502	Repairs and Maintenance - Vehicles	399	500	0	1,710	1,433	1,576
221602	Stationery	750	1,000	788	1,580	1,324	1,456
222109	Operational Expenses	0	1,220	0	0	0	0
Total		**13,942**	**12,720**	**788**	**11,535**	**9,664**	**10,631**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0700	**LAND BANK**	**10,948**	**4,400**	**0**	**1,417**	**1,187**	**1,306**
22	USE OF GOODS AND SERVICES	10,948	4,400	0	1,417	1,187	1,306
Total		**10,948**	**4,400**	**0**	**1,417**	**1,187**	**1,306**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0700	**LAND BANK**	**10,948**	**4,400**	**0**	**1,417**	**1,187**	**1,306**
22	**USE OF GOODS AND SERVICES**	**10,948**	**4,400**	**0**	**1,417**	**1,187**	**1,306**
221104	Domestic Travel-Means of Travel	699	1,630	0	167	140	154

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221105	Domestic Travel-Daily Subsistance Allowance	0	570	0	250	209	230
221401	Fuel and Lubricants - Vehicles	10,249	0	0	1,000	838	922
221603	Printing, Binding and Publications Services	0	200	0	0	0	0
222109	Operational Expenses	0	2,000	0	0	0	0
	Total	**10,948**	**4,400**	**0**	**1,417**	**1,187**	**1,306**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0800	**ADMINISTRATION AND MANAGEMENT**	**2,689,662**	**1,648,124**	**1,570,877**	**1,278,839**	**1,175,731**	**1,231,255**
21	COMPENSATION OF EMPLOYEES	704,669	734,071	660,573	642,996	642,996	645,246
22	USE OF GOODS AND SERVICES	984,993	914,053	910,304	635,843	532,735	586,008
26	GRANTS	1,000,000	0	0	0	0	0
	Total	**2,689,662**	**1,648,124**	**1,570,877**	**1,278,839**	**1,175,731**	**1,231,255**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0800	**ADMINISTRATION AND MANAGEMENT**	**2,689,662**	**1,648,124**	**1,570,877**	**1,278,839**	**1,175,731**	**1,231,255**
21	**COMPENSATION OF EMPLOYEES**	**704,669**	**734,071**	**660,573**	**642,996**	**642,996**	**645,246**
211101	Basic Salary - Civil Service	196,054	86,565	86,565	86,565	86,565	86,868
211110	General Allowance	508,615	556,425	556,425	556,431	556,431	558,379
211116	Special Allowance	0	91,081	17,583	0	0	0
22	**USE OF GOODS AND SERVICES**	**984,993**	**914,053**	**910,304**	**635,843**	**532,735**	**586,008**
221101	Foreign Travel-Means of travel	14,771	15,000	2,264	727	609	670
221102	Foreign Travel-Daily Subsistance Allowance	11,792	11,900	2,520	0	0	0
221103	Foreign Travel-Incidential Allowance	5,721	1,100	294	0	0	0
221104	Domestic Travel-Means of Travel	0	0	0	421	353	388
221105	Domestic Travel-Daily Subsistance Allowance	2,827	0	0	417	349	384
221201	Electricity	16,841	3,782	1,544	3,996	3,348	3,683
221202	Water and Sewage	3,463	3,756	1,534	3,756	3,147	3,462
221203	Telecommunications, Internet, Postage and Courier	18,038	10,200	5,674	0	0	0
221204	Refuse Collection	825	1,200	605	1,200	1,005	1,106
221303	Office Building Rental and Lease	19,999	4,000	0	31,374	26,286	28,915
221401	Fuel and Lubricants - Vehicles	35,458	2,774	2,222	0	0	0
221402	Fuel and Lubricants – Generator	8,745	4,001	2,416	2,010	1,684	1,852
221501	Repair and Maintenance–Civil	20,246	750	199	165	138	152
221502	Repairs and Maintenance - Vehicles	12,500	1,750	1,838	120	101	111
221503	Repairs and Maintenance–Generators	4,371	2,414	380	100	84	92

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221504	Repairs and Maintenance, Machinery, Equipment	1,406	0	0	0	0	0
221505	Repair and Maintenance-Equipment	0	0	0	165	138	152
221602	Stationery	17,924	4,297	3,347	4,825	4,043	4,447
221603	Printing, Binding and Publications Services	300	0	0	0	0	0
221605	Computer Supplies and ICT Services	0	0	0	330	276	304
221606	Other Office Materials and Consumable	3,949	0	0	125	105	115
221701	Consultancy Services	740,075	840,696	883,054	585,006	490,141	539,156
221903	Staff Training – Local	1,000	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,250	0	0	0	0	0
222103	Food and Catering Services	1,400	0	0	0	0	0
222105	Entertainment Representation and Gifts	4,986	0	0	993	832	915
222108	Advertising and Public Relations	634	0	0	0	0	0
222109	Operational Expenses	31,832	5,083	2,201	0	0	0
223106	Vehicle Insurance	3,640	1,350	212	113	95	104
26 GRANTS		**1,000,000**	**0**	**0**	**0**	**0**	**0**
263101	Transfer to Ministries Current	1,000,000	0	0	0	0	0
Total		**2,689,662**	**1,648,124**	**1,570,877**	**1,278,839**	**1,175,731**	**1,231,255**

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

407 FORESTRY DEVELOPMENT AUTHORITY

Mission:

The Forestry Development Authority was established by an Act of Legislature in 1976 to effectively manage all timber forest products for the benefits of all Liberians. The Forestry Reform Law of 2006 further details the agency's purpose.

Objectives (FY2016-17):

Implement commercial activities to ensure that sustainable forest management practices are upheld in order to generate revenue;expand sustainably harvested forest flora and fauna for domestic and foreign markets, through improved user rights and increased community participation in decision-making.

Achievements (FY2016-17):

Re-demarcated the Gola National Park; signed seven Social Agreements

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	2,491,936	2,807,940	3,076,754	3,228,144	3,228,144	3,239,443
22 USE OF GOODS AND SERVICES	1,460,005	3,750,178	2,692,304	1,356,586	1,136,602	1,250,262
26 GRANTS	308	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	160,000	128,086	148,614
Total	**3,952,249**	**6,558,118**	**5,769,058**	**4,744,730**	**4,492,832**	**4,638,318**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Research and Development	308,546	297,912	284,866	309,087	309,087	309,087
200 Commercial Forestry	595,275	517,981	495,400	521,655	521,655	521,655
300 Community Forestry	247,156	164,304	214,803	190,729	190,729	190,729
400 Conservation	913,562	808,074	792,763	841,097	841,097	841,097
500 Administration and Management	1,202,975	3,769,847	3,038,397	2,882,162	2,882,162	2,882,162
500 General Claims	684,735	1,000,000	942,829	0	0	0
Total	**3,952,249**	**6,558,118**	**5,769,058**	**4,744,730**	**4,492,832**	**4,638,318**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**2,491,936**	**2,807,940**	**3,076,754**	**3,228,144**	**3,228,144**	**3,239,443**
211101	Basic Salary - Civil Service	2,407,937	2,723,940	2,992,754	3,144,144	3,144,144	3,155,149
211116	Special Allowance	83,999	84,000	84,000	84,000	84,000	84,294
22	**USE OF GOODS AND SERVICES**	**1,460,005**	**3,750,178**	**2,692,304**	**1,356,586**	**1,136,602**	**1,250,262**
221101	Foreign Travel-Means of travel	0	0	0	1,250	1,047	1,152
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	3,750	3,142	3,456
221105	Domestic Travel-Daily Subsistance Allowance	56,609	140,715	30,181	51,500	43,149	47,464
221202	Water and Sewage	1,131	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	30,754	17,500	7,382	24,519	20,543	22,597

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221303	Office Building Rental and Lease	17,041	14,500	0	27,500	23,041	25,345
221401	Fuel and Lubricants - Vehicles	88,461	34,301	19,206	71,770	60,132	66,145
221402	Fuel and Lubricants – Generator	35,320	15,000	7,747	24,500	20,527	22,580
221501	Repair and Maintenance–Civil	4,998	0	0	15,000	12,568	13,824
221502	Repairs and Maintenance - Vehicles	57,865	0	0	23,740	19,890	21,879
221504	Repairs and Maintenance, Machinery, Equipment	24,236	0	0	7,500	6,284	6,912
221602	Stationery	51,340	20,000	10,796	63,725	53,391	58,730
221603	Printing, Binding and Publications Services	11,687	4,250	3,413	4,497	3,768	4,145
221604	Newspapers, Books and Periodicals	2,928	1,500	0	125	105	115
221606	Other Office Materials and Consumable	3,873	1,500	1,050	0	0	0
221701	Consultancy Services	7,290	412	0	0	0	0
221807	Agricultural Supplies and Inputs	3,118	0	0	0	0	0
221903	Staff Training – Local	1,121	0	0	0	0	0
221904	Staff Training – Foreign	11,418	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	5,069	0	0	1,500	1,257	1,382
222103	Food and Catering Services	36,907	0	0	1,335	1,119	1,230
222104	Equipment and Household Materials	5,303	0	0	150	126	138
222105	Entertainment Representation and Gifts	3,618	500	525	5,350	4,482	4,931
222109	Operational Expenses	0	800,000	228,047	13,875	11,625	12,788
222119	Legal Dues and Compensations	170,989	0	0	0	0	0
222135	Societe Generale de Sueveillan	684,735	1,000,000	942,829	1,000,000	837,840	921,624
223101	Personnel Insurance	60,158	0	0	0	0	0
223106	Vehicle Insurance	84,036	0	0	15,000	12,568	13,824
224115	Local and Other Arrears	0	1,700,000	1,441,128	0	0	0
26	**GRANTS**	**308**	**0**	**0**	**0**	**0**	**0**
262104	Contributions to International Organization	308	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**160,000**	**128,086**	**148,614**
312202	Transport Equipment- Other	0	0	0	100,000	80,054	92,883
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	60,000	48,032	55,730
	Total	**3,952,249**	**6,558,118**	**5,769,058**	**4,744,730**	**4,492,832**	**4,638,318**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	3,952,249	6,558,118	5,769,058	4,744,730	4,492,832	4,638,318
	Total	**3,952,249**	**6,558,118**	**5,769,058**	**4,744,730**	**4,492,832**	**4,638,318**

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

407 FORESTRY DEVELOPMENT AUTHORITY

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 RESEARCH AND DEVELOPMENT	**308,546**	**297,912**	**284,866**	**309,087**	**303,626**	**307,412**
21 COMPENSATION OF EMPLOYEES	284,541	275,412	275,412	275,412	275,412	276,376
22 USE OF GOODS AND SERVICES	24,005	22,500	9,454	33,675	28,214	31,036
Total	**308,546**	**297,912**	**284,866**	**309,087**	**303,626**	**307,412**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 RESEARCH AND DEVELOPMENT	**308,546**	**297,912**	**284,866**	**309,087**	**303,626**	**307,412**
21 COMPENSATION OF EMPLOYEES	**284,541**	**275,412**	**275,412**	**275,412**	**275,412**	**276,376**
211101 Basic Salary - Civil Service	284,541	275,412	275,412	275,412	275,412	276,376
22 USE OF GOODS AND SERVICES	**24,005**	**22,500**	**9,454**	**33,675**	**28,214**	**31,036**
221105 Domestic Travel-Daily Subsistance Allowance	1,579	7,500	1,313	8,750	7,331	8,064
221203 Telecommunications, Internet, Postage and Courier	1,875	2,500	832	4,000	3,351	3,686
221401 Fuel and Lubricants - Vehicles	6,750	7,500	4,595	10,000	8,378	9,216
221402 Fuel and Lubricants – Generator	1,117	5,000	2,714	5,000	4,189	4,608
221502 Repairs and Maintenance - Vehicles	2,875	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	3,558	0	0	0	0	0
221602 Stationery	4,625	0	0	5,925	4,964	5,461
221603 Printing, Binding and Publications Services	750	0	0	0	0	0
221904 Staff Training – Foreign	876	0	0	0	0	0
Total	**308,546**	**297,912**	**284,866**	**309,087**	**303,626**	**307,412**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 COMMERCIAL FORESTRY	**595,275**	**517,981**	**495,400**	**521,655**	**515,416**	**520,331**
21 COMPENSATION OF EMPLOYEES	499,250	483,180	483,180	483,180	483,180	484,871
22 USE OF GOODS AND SERVICES	96,025	34,801	12,220	38,475	32,236	35,459
Total	**595,275**	**517,981**	**495,400**	**521,655**	**515,416**	**520,331**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 COMMERCIAL FORESTRY	**595,275**	**517,981**	**495,400**	**521,655**	**515,416**	**520,331**
21 COMPENSATION OF EMPLOYEES	**499,250**	**483,180**	**483,180**	**483,180**	**483,180**	**484,871**
211101 Basic Salary - Civil Service	499,250	483,180	483,180	483,180	483,180	484,871
22 USE OF GOODS AND SERVICES	**96,025**	**34,801**	**12,220**	**38,475**	**32,236**	**35,459**
221105 Domestic Travel-Daily Subsistance Allowance	10,250	10,000	1,750	12,500	10,473	11,520
221203 Telecommunications, Internet, Postage and Courier	6,625	5,000	1,663	7,500	6,284	6,912

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221303	Office Building Rental and Lease	2,482	2,500	0	0	0	0
221401	Fuel and Lubricants - Vehicles	21,486	10,801	5,831	10,000	8,378	9,216
221402	Fuel and Lubricants – Generator	10,425	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	17,990	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	16,760	0	0	0	0	0
221602	Stationery	3,864	5,000	1,926	6,975	5,844	6,428
221603	Printing, Binding and Publications Services	1,312	1,500	1,050	1,500	1,257	1,382
221606	Other Office Materials and Consumable	372	0	0	0	0	0
221701	Consultancy Services	2,301	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,493	0	0	0	0	0
222105	Entertainment Representation and Gifts	665	0	0	0	0	0
	Total	**595,275**	**517,981**	**495,400**	**521,655**	**515,416**	**520,331**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**COMMUNITY FORESTRY**	**247,156**	**164,304**	**214,803**	**190,729**	**184,012**	**188,005**
21	COMPENSATION OF EMPLOYEES	174,494	149,304	149,304	149,304	149,304	149,827
22	USE OF GOODS AND SERVICES	72,662	15,000	65,499	41,425	34,708	38,178
	Total	**247,156**	**164,304**	**214,803**	**190,729**	**184,012**	**188,005**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**COMMUNITY FORESTRY**	**247,156**	**164,304**	**214,803**	**190,729**	**184,012**	**188,005**
21	**COMPENSATION OF EMPLOYEES**	**174,494**	**149,304**	**149,304**	**149,304**	**149,304**	**149,827**
211101	Basic Salary - Civil Service	174,494	149,304	149,304	149,304	149,304	149,827
22	**USE OF GOODS AND SERVICES**	**72,662**	**15,000**	**65,499**	**41,425**	**34,708**	**38,178**
221105	Domestic Travel-Daily Subsistance Allowance	11,406	10,000	1,750	15,000	12,568	13,824
221203	Telecommunications, Internet, Postage and Courier	4,318	0	0	5,000	4,189	4,608
221401	Fuel and Lubricants - Vehicles	12,332	0	0	7,500	6,284	6,912
221402	Fuel and Lubricants – Generator	1,501	0	0	3,000	2,514	2,765
221502	Repairs and Maintenance - Vehicles	2,825	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	688	0	0	0	0	0
221602	Stationery	10,879	5,000	3,764	10,925	9,153	10,069
221903	Staff Training – Local	496	0	0	0	0	0
221904	Staff Training – Foreign	869	0	0	0	0	0

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222105	Entertainment Representation and Gifts	590	0	0	0	0	0
222109	Operational Expenses	0	0	59,985	0	0	0
223101	Personnel Insurance	2,957	0	0	0	0	0
223106	Vehicle Insurance	23,801	0	0	0	0	0
	Total	**247,156**	**164,304**	**214,803**	**190,729**	**184,012**	**188,005**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**CONSERVATION**	**913,562**	**808,074**	**792,763**	**841,097**	**830,851**	**838,868**
21	COMPENSATION OF EMPLOYEES	804,113	777,912	777,912	777,912	777,912	780,635
22	USE OF GOODS AND SERVICES	109,449	30,162	14,851	63,185	52,939	58,233
	Total	**913,562**	**808,074**	**792,763**	**841,097**	**830,851**	**838,868**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**CONSERVATION**	**913,562**	**808,074**	**792,763**	**841,097**	**830,851**	**838,868**
21	**COMPENSATION OF EMPLOYEES**	**804,113**	**777,912**	**777,912**	**777,912**	**777,912**	**780,635**
211101	Basic Salary - Civil Service	804,113	777,912	777,912	777,912	777,912	780,635
22	**USE OF GOODS AND SERVICES**	**109,449**	**30,162**	**14,851**	**63,185**	**52,939**	**58,233**
221105	Domestic Travel-Daily Subsistance Allowance	14,239	7,500	2,349	15,000	12,568	13,824
221203	Telecommunications, Internet, Postage and Courier	3,581	5,000	2,261	7,500	6,284	6,912
221401	Fuel and Lubricants - Vehicles	20,238	6,000	3,238	13,500	11,311	12,442
221402	Fuel and Lubricants – Generator	4,669	5,000	2,335	2,500	2,095	2,304
221501	Repair and Maintenance–Civil	1,248	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	8,994	0	0	8,740	7,323	8,055
221504	Repairs and Maintenance, Machinery, Equipment	1,202	0	0	0	0	0
221602	Stationery	5,866	5,000	3,355	12,110	10,146	11,161
221603	Printing, Binding and Publications Services	631	1,250	1,313	2,500	2,095	2,304
221606	Other Office Materials and Consumable	202	0	0	0	0	0
221701	Consultancy Services	415	412	0	0	0	0
221807	Agricultural Supplies and Inputs	3,118	0	0	0	0	0
221903	Staff Training – Local	625	0	0	0	0	0
221904	Staff Training – Foreign	1,500	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,116	0	0	0	0	0
222103	Food and Catering Services	36,907	0	0	1,335	1,119	1,230
222104	Equipment and Household Materials	4,898	0	0	0	0	0
	Total	**913,562**	**808,074**	**792,763**	**841,097**	**830,851**	**838,868**

407 FORESTRY DEVELOPMENT AUTHORITY

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**1,202,975**	**3,769,847**	**3,038,397**	**2,632,362**	**2,455,603**	**2,552,328**
21	COMPENSATION OF EMPLOYEES	729,538	1,122,132	1,390,946	1,542,336	1,542,336	1,547,734
22	USE OF GOODS AND SERVICES	473,129	2,647,715	1,647,451	1,090,026	913,267	1,004,594
26	GRANTS	308	0	0	0	0	0
0500	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**249,800**	**203,324**	**231,375**
22	USE OF GOODS AND SERVICES	0	0	0	89,800	75,238	82,762
31	NON-FINANCIAL ASSETS	0	0	0	160,000	128,086	148,614
	Total	**1,202,975**	**3,769,847**	**3,038,397**	**2,882,162**	**2,658,928**	**2,783,704**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**ADMINISTRATION AND MANAGEMENT**	**1,202,975**	**3,769,847**	**3,038,397**	**2,632,362**	**2,455,603**	**2,552,328**
21	**COMPENSATION OF EMPLOYEES**	**729,538**	**1,122,132**	**1,390,946**	**1,542,336**	**1,542,336**	**1,547,734**
211101	Basic Salary - Civil Service	645,539	1,038,132	1,306,946	1,458,336	1,458,336	1,463,440
211116	Special Allowance	83,999	84,000	84,000	84,000	84,000	84,294
22	**USE OF GOODS AND SERVICES**	**473,129**	**2,647,715**	**1,647,451**	**1,090,026**	**913,267**	**1,004,594**
221101	Foreign Travel-Means of travel	0	0	0	1,250	1,047	1,152
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	3,750	3,142	3,456
221105	Domestic Travel-Daily Subsistance Allowance	19,135	105,715	23,019	250	209	230
221202	Water and Sewage	1,131	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	14,355	5,000	2,626	519	435	478
221303	Office Building Rental and Lease	14,559	12,000	0	27,500	23,041	25,345
221401	Fuel and Lubricants - Vehicles	27,655	10,000	5,542	20,385	17,079	18,787
221402	Fuel and Lubricants – Generator	17,608	5,000	2,698	14,000	11,730	12,903
221501	Repair and Maintenance–Civil	3,750	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	25,181	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,028	0	0	0	0	0
221602	Stationery	26,106	5,000	1,751	20,000	16,757	18,432
221603	Printing, Binding and Publications Services	8,994	1,500	1,050	497	416	458
221604	Newspapers, Books and Periodicals	2,928	1,500	0	125	105	115
221606	Other Office Materials and Consumable	3,299	1,500	1,050	0	0	0
221701	Consultancy Services	4,574	0	0	0	0	0
221904	Staff Training – Foreign	8,173	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,460	0	0	1,500	1,257	1,382

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222104	Equipment and Household Materials	405	0	0	150	126	138
222105	Entertainment Representation and Gifts	2,363	500	525	100	84	92
222109	Operational Expenses	0	800,000	168,062	0	0	0
222119	Legal Dues and Compensations	170,989	0	0	0	0	0
222135	Societe Generale de Sueveillan	0	0	0	1,000,000	837,840	921,624
223101	Personnel Insurance	57,201	0	0	0	0	0
223106	Vehicle Insurance	60,235	0	0	0	0	0
224115	Local and Other Arrears	0	1,700,000	1,441,128	0	0	0
26	**GRANTS**	**308**	**0**	**0**	**0**	**0**	**0**
262104	Contributions to International Organization	308	0	0	0	0	0
0500	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**249,800**	**203,324**	**231,375**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**89,800**	**75,238**	**82,762**
221401	Fuel and Lubricants - Vehicles	0	0	0	10,385	8,701	9,571
221501	Repair and Maintenance–Civil	0	0	0	15,000	12,568	13,824
221502	Repairs and Maintenance - Vehicles	0	0	0	15,000	12,568	13,824
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	7,500	6,284	6,912
221602	Stationery	0	0	0	7,790	6,527	7,179
222105	Entertainment Representation and Gifts	0	0	0	5,250	4,399	4,839
222109	Operational Expenses	0	0	0	13,875	11,625	12,788
223106	Vehicle Insurance	0	0	0	15,000	12,568	13,824
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**160,000**	**128,086**	**148,614**
312202	Transport Equipment- Other	0	0	0	100,000	80,054	92,883
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	60,000	48,032	55,730
	Total	**1,202,975**	**3,769,847**	**3,038,397**	**2,882,162**	**2,658,928**	**2,783,704**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500	**GENERAL CLAIMS**	**684,735**	**1,000,000**	**942,829**	**0**	**0**	**0**
22	USE OF GOODS AND SERVICES	684,735	1,000,000	942,829	0	0	0
	Total	**684,735**	**1,000,000**	**942,829**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5500	**GENERAL CLAIMS**	**684,735**	**1,000,000**	**942,829**	**0**	**0**	**0**
22	**USE OF GOODS AND SERVICES**	**684,735**	**1,000,000**	**942,829**	**0**	**0**	**0**
222135	Societe Generale de Sueveillan	684,735	1,000,000	942,829	0	0	0
	Total	**684,735**	**1,000,000**	**942,829**	**0**	**0**	**0**

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.

Objectives (FY2016-17):

Increase access to quality water supply and sanitation services.

Achievements (FY2016-17):

Completed rehabilitation works on three outstation facilities: Zwedru, Kakata and Buchanan and commissioned them through household connections and kiosk operation for pro poor communities; constructed new sewerage facilities in Zwedru, kakata and Buchanan; completed partially the Rehabilitation of mini systems in Voinjama and Sanniquellie with two Kiosks presently being managed by the Community leadership.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22 USE OF GOODS AND SERVICES	2,374,666	1,395,000	1,190,187	1,824,068	1,528,277	1,681,105
31 NON-FINANCIAL ASSETS	0	0	0	300,000	240,162	278,650
Total	**2,374,666**	**1,395,000**	**1,190,187**	**2,124,068**	**1,768,439**	**1,959,755**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	2,374,666	1,395,000	1,190,187	2,124,068	2,124,068	2,124,068
Total	**2,374,666**	**1,395,000**	**1,190,187**	**2,124,068**	**1,768,439**	**1,959,755**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0163	Operations of White Plains Wat	49,036	0	0	0	0	0
0547	Wash Pipeborne Water to health Facilities	0	0	0	300,000	240,162	278,650
	Total	**49,036**	**0**	**0**	**300,000**	**240,162**	**278,650**
	Grand Total (GoL and Donor)	**49,036**	**0**	**0**	**300,000**	**240,162**	**278,650**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22 USE OF GOODS AND SERVICES	**2,374,666**	**1,395,000**	**1,190,187**	**1,824,068**	**1,528,277**	**1,681,105**
221202 Water and Sewage	172,246	0	0	0	0	0
221205 Other Utilities	0	395,000	339,908	645,000	540,407	594,447
222109 Operational Expenses	2,202,420	1,000,000	850,279	1,179,068	987,870	1,086,657
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**300,000**	**240,162**	**278,650**
312401 Other Fixed Assets	0	0	0	300,000	240,162	278,650
Total	**2,374,666**	**1,395,000**	**1,190,187**	**2,124,068**	**1,768,439**	**1,959,755**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

413 LIBERIA WATER AND SEWER CORPORATION

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	172,246	0	0	0	0	0
11	MONTSERRADO	2,202,420	1,395,000	1,190,187	2,124,068	1,768,439	1,959,755
	Total	**2,374,666**	**1,395,000**	**1,190,187**	**2,124,068**	**1,768,439**	**1,959,755**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,325,630**	**1,395,000**	**1,190,187**	**1,624,068**	**1,360,709**	**1,496,780**
22	USE OF GOODS AND SERVICES	2,325,630	1,395,000	1,190,187	1,624,068	1,360,709	1,496,780
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**49,036**	**0**	**0**	**500,000**	**407,730**	**462,975**
22	USE OF GOODS AND SERVICES	49,036	0	0	200,000	167,568	184,325
31	NON-FINANCIAL ASSETS	0	0	0	300,000	240,162	278,650
	Total	**2,374,666**	**1,395,000**	**1,190,187**	**2,124,068**	**1,768,439**	**1,959,755**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**2,325,630**	**1,395,000**	**1,190,187**	**1,624,068**	**1,360,709**	**1,496,780**
22	**USE OF GOODS AND SERVICES**	**2,325,630**	**1,395,000**	**1,190,187**	**1,624,068**	**1,360,709**	**1,496,780**
221202	Water and Sewage	172,246	0	0	0	0	0
221205	Other Utilities	0	395,000	339,908	645,000	540,407	594,447
222109	Operational Expenses	2,153,384	1,000,000	850,279	979,068	820,302	902,333
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**49,036**	**0**	**0**	**500,000**	**407,730**	**462,975**
22	**USE OF GOODS AND SERVICES**	**49,036**	**0**	**0**	**200,000**	**167,568**	**184,325**
222109	Operational Expenses	49,036	0	0	200,000	167,568	184,325
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**300,000**	**240,162**	**278,650**
312401	Other Fixed Assets	0	0	0	300,000	240,162	278,650
	Total	**2,374,666**	**1,395,000**	**1,190,187**	**2,124,068**	**1,768,439**	**1,959,755**

416 LIBERIA ELECTRICITY CORPORATION

Mission:

N/A

Objectives (FY2016-17):

N/A

Achievements (FY2016-17):

N/A

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	2,500,000	0	0	0	0
22 USE OF GOODS AND SERVICES	2,640,000	0	2,717,369	1,000,000	837,840	921,624
26 GRANTS	0	0	1,815,348	0	0	0
Total	**2,640,000**	**2,500,000**	**4,532,717**	**1,000,000**	**837,840**	**921,624**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	2,640,000	2,500,000	4,532,717	1,000,000	1,000,000	1,000,000
Total	**2,640,000**	**2,500,000**	**4,532,717**	**1,000,000**	**837,840**	**921,624**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0169	Mount Coffee Rehabilitation, T	0	0	2,717,369	0	0	0
5007	CPF:WAPP (TRANSCO CLSG)	2,640,000	2,500,000	1,815,348	1,000,000	837,840	921,624
	Total	**2,640,000**	**2,500,000**	**4,532,717**	**1,000,000**	**837,840**	**921,624**
	Grand Total (GoL and Donor)	**2,640,000**	**2,500,000**	**4,532,717**	**1,000,000**	**837,840**	**921,624**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	**0**	**2,500,000**	**0**	**0**	**0**	**0**
200000 Natioinal Project	0	2,500,000	0	0	0	0
22 USE OF GOODS AND SERVICES	**2,640,000**	**0**	**2,717,369**	**1,000,000**	**837,840**	**921,624**
222109 Operational Expenses	2,640,000	0	2,717,369	1,000,000	837,840	921,624
26 GRANTS	**0**	**0**	**1,815,348**	**0**	**0**	**0**
262201 Contributions to Int.Org.	0	0	1,815,348	0	0	0
Total	**2,640,000**	**2,500,000**	**4,532,717**	**1,000,000**	**837,840**	**921,624**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	2,640,000	2,500,000	4,532,717	1,000,000	837,840	921,624
	Total	**2,640,000**	**2,500,000**	**4,532,717**	**1,000,000**	**837,840**	**921,624**

416 LIBERIA ELECTRICITY CORPORATION

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**2,640,000**	**2,500,000**	**4,532,717**	**500,000**	**418,920**	**460,812**
20 CAPITAL INVESTMENT	0	2,500,000	0	0	0	0
22 USE OF GOODS AND SERVICES	2,640,000	0	2,717,369	500,000	418,920	460,812
26 GRANTS	0	0	1,815,348	0	0	0
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**500,000**	**418,920**	**460,812**
22 USE OF GOODS AND SERVICES	0	0	0	500,000	418,920	460,812
Total	**2,640,000**	**2,500,000**	**4,532,717**	**1,000,000**	**837,840**	**921,624**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**2,640,000**	**2,500,000**	**4,532,717**	**500,000**	**418,920**	**460,812**
20 CAPITAL INVESTMENT	**0**	**2,500,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	2,500,000	0	0	0	0
22 USE OF GOODS AND SERVICES	**2,640,000**	**0**	**2,717,369**	**500,000**	**418,920**	**460,812**
222109 Operational Expenses	2,640,000	0	2,717,369	500,000	418,920	460,812
26 GRANTS	**0**	**0**	**1,815,348**	**0**	**0**	**0**
262201 Contributions to Int.Org.	0	0	1,815,348	0	0	0
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**500,000**	**418,920**	**460,812**
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**500,000**	**418,920**	**460,812**
222109 Operational Expenses	0	0	0	500,000	418,920	460,812
Total	**2,640,000**	**2,500,000**	**4,532,717**	**1,000,000**	**837,840**	**921,624**

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.

Objectives (FY2016-17):

Facilitate and accelerate the economic transformation of rural Liberia by promoting the commercial development and supply of modern energy services to rural areas.

Achievements (FY2016-17):

Developed the Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF) in preparation for the Environmental and Social Impact Assessment (ESIA) and the Resettlement Action Plan (RAP) activities; signed the Project Subsidiary Agreement between RREA and MFDP; recruited, trained and supported 32 Local Retail Partners (LRPs) to disseminate the solar lighting products.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	244,517	247,980	247,980	289,080	289,080	290,092
22 USE OF GOODS AND SERVICES	44,835	34,061	15,079	100,126	83,890	92,279
Total	**289,352**	**282,041**	**263,059**	**389,206**	**372,970**	**382,370**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	289,352	282,041	263,059	389,206	389,206	389,206
Total	**289,352**	**282,041**	**263,059**	**389,206**	**372,970**	**382,370**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**244,517**	**247,980**	**247,980**	**289,080**	**289,080**	**290,092**
211101	Basic Salary - Civil Service	230,999	238,080	238,080	279,080	279,080	280,057
211104	Honorarium	7,219	0	0	0	0	0
213101	Medical Expenses –To Employees	6,299	9,900	9,900	10,000	10,000	10,035
22	**USE OF GOODS AND SERVICES**	**44,835**	**34,061**	**15,079**	**100,126**	**83,890**	**92,279**
221102	Foreign Travel-Daily Subsistance Allowance	2,600	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	310	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	1,794	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	37,452	31,061	15,079	41,931	35,131	38,645
221502	Repairs and Maintenance - Vehicles	2,679	3,000	0	58,195	48,758	53,634
	Total	**289,352**	**282,041**	**263,059**	**389,206**	**372,970**	**382,370**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	289,352	282,041	263,059	389,206	372,970	382,370

438 RURAL RENEWABLE ENERGY AGENCY

Total	289,352	282,041	263,059	389,206	372,970	382,370

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**289,352**	**282,041**	**263,059**	**389,206**	**372,970**	**382,370**
21 COMPENSATION OF EMPLOYEES	244,517	247,980	247,980	289,080	289,080	290,092
22 USE OF GOODS AND SERVICES	44,835	34,061	15,079	100,126	83,890	92,279
Total	**289,352**	**282,041**	**263,059**	**389,206**	**372,970**	**382,370**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**289,352**	**282,041**	**263,059**	**389,206**	**372,970**	**382,370**
21 COMPENSATION OF EMPLOYEES	**244,517**	**247,980**	**247,980**	**289,080**	**289,080**	**290,092**
211101 Basic Salary - Civil Service	230,999	238,080	238,080	279,080	279,080	280,057
211104 Honorarium	7,219	0	0	0	0	0
213101 Medical Expenses –To Employees	6,299	9,900	9,900	10,000	10,000	10,035
22 USE OF GOODS AND SERVICES	**44,835**	**34,061**	**15,079**	**100,126**	**83,890**	**92,279**
221102 Foreign Travel-Daily Subsistance Allowance	2,600	0	0	0	0	0
221103 Foreign Travel-Incidential Allowance	310	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,794	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	37,452	31,061	15,079	41,931	35,131	38,645
221502 Repairs and Maintenance - Vehicles	2,679	3,000	0	58,195	48,758	53,634
Total	**289,352**	**282,041**	**263,059**	**389,206**	**372,970**	**382,370**

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.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	0	0	0	685	685	685

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	5,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	2,313,327	3,896,602	3,896,602	4,069,956	4,069,956	4,084,201
22 USE OF GOODS AND SERVICES	2,223,101	2,370,026	1,991,481	1,832,062	1,534,975	1,688,472
23 CONSUMPTION OF FIXED CAPITAL	99,050	159,247	305,010	0	0	0
26 GRANTS	895,427	471,610	299,111	124,411	110,866	121,953
31 NON-FINANCIAL ASSETS	0	0	0	300,000	240,162	278,650
Total	**5,530,905**	**11,897,485**	**6,492,204**	**6,326,429**	**5,955,959**	**6,173,277**

Summary by Spending Entity:

SPENDING ENTITY	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
401 Ministry of Agriculture	4,506,682	8,362,272	3,049,755	2,974,950	2,781,434	2,899,413
405 Cooperative Development Agency	266,995	313,709	611,714	305,815	300,211	304,056
414 Liberia Produce Marketing Corporation	377,435	377,018	367,269	372,194	370,931	372,859
423 Liberia Rubber Development Authority	379,793	709,740	610,009	0	0	0
426 Central Agricultural Research Institute (CARI)	0	2,134,746	1,853,457	2,168,146	2,062,208	2,122,245
441 Rubber Development Fund Incorporated	0	0	0	505,324	441,176	474,704
Total	**5,530,905**	**11,897,485**	**6,492,204**	**6,326,429**	**5,955,959**	**6,173,277**

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.

Objectives (FY2016-17):

Improve the availability and consumption of fish and fish products through development of sustainable fishery programs and value addition; provide policy advice on agricultural economic issues and engage in strategic planning, sector coordination and monitoring and evaluation in order to promote and stimulate agriculture development.

Achievements (FY2016-17):

Facilitate staff training in thirteen (13) short, medium and long term training courses offered in five countries (India, China and Japan, Thailand & Philippines); train 15 MoA County Agriculture Officer (CACs) and 13 other field extension staff in GPS operation and distributed 15 pieces of GPS; re-activate the Division of Statistics which has been dormant since the civil crisis; establish an online Monitoring & Evaluation Information System for agriculture statistics; develop AEAS manuals for rice, vegetables (eggplant, chilies/pepper, cabbage, lettuce, cucumber, okra; and watermelons), cassava, and goat value chains.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	5,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,668,701	1,761,352	1,761,352	1,809,706	1,809,706	1,816,040
22 USE OF GOODS AND SERVICES	1,843,504	1,020,063	853,732	740,833	620,700	682,769
23 CONSUMPTION OF FIXED CAPITAL	99,050	109,247	135,560	0	0	0
26 GRANTS	895,427	471,610	299,111	124,411	110,866	121,953
31 NON-FINANCIAL ASSETS	0	0	0	300,000	240,162	278,650
Total	**4,506,682**	**8,362,272**	**3,049,755**	**2,974,950**	**2,781,434**	**2,899,413**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
102 Regional Development and Extension	879,069	523,938	328,311	272,505	272,505	272,505
200 Technical Services	29,255	135,642	121,729	135,004	135,004	135,004
300 Planning and Development	9,841	35,521	27,825	33,095	33,095	33,095
400 Central Agricultural Research Institute	958,589	0	0	0	0	0
500 National Fisheries	15,492	54,510	83,911	75,069	75,069	75,069
600 Administration and Management	2,614,436	7,612,661	2,487,979	2,459,277	2,459,277	2,459,277
Total	**4,506,682**	**8,362,272**	**3,049,755**	**2,974,950**	**2,781,434**	**2,899,413**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0540	Support to Agriculture Sector	0	5,000,000	0	300,000	240,162	278,650
	Total	**0**	**5,000,000**	**0**	**300,000**	**240,162**	**278,650**
	Grand Total (GoL and Donor)	**0**	**5,000,000**	**0**	**300,000**	**240,162**	**278,650**

401 MINISTRY OF AGRICULTURE

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20	**CAPITAL INVESTMENT**	**0**	**5,000,000**	**0**	**0**	**0**	**0**
200000	Natioinal Project	0	5,000,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**1,668,701**	**1,761,352**	**1,761,352**	**1,809,706**	**1,809,706**	**1,816,040**
211101	Basic Salary - Civil Service	457,354	550,000	550,000	549,996	549,996	551,921
211110	General Allowance	1,211,347	1,211,352	1,211,352	1,259,710	1,259,710	1,264,119
22	**USE OF GOODS AND SERVICES**	**1,843,504**	**1,020,063**	**853,732**	**740,833**	**620,700**	**682,769**
221101	Foreign Travel-Means of travel	5,010	14,356	4,685	7,178	6,014	6,615
221102	Foreign Travel-Daily Subsistance Allowance	19,261	9,747	2,080	4,873	4,083	4,491
221103	Foreign Travel-Incidential Allowance	847	4,000	294	2,000	1,676	1,843
221104	Domestic Travel-Means of Travel	23,434	39,666	35,421	27,907	23,382	25,720
221105	Domestic Travel-Daily Subsistance Allowance	39,042	31,973	15,760	24,473	20,504	22,555
221201	Electricity	0	2,000	735	167	140	154
221202	Water and Sewage	750	1,499	1,049	1,499	1,256	1,382
221203	Telecommunications, Internet, Postage and Courier	11,420	19,330	7,332	12,890	10,800	11,880
221401	Fuel and Lubricants - Vehicles	110,305	65,987	41,776	60,827	50,963	56,060
221402	Fuel and Lubricants – Generator	99,314	50,000	31,161	25,000	20,946	23,041
221501	Repair and Maintenance–Civil	7,825	9,750	5,252	9,750	8,169	8,986
221502	Repairs and Maintenance - Vehicles	155,400	78,468	19,628	29,604	24,803	27,284
221503	Repairs and Maintenance–Generators	26,954	7,212	4,695	2,308	1,934	2,127
221504	Repairs and Maintenance, Machinery, Equipment	2,056	2,687	0	200	168	184
221602	Stationery	36,195	27,449	18,026	21,684	18,168	19,984
221603	Printing, Binding and Publications Services	7,172	5,507	585	5,507	4,614	5,075
221605	Computer Supplies and ICT Services	0	2,000	2,101	2,000	1,676	1,843
221606	Other Office Materials and Consumable	5,175	4,501	1,050	4,501	3,771	4,148
221701	Consultancy Services	1,073,392	355,860	373,790	277,571	232,560	255,816
221807	Agricultural Supplies and Inputs	17,616	30,824	15,756	30,824	25,826	28,408
221811	Other Specialized Materials	0	0	0	6,000	5,027	5,530
221904	Staff Training – Foreign	9,906	5,000	37,822	5,000	4,189	4,608
222102	Workshops, Conferences, Symposia and Seminars	1,144	1,144	35,711	22,621	18,953	20,848
222103	Food and Catering Services	4,230	0	0	0	0	0
222105	Entertainment Representation and Gifts	0	2,505	1,050	2,505	2,099	2,309
222108	Advertising and Public Relations	1,894	3,750	1,681	303	254	279
222109	Operational Expenses	0	78,429	42,495	9,701	8,128	8,941
222113	Guard and Security Services	124,794	126,419	132,789	128,940	108,031	118,834
222116	Bank Charges	370	0	0	0	0	0
223106	Vehicle Insurance	59,998	40,000	21,008	15,000	12,568	13,824
23	**CONSUMPTION OF FIXED CAPITAL**	**99,050**	**109,247**	**135,560**	**0**	**0**	**0**

401 MINISTRY OF AGRICULTURE

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232201	Transport Equipment	99,050	92,247	0	0	0	0
232211	Machinery and other Equipment	0	17,000	135,560	0	0	0
26	**GRANTS**	**895,427**	**471,610**	**299,111**	**124,411**	**110,866**	**121,953**
262104	Contributions to International Organization	75,428	71,610	94,956	49,411	44,032	48,435
263153	Trf National Rubber Brookers \&	0	100,000	71,217	0	0	0
263155	Transfer Farmers Network	0	250,000	94,956	0	0	0
263156	Transfer Diversity Farm	19,999	50,000	37,982	75,000	66,835	73,518
264150	Transfer to Oilpalm Planters	800,000	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**300,000**	**240,162**	**278,650**
312401	Other Fixed Assets	0	0	0	300,000	240,162	278,650
	Total	**4,506,682**	**8,362,272**	**3,049,755**	**2,974,950**	**2,781,434**	**2,899,413**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	4,506,682	8,362,272	3,049,755	2,974,950	2,781,434	2,899,413
	Total	**4,506,682**	**8,362,272**	**3,049,755**	**2,974,950**	**2,781,434**	**2,899,413**

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0102	**REGIONAL DEVELOPMENT AND EXTENSION**	**879,069**	**523,938**	**328,311**	**272,505**	**259,804**	**269,424**
21	COMPENSATION OF EMPLOYEES	0	169,534	169,534	169,534	169,534	170,127
22	USE OF GOODS AND SERVICES	59,070	54,404	25,839	27,971	23,435	25,779
26	GRANTS	819,999	300,000	132,938	75,000	66,835	73,518
	Total	**879,069**	**523,938**	**328,311**	**272,505**	**259,804**	**269,424**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0102	**REGIONAL DEVELOPMENT AND EXTENSION**	**879,069**	**523,938**	**328,311**	**272,505**	**259,804**	**269,424**
21	**COMPENSATION OF EMPLOYEES**	**0**	**169,534**	**169,534**	**169,534**	**169,534**	**170,127**
211101	Basic Salary - Civil Service	0	169,534	169,534	169,534	169,534	170,127
22	**USE OF GOODS AND SERVICES**	**59,070**	**54,404**	**25,839**	**27,971**	**23,435**	**25,779**
221401	Fuel and Lubricants - Vehicles	21,000	20,000	11,379	7,007	5,871	6,458

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	18,500	17,000	9,175	7,000	5,865	6,451
221502	Repairs and Maintenance - Vehicles	15,839	13,022	3,676	9,897	8,292	9,121
221602	Stationery	1,445	1,500	1,024	1,185	993	1,092
221603	Printing, Binding and Publications Services	1,401	1,757	585	1,757	1,472	1,619
221606	Other Office Materials and Consumable	885	1,125	0	1,125	943	1,037
26	**GRANTS**	**819,999**	**300,000**	**132,938**	**75,000**	**66,835**	**73,518**
263155	Transfer Farmers Network	0	250,000	94,956	0	0	0
263156	Transfer Diversity Farm	19,999	50,000	37,982	75,000	66,835	73,518
264150	Transfer to Oilpalm Planters	800,000	0	0	0	0	0
	Total	**879,069**	**523,938**	**328,311**	**272,505**	**259,804**	**269,424**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**TECHNICAL SERVICES**	**29,255**	**135,642**	**121,729**	**135,004**	**130,454**	**133,179**
21	COMPENSATION OF EMPLOYEES	0	106,944	106,944	106,944	106,944	107,318
22	USE OF GOODS AND SERVICES	29,255	28,698	14,785	28,060	23,510	25,861
	Total	**29,255**	**135,642**	**121,729**	**135,004**	**130,454**	**133,179**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**TECHNICAL SERVICES**	**29,255**	**135,642**	**121,729**	**135,004**	**130,454**	**133,179**
21	**COMPENSATION OF EMPLOYEES**	**0**	**106,944**	**106,944**	**106,944**	**106,944**	**107,318**
211101	Basic Salary - Civil Service	0	106,944	106,944	106,944	106,944	107,318
22	**USE OF GOODS AND SERVICES**	**29,255**	**28,698**	**14,785**	**28,060**	**23,510**	**25,861**
221102	Foreign Travel-Daily Subsistance Allowance	450	0	0	0	0	0
221103	Foreign Travel-Incidential Allowance	390	0	0	0	0	0
221104	Domestic Travel-Means of Travel	478	600	315	600	503	553
221105	Domestic Travel-Daily Subsistance Allowance	562	1,973	525	1,973	1,653	1,818
221203	Telecommunications, Internet, Postage and Courier	579	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	14,999	13,000	7,263	13,000	10,892	11,981
221402	Fuel and Lubricants – Generator	10,748	10,000	5,434	10,000	8,378	9,216
221502	Repairs and Maintenance - Vehicles	130	2,000	788	1,520	1,274	1,401
221602	Stationery	732	750	460	592	496	546
221606	Other Office Materials and Consumable	187	375	0	375	314	346
	Total	**29,255**	**135,642**	**121,729**	**135,004**	**130,454**	**133,179**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

401 MINISTRY OF AGRICULTURE

0300 PLANNING AND DEVELOPMENT	**9,841**	**35,521**	**27,825**	**33,095**	**31,321**	**32,315**
21 COMPENSATION OF EMPLOYEES	0	22,156	22,156	22,156	22,156	22,234
22 USE OF GOODS AND SERVICES	9,841	13,365	5,669	10,939	9,165	10,082
Total	**9,841**	**35,521**	**27,825**	**33,095**	**31,321**	**32,315**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 PLANNING AND DEVELOPMENT	**9,841**	**35,521**	**27,825**	**33,095**	**31,321**	**32,315**
21 COMPENSATION OF EMPLOYEES	**0**	**22,156**	**22,156**	**22,156**	**22,156**	**22,234**
211101 Basic Salary - Civil Service	0	22,156	22,156	22,156	22,156	22,234
22 USE OF GOODS AND SERVICES	**9,841**	**13,365**	**5,669**	**10,939**	**9,165**	**10,082**
221401 Fuel and Lubricants - Vehicles	1,115	1,115	1,171	1,115	934	1,028
221502 Repairs and Maintenance - Vehicles	1,910	5,625	2,101	4,275	3,582	3,940
221602 Stationery	4,941	5,124	2,397	4,048	3,392	3,731
221603 Printing, Binding and Publications Services	0	750	0	750	628	691
221606 Other Office Materials and Consumable	1,875	751	0	751	629	692
Total	**9,841**	**35,521**	**27,825**	**33,095**	**31,321**	**32,315**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 CENTRAL AGRICULTURAL RESEARCH INSTITUTE	**958,589**	**0**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	958,589	0	0	0	0	0
Total	**958,589**	**0**	**0**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400 CENTRAL AGRICULTURAL RESEARCH INSTITUTE	**958,589**	**0**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	**958,589**	**0**	**0**	**0**	**0**	**0**
221102 Foreign Travel-Daily Subsistance Allowance	1,192	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	2,074	0	0	0	0	0
221203 Telecommunications, Internet, Postage and Courier	4,113	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	24,965	0	0	0	0	0
221402 Fuel and Lubricants – Generator	29,999	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	15,773	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	44	0	0	0	0	0
221602 Stationery	3,488	0	0	0	0	0
221701 Consultancy Services	852,396	0	0	0	0	0
222113 Guard and Security Services	9,176	0	0	0	0	0

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222116 Bank Charges	370	0	0	0	0	0
223106 Vehicle Insurance	14,999	0	0	0	0	0
Total	**958,589**	**0**	**0**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 NATIONAL FISHERIES	**15,492**	**54,510**	**83,911**	**75,069**	**69,574**	**72,557**
21 COMPENSATION OF EMPLOYEES	0	41,181	41,181	41,181	41,181	41,325
22 USE OF GOODS AND SERVICES	15,492	13,329	42,730	33,888	28,393	31,232
Total	**15,492**	**54,510**	**83,911**	**75,069**	**69,574**	**72,557**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 NATIONAL FISHERIES	**15,492**	**54,510**	**83,911**	**75,069**	**69,574**	**72,557**
21 COMPENSATION OF EMPLOYEES	**0**	**41,181**	**41,181**	**41,181**	**41,181**	**41,325**
211101 Basic Salary - Civil Service	0	41,181	41,181	41,181	41,181	41,325
22 USE OF GOODS AND SERVICES	**15,492**	**13,329**	**42,730**	**33,888**	**28,393**	**31,232**
221104 Domestic Travel-Means of Travel	5,659	4,507	2,633	4,507	3,776	4,154
221203 Telecommunications, Internet, Postage and Courier	730	750	66	750	628	691
221401 Fuel and Lubricants - Vehicles	1,876	1,872	819	1,872	1,568	1,725
221402 Fuel and Lubricants – Generator	2,467	2,000	875	2,000	1,676	1,843
221502 Repairs and Maintenance - Vehicles	1,030	1,200	0	912	764	841
221602 Stationery	3,730	3,000	2,626	2,370	1,986	2,184
222102 Workshops, Conferences, Symposia and Seminars	0	0	35,711	21,477	17,994	19,794
Total	**15,492**	**54,510**	**83,911**	**75,069**	**69,574**	**72,557**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600 ADMINISTRATION AND MANAGEMENT	**2,614,436**	**7,612,661**	**2,487,979**	**2,459,277**	**2,290,281**	**2,391,937**
20 CAPITAL INVESTMENT	0	5,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,668,701	1,421,537	1,421,537	1,469,891	1,469,891	1,475,036
22 USE OF GOODS AND SERVICES	771,257	910,267	764,709	639,975	536,197	589,816
23 CONSUMPTION OF FIXED CAPITAL	99,050	109,247	135,560	0	0	0
26 GRANTS	75,428	171,610	166,173	49,411	44,032	48,435
31 NON-FINANCIAL ASSETS	0	0	0	300,000	240,162	278,650
Total	**2,614,436**	**7,612,661**	**2,487,979**	**2,459,277**	**2,290,281**	**2,391,937**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600 ADMINISTRATION AND MANAGEMENT	**2,614,436**	**7,612,661**	**2,487,979**	**2,459,277**	**2,290,281**	**2,391,937**
20 CAPITAL INVESTMENT	**0**	**5,000,000**	**0**	**0**	**0**	**0**

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
200000	Public Investment	0	5,000,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**1,668,701**	**1,421,537**	**1,421,537**	**1,469,891**	**1,469,891**	**1,475,036**
211101	Basic Salary - Civil Service	457,354	210,185	210,185	210,181	210,181	210,917
211110	General Allowance	1,211,347	1,211,352	1,211,352	1,259,710	1,259,710	1,264,119
22	**USE OF GOODS AND SERVICES**	**771,257**	**910,267**	**764,709**	**639,975**	**536,197**	**589,816**
221101	Foreign Travel-Means of travel	5,010	14,356	4,685	7,178	6,014	6,615
221102	Foreign Travel-Daily Subsistance Allowance	17,619	9,747	2,080	4,873	4,083	4,491
221103	Foreign Travel-Incidential Allowance	457	4,000	294	2,000	1,676	1,843
221104	Domestic Travel-Means of Travel	17,297	34,559	32,473	22,800	19,103	21,013
221105	Domestic Travel-Daily Subsistance Allowance	36,406	30,000	15,235	22,500	18,851	20,737
221201	Electricity	0	2,000	735	167	140	154
221202	Water and Sewage	750	1,499	1,049	1,499	1,256	1,382
221203	Telecommunications, Internet, Postage and Courier	5,998	18,580	7,266	12,140	10,171	11,189
221401	Fuel and Lubricants - Vehicles	46,350	30,000	21,144	37,833	31,698	34,868
221402	Fuel and Lubricants – Generator	37,600	21,000	15,677	6,000	5,027	5,530
221501	Repair and Maintenance–Civil	7,825	9,750	5,252	9,750	8,169	8,986
221502	Repairs and Maintenance - Vehicles	120,718	56,621	13,063	13,000	10,892	11,981
221503	Repairs and Maintenance–Generators	26,954	7,212	4,695	2,308	1,934	2,127
221504	Repairs and Maintenance, Machinery, Equipment	2,012	2,687	0	200	168	184
221602	Stationery	21,859	17,075	11,519	13,489	11,302	12,432
221603	Printing, Binding and Publications Services	5,771	3,000	0	3,000	2,514	2,765
221605	Computer Supplies and ICT Services	0	2,000	2,101	2,000	1,676	1,843
221606	Other Office Materials and Consumable	2,228	2,250	1,050	2,250	1,885	2,074
221701	Consultancy Services	220,996	355,860	373,790	277,571	232,560	255,816
221807	Agricultural Supplies and Inputs	17,616	30,824	15,756	30,824	25,826	28,408
221811	Other Specialized Materials	0	0	0	6,000	5,027	5,530
221904	Staff Training – Foreign	9,906	5,000	37,822	5,000	4,189	4,608
222102	Workshops, Conferences, Symposia and Seminars	1,144	1,144	0	1,144	958	1,054
222103	Food and Catering Services	4,230	0	0	0	0	0
222105	Entertainment Representation and Gifts	0	2,505	1,050	2,505	2,099	2,309
222108	Advertising and Public Relations	1,894	3,750	1,681	303	254	279
222109	Operational Expenses	0	78,429	42,495	9,701	8,128	8,941
222113	Guard and Security Services	115,618	126,419	132,789	128,940	108,031	118,834
223106	Vehicle Insurance	44,999	40,000	21,008	15,000	12,568	13,824
23	**CONSUMPTION OF FIXED CAPITAL**	**99,050**	**109,247**	**135,560**	**0**	**0**	**0**

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232201	Transport Equipment	99,050	92,247	0	0	0	0
232211	Machinery and other Equipment	0	17,000	135,560	0	0	0
26	**GRANTS**	**75,428**	**171,610**	**166,173**	**49,411**	**44,032**	**48,435**
262104	Contributions to International Organization	75,428	71,610	94,956	49,411	44,032	48,435
263153	Trf National Rubber Brookers \&	0	100,000	71,217	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**300,000**	**240,162**	**278,650**
312401	Other Fixed Assets	0	0	0	300,000	240,162	278,650
	Total	**2,614,436**	**7,612,661**	**2,487,979**	**2,459,277**	**2,290,281**	**2,391,937**

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.

Objectives (FY2016-17):

Monitor and evaluate business development services and welfare/livelihood; increase the number and viability of agriculture and fishery associations with women and youth participating.

Achievements (FY2016-17):

Legitimized fifty-One (51) community-based groups (20 Credit Union groups, 24 Cocoa Farmers Associations, 4 food crops farmers' groups, 2 oil palm farmers' groups and 1 rubber farmers group) into cooperative entities in 10 counties: Gbarpolu, Bomi, Grand Cape Mount, Montserrado, Grand Bassa, Bong, Lofa, Nimba, Grand Gedeh&RiverGee; distributed 106,402 budded rubber stumps and other assorted planting materials including insecticide to 200 Members of the Todee Rubber Farmers and Agricultural Cooperative Society in Montserrado County.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	220,839	271,256	271,256	271,256	271,256	272,205
22 USE OF GOODS AND SERVICES	46,156	42,453	340,458	34,559	28,955	31,850
Total	**266,995**	**313,709**	**611,714**	**305,815**	**300,211**	**304,056**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Cooperative Development Services	5,292	35,301	29,496	35,149	35,149	35,149
200 Gender, Youth Promotion and HIV	22,491	4,668	4,668	0	0	0
300 Administration, Finance and Audit	239,212	273,740	577,550	270,666	270,666	270,666
Total	**266,995**	**313,709**	**611,714**	**305,815**	**300,211**	**304,056**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**220,839**	**271,256**	**271,256**	**271,256**	**271,256**	**272,205**
211101 Basic Salary - Civil Service	59,359	95,056	95,056	95,056	95,056	95,389
211110 General Allowance	69,850	76,200	76,200	76,200	76,200	76,467
211116 Special Allowance	91,630	100,000	100,000	100,000	100,000	100,350
22 USE OF GOODS AND SERVICES	**46,156**	**42,453**	**340,458**	**34,559**	**28,955**	**31,850**
221104 Domestic Travel-Means of Travel	0	0	63,023	0	0	0
221203 Telecommunications, Internet, Postage and Courier	900	0	0	250	209	230
221303 Office Building Rental and Lease	22,491	21,000	31,512	21,000	17,595	19,354
221401 Fuel and Lubricants - Vehicles	11,265	9,028	3,194	4,260	3,569	3,926
221402 Fuel and Lubricants – Generator	3,039	5,050	59,580	2,525	2,116	2,327
221502 Repairs and Maintenance - Vehicles	1,800	1,800	42,923	1,368	1,146	1,261
221602 Stationery	2,948	1,600	13,865	1,729	1,449	1,593

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221603	Printing, Binding and Publications Services	750	750	0	500	419	461
221605	Computer Supplies and ICT Services	488	750	0	500	419	461
222102	Workshops, Conferences, Symposia and Seminars	0	0	126,046	0	0	0
223106	Vehicle Insurance	2,475	2,475	315	2,427	2,033	2,237
	Total	**266,995**	**313,709**	**611,714**	**305,815**	**300,211**	**304,056**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	266,995	313,709	611,714	305,815	300,211	304,056
	Total	**266,995**	**313,709**	**611,714**	**305,815**	**300,211**	**304,056**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**COOPERATIVE DEVELOPMENT SERVICES**	**5,292**	**35,301**	**29,496**	**35,149**	**33,972**	**34,678**
21	COMPENSATION OF EMPLOYEES	0	27,888	27,888	27,888	27,888	27,986
22	USE OF GOODS AND SERVICES	5,292	7,413	1,608	7,261	6,084	6,692
	Total	**5,292**	**35,301**	**29,496**	**35,149**	**33,972**	**34,678**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**COOPERATIVE DEVELOPMENT SERVICES**	**5,292**	**35,301**	**29,496**	**35,149**	**33,972**	**34,678**
21	**COMPENSATION OF EMPLOYEES**	**0**	**27,888**	**27,888**	**27,888**	**27,888**	**27,986**
211101	Basic Salary - Civil Service	0	27,888	27,888	27,888	27,888	27,986
22	**USE OF GOODS AND SERVICES**	**5,292**	**7,413**	**1,608**	**7,261**	**6,084**	**6,692**
221303	Office Building Rental and Lease	0	3,000	0	3,000	2,514	2,765
221401	Fuel and Lubricants - Vehicles	2,071	2,588	1,503	2,000	1,676	1,843
221602	Stationery	1,496	100	105	544	456	501
223106	Vehicle Insurance	1,725	1,725	0	1,717	1,439	1,582
	Total	**5,292**	**35,301**	**29,496**	**35,149**	**33,972**	**34,678**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**GENDER, YOUTH PROMOTION AND HIV**	**22,491**	**4,668**	**4,668**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	0	4,668	4,668	0	0	0
22	USE OF GOODS AND SERVICES	22,491	0	0	0	0	0
	Total	**22,491**	**4,668**	**4,668**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 GENDER, YOUTH PROMOTION AND HIV	**22,491**	**4,668**	**4,668**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**0**	**4,668**	**4,668**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	0	4,668	4,668	0	0	0
22 USE OF GOODS AND SERVICES	**22,491**	**0**	**0**	**0**	**0**	**0**
221303 Office Building Rental and Lease	22,491	0	0	0	0	0
Total	**22,491**	**4,668**	**4,668**	**0**	**0**	**0**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 ADMINISTRATION, FINANCE AND AUDIT	**239,212**	**273,740**	**577,550**	**270,666**	**266,239**	**269,378**
21 COMPENSATION OF EMPLOYEES	220,839	238,700	238,700	243,368	243,368	244,220
22 USE OF GOODS AND SERVICES	18,373	35,040	338,850	27,298	22,871	25,158
Total	**239,212**	**273,740**	**577,550**	**270,666**	**266,239**	**269,378**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 ADMINISTRATION, FINANCE AND AUDIT	**239,212**	**273,740**	**577,550**	**270,666**	**266,239**	**269,378**
21 COMPENSATION OF EMPLOYEES	**220,839**	**238,700**	**238,700**	**243,368**	**243,368**	**244,220**
211101 Basic Salary - Civil Service	59,359	62,500	62,500	67,168	67,168	67,403
211110 General Allowance	69,850	76,200	76,200	76,200	76,200	76,467
211116 Special Allowance	91,630	100,000	100,000	100,000	100,000	100,350
22 USE OF GOODS AND SERVICES	**18,373**	**35,040**	**338,850**	**27,298**	**22,871**	**25,158**
221104 Domestic Travel-Means of Travel	0	0	63,023	0	0	0
221203 Telecommunications, Internet, Postage and Courier	900	0	0	250	209	230
221303 Office Building Rental and Lease	0	18,000	31,512	18,000	15,081	16,589
221401 Fuel and Lubricants - Vehicles	9,194	6,440	1,691	2,260	1,894	2,083
221402 Fuel and Lubricants – Generator	3,039	5,050	59,580	2,525	2,116	2,327
221502 Repairs and Maintenance - Vehicles	1,800	1,800	42,923	1,368	1,146	1,261
221602 Stationery	1,452	1,500	13,760	1,185	993	1,092
221603 Printing, Binding and Publications Services	750	750	0	500	419	461
221605 Computer Supplies and ICT Services	488	750	0	500	419	461
222102 Workshops, Conferences, Symposia and Seminars	0	0	126,046	0	0	0
223106 Vehicle Insurance	750	750	315	710	595	654
Total	**239,212**	**273,740**	**577,550**	**270,666**	**266,239**	**269,378**

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.

Objectives (FY2016-17):

Promote economic growth and sustainability by contributing towards a robust, competitive and modernized agricultural sector through an enhanced and transparent regulatory system..

Achievements (FY2016-17):

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.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	364,050	364,404	364,404	364,404	364,404	365,679
22 USE OF GOODS AND SERVICES	13,385	12,614	2,865	7,790	6,527	7,179
Total	**377,435**	**377,018**	**367,269**	**372,194**	**370,931**	**372,859**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	377,435	377,018	367,269	372,194	372,194	372,194
Total	**377,435**	**377,018**	**367,269**	**372,194**	**370,931**	**372,859**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**364,050**	**364,404**	**364,404**	**364,404**	**364,404**	**365,679**
211101 Basic Salary - Civil Service	201,439	151,884	151,884	151,884	151,884	152,416
211110 General Allowance	92,820	116,520	116,520	116,520	116,520	116,928
211116 Special Allowance	69,791	96,000	96,000	96,000	96,000	96,336
22 USE OF GOODS AND SERVICES	**13,385**	**12,614**	**2,865**	**7,790**	**6,527**	**7,179**
221401 Fuel and Lubricants - Vehicles	3,750	3,750	984	1,875	1,571	1,728
221402 Fuel and Lubricants – Generator	4,047	4,048	1,062	2,024	1,696	1,865
221502 Repairs and Maintenance - Vehicles	2,232	0	0	0	0	0
221503 Repairs and Maintenance–Generators	300	0	0	0	0	0
221601 Cleaning Materials and Services	113	413	434	413	346	381
221602 Stationery	2,943	4,403	385	3,478	2,914	3,205
Total	**377,435**	**377,018**	**367,269**	**372,194**	**370,931**	**372,859**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	377,435	377,018	367,269	372,194	370,931	372,859
	Total	**377,435**	**377,018**	**367,269**	**372,194**	**370,931**	**372,859**

414 LIBERIA PRODUCE MARKETING CORPORATION

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**377,435**	**377,018**	**367,269**	**372,194**	**370,931**	**372,859**
21 COMPENSATION OF EMPLOYEES	364,050	364,404	364,404	364,404	364,404	365,679
22 USE OF GOODS AND SERVICES	13,385	12,614	2,865	7,790	6,527	7,179
Total	**377,435**	**377,018**	**367,269**	**372,194**	**370,931**	**372,859**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**377,435**	**377,018**	**367,269**	**372,194**	**370,931**	**372,859**
21 COMPENSATION OF EMPLOYEES	**364,050**	**364,404**	**364,404**	**364,404**	**364,404**	**365,679**
211101 Basic Salary - Civil Service	201,439	151,884	151,884	151,884	151,884	152,416
211110 General Allowance	92,820	116,520	116,520	116,520	116,520	116,928
211116 Special Allowance	69,791	96,000	96,000	96,000	96,000	96,336
22 USE OF GOODS AND SERVICES	**13,385**	**12,614**	**2,865**	**7,790**	**6,527**	**7,179**
221401 Fuel and Lubricants - Vehicles	3,750	3,750	984	1,875	1,571	1,728
221402 Fuel and Lubricants – Generator	4,047	4,048	1,062	2,024	1,696	1,865
221502 Repairs and Maintenance - Vehicles	2,232	0	0	0	0	0
221503 Repairs and Maintenance–Generators	300	0	0	0	0	0
221601 Cleaning Materials and Services	113	413	434	413	346	381
221602 Stationery	2,943	4,403	385	3,478	2,914	3,205
Total	**377,435**	**377,018**	**367,269**	**372,194**	**370,931**	**372,859**

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.

Objectives (FY2016-17):

Develop the capacity of rubber farmers in rubber culture techniques through training and on the spot demonstrations.

Achievements (FY2016-17):

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.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	59,737	109,740	109,740	0	0	0
22 USE OF GOODS AND SERVICES	320,056	600,000	500,269	0	0	0
Total	**379,793**	**709,740**	**610,009**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	379,793	709,740	610,009	0	0	0
Total	**379,793**	**709,740**	**610,009**	**0**	**0**	**0**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**59,737**	**109,740**	**109,740**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	23,036	43,548	43,548	0	0	0
211110 General Allowance	23,998	42,312	42,312	0	0	0
211127 Non-professionals (Casual Workers)	12,703	23,880	23,880	0	0	0
22 USE OF GOODS AND SERVICES	**320,056**	**600,000**	**500,269**	**0**	**0**	**0**
221104 Domestic Travel-Means of Travel	1,300	4,500	4,727	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,754	4,000	4,202	0	0	0
221201 Electricity	0	3,500	919	0	0	0
221202 Water and Sewage	0	2,500	656	0	0	0
221203 Telecommunications, Internet, Postage and Courier	1,663	9,000	4,038	0	0	0
221303 Office Building Rental and Lease	6,248	9,500	0	0	0	0
221306 Other Rental and Lease	0	5,000	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,874	11,500	11,029	0	0	0
221402 Fuel and Lubricants – Generator	1,641	3,000	2,626	0	0	0
221403 Fuel and Lubricants	2,249	4,000	3,677	0	0	0
221501 Repair and Maintenance–Civil	1,500	2,000	1,050	0	0	0
221502 Repairs and Maintenance - Vehicles	4,652	9,600	4,727	0	0	0
221503 Repairs and Maintenance–Generators	874	5,000	5,252	0	0	0

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221504	Repairs and Maintenance, Machinery, Equipment	885	2,000	0	0	0	0
221505	Repair and Maintenance-Equipment	0	6,000	1,576	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	1,500	5,000	4,202	0	0	0
221601	Cleaning Materials and Services	630	4,000	4,202	0	0	0
221602	Stationery	1,073	5,000	4,113	0	0	0
221604	Newspapers, Books and Periodicals	645	3,000	2,101	0	0	0
221605	Computer Supplies and ICT Services	3,149	6,500	6,302	0	0	0
221607	Employee ID Cards	708	1,100	525	0	0	0
221807	Agricultural Supplies and Inputs	104,164	225,935	200,112	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	0	0	0	0
222103	Food and Catering Services	3,143	5,500	4,989	0	0	0
222108	Advertising and Public Relations	4,098	5,000	5,252	0	0	0
222109	Operational Expenses	163,059	235,365	215,712	0	0	0
222113	Guard and Security Services	2,624	4,500	4,727	0	0	0
222116	Bank Charges	1,125	2,000	1,050	0	0	0
223106	Vehicle Insurance	4,498	6,000	2,503	0	0	0
	Total	**379,793**	**709,740**	**610,009**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	379,793	709,740	610,009	0	0	0
	Total	**379,793**	**709,740**	**610,009**	**0**	**0**	**0**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**379,793**	**709,740**	**610,009**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	59,737	109,740	109,740	0	0	0
22	USE OF GOODS AND SERVICES	320,056	600,000	500,269	0	0	0
	Total	**379,793**	**709,740**	**610,009**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**379,793**	**709,740**	**610,009**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**59,737**	**109,740**	**109,740**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	23,036	43,548	43,548	0	0	0
211110	General Allowance	23,998	42,312	42,312	0	0	0
211127	Non-professionals (Casual Workers)	12,703	23,880	23,880	0	0	0
22	**USE OF GOODS AND SERVICES**	**320,056**	**600,000**	**500,269**	**0**	**0**	**0**
221104	Domestic Travel-Means of Travel	1,300	4,500	4,727	0	0	0

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221105	Domestic Travel-Daily Subsistance Allowance	1,754	4,000	4,202	0	0	0
221201	Electricity	0	3,500	919	0	0	0
221202	Water and Sewage	0	2,500	656	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,663	9,000	4,038	0	0	0
221303	Office Building Rental and Lease	6,248	9,500	0	0	0	0
221306	Other Rental and Lease	0	5,000	0	0	0	0
221401	Fuel and Lubricants - Vehicles	6,874	11,500	11,029	0	0	0
221402	Fuel and Lubricants – Generator	1,641	3,000	2,626	0	0	0
221403	Fuel and Lubricants	2,249	4,000	3,677	0	0	0
221501	Repair and Maintenance–Civil	1,500	2,000	1,050	0	0	0
221502	Repairs and Maintenance - Vehicles	4,652	9,600	4,727	0	0	0
221503	Repairs and Maintenance–Generators	874	5,000	5,252	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	885	2,000	0	0	0	0
221505	Repair and Maintenance-Equipment	0	6,000	1,576	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	1,500	5,000	4,202	0	0	0
221601	Cleaning Materials and Services	630	4,000	4,202	0	0	0
221602	Stationery	1,073	5,000	4,113	0	0	0
221604	Newspapers, Books and Periodicals	645	3,000	2,101	0	0	0
221605	Computer Supplies and ICT Services	3,149	6,500	6,302	0	0	0
221607	Employee ID Cards	708	1,100	525	0	0	0
221807	Agricultural Supplies and Inputs	104,164	225,935	200,112	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	0	0	0	0
222103	Food and Catering Services	3,143	5,500	4,989	0	0	0
222108	Advertising and Public Relations	4,098	5,000	5,252	0	0	0
222109	Operational Expenses	163,059	235,365	215,712	0	0	0
222113	Guard and Security Services	2,624	4,500	4,727	0	0	0
222116	Bank Charges	1,125	2,000	1,050	0	0	0
223106	Vehicle Insurance	4,498	6,000	2,503	0	0	0
	Total	**379,793**	**709,740**	**610,009**	**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

Objectives (FY2016-17):

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 rebuilt agricultural service; improve quality of service and assure service sustainability; establishseed production unit

Achievements (FY2016-17):

Conducted research on varieties of crops: Rice (Nerica L-19 and Suakoko-8) – CARI, Bong County; Root and tubers (Yam and cassava) – CARI, Bong County; Vegetables (pepper, water miller, egg plants and bitter balls) –CARI, Bong County , Nimba, Lofa and Sinoe; Livestock (Cattle, Swine and Goats) – CARI, Bong County ; and Aquaculture (Fish) – CARI Bong County; trained 37 intern students from Booker Washington Institute (BWI) and Zwedru Multi-Literal High School.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	1,389,850	1,389,850	1,514,850	1,514,850	1,520,152
22 USE OF GOODS AND SERVICES	0	694,896	294,157	653,296	547,358	602,093
23 CONSUMPTION OF FIXED CAPITAL	0	50,000	169,450	0	0	0
Total	**0**	**2,134,746**	**1,853,457**	**2,168,146**	**2,062,208**	**2,122,245**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	0	2,134,746	1,853,457	2,168,146	2,168,146	2,168,146
Total	**0**	**2,134,746**	**1,853,457**	**2,168,146**	**2,062,208**	**2,122,245**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**0**	**1,389,850**	**1,389,850**	**1,514,850**	**1,514,850**	**1,520,152**
211101	Basic Salary - Civil Service	0	1,389,850	1,389,850	1,514,850	1,514,850	1,520,152
22	**USE OF GOODS AND SERVICES**	**0**	**694,896**	**294,157**	**653,296**	**547,358**	**602,093**
221101	Foreign Travel-Means of travel	0	6,000	0	2,000	1,676	1,843
221102	Foreign Travel-Daily Subsistance Allowance	0	6,000	0	3,000	2,514	2,765
221103	Foreign Travel-Incidential Allowance	0	6,000	0	500	419	461
221104	Domestic Travel-Means of Travel	0	0	0	6,000	5,027	5,530
221105	Domestic Travel-Daily Subsistance Allowance	0	6,000	5,409	6,000	5,027	5,530
221203	Telecommunications, Internet, Postage and Courier	0	15,000	7,354	15,000	12,568	13,824
221401	Fuel and Lubricants - Vehicles	0	24,817	16,076	15,000	12,568	13,824
221402	Fuel and Lubricants – Generator	0	40,000	21,517	25,000	20,946	23,041
221501	Repair and Maintenance–Civil	0	256,436	13,468	174,735	146,400	161,040

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	0	26,250	7,200	19,950	16,715	18,386
221503	Repairs and Maintenance–Generators	0	0	0	1,728	1,448	1,593
221504	Repairs and Maintenance, Machinery, Equipment	0	20,313	5,571	20,313	17,019	18,721
221505	Repair and Maintenance-Equipment	0	5,400	4,065	6,000	5,027	5,530
221602	Stationery	0	38,000	19,726	30,020	25,152	27,667
221603	Printing, Binding and Publications Services	0	15,600	4,283	15,600	13,070	14,377
221604	Newspapers, Books and Periodicals	0	5,000	3,766	5,000	4,189	4,608
221605	Computer Supplies and ICT Services	0	6,000	6,302	6,000	5,027	5,530
221701	Consultancy Services	0	0	0	58,500	49,014	53,915
221807	Agricultural Supplies and Inputs	0	100,000	59,886	100,000	83,784	92,162
221907	Scholarships – Local	0	0	0	25,000	20,946	23,041
222103	Food and Catering Services	0	15,000	14,415	13,350	11,185	12,304
222113	Guard and Security Services	0	99,600	104,618	99,600	83,449	91,794
222116	Bank Charges	0	1,080	170	2,000	1,676	1,843
223106	Vehicle Insurance	0	2,400	331	3,000	2,514	2,765
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**50,000**	**169,450**	**0**	**0**	**0**
232201	Transport Equipment	0	50,000	169,450	0	0	0
	Total	**0**	**2,134,746**	**1,853,457**	**2,168,146**	**2,062,208**	**2,122,245**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	2,134,746	1,853,457	2,168,146	2,062,208	2,122,245
	Total	**0**	**2,134,746**	**1,853,457**	**2,168,146**	**2,062,208**	**2,122,245**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**2,134,746**	**1,853,457**	**2,168,146**	**2,062,208**	**2,122,245**
21	COMPENSATION OF EMPLOYEES	0	1,389,850	1,389,850	1,514,850	1,514,850	1,520,152
22	USE OF GOODS AND SERVICES	0	694,896	294,157	653,296	547,358	602,093
23	CONSUMPTION OF FIXED CAPITAL	0	50,000	169,450	0	0	0
	Total	**0**	**2,134,746**	**1,853,457**	**2,168,146**	**2,062,208**	**2,122,245**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**0**	**2,134,746**	**1,853,457**	**2,168,146**	**2,062,208**	**2,122,245**
21	**COMPENSATION OF EMPLOYEES**	**0**	**1,389,850**	**1,389,850**	**1,514,850**	**1,514,850**	**1,520,152**
211101	Basic Salary - Civil Service	0	1,389,850	1,389,850	1,514,850	1,514,850	1,520,152
22	**USE OF GOODS AND SERVICES**	**0**	**694,896**	**294,157**	**653,296**	**547,358**	**602,093**
221101	Foreign Travel-Means of travel	0	6,000	0	2,000	1,676	1,843

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221102	Foreign Travel-Daily Subsistance Allowance	0	6,000	0	3,000	2,514	2,765
221103	Foreign Travel-Incidential Allowance	0	6,000	0	500	419	461
221104	Domestic Travel-Means of Travel	0	0	0	6,000	5,027	5,530
221105	Domestic Travel-Daily Subsistance Allowance	0	6,000	5,409	6,000	5,027	5,530
221203	Telecommunications, Internet, Postage and Courier	0	15,000	7,354	15,000	12,568	13,824
221401	Fuel and Lubricants - Vehicles	0	24,817	16,076	15,000	12,568	13,824
221402	Fuel and Lubricants – Generator	0	40,000	21,517	25,000	20,946	23,041
221501	Repair and Maintenance–Civil	0	256,436	13,468	174,735	146,400	161,040
221502	Repairs and Maintenance - Vehicles	0	26,250	7,200	19,950	16,715	18,386
221503	Repairs and Maintenance–Generators	0	0	0	1,728	1,448	1,593
221504	Repairs and Maintenance, Machinery, Equipment	0	20,313	5,571	20,313	17,019	18,721
221505	Repair and Maintenance-Equipment	0	5,400	4,065	6,000	5,027	5,530
221602	Stationery	0	38,000	19,726	30,020	25,152	27,667
221603	Printing, Binding and Publications Services	0	15,600	4,283	15,600	13,070	14,377
221604	Newspapers, Books and Periodicals	0	5,000	3,766	5,000	4,189	4,608
221605	Computer Supplies and ICT Services	0	6,000	6,302	6,000	5,027	5,530
221701	Consultancy Services	0	0	0	58,500	49,014	53,915
221807	Agricultural Supplies and Inputs	0	100,000	59,886	100,000	83,784	92,162
221907	Scholarships – Local	0	0	0	25,000	20,946	23,041
222103	Food and Catering Services	0	15,000	14,415	13,350	11,185	12,304
222113	Guard and Security Services	0	99,600	104,618	99,600	83,449	91,794
222116	Bank Charges	0	1,080	170	2,000	1,676	1,843
223106	Vehicle Insurance	0	2,400	331	3,000	2,514	2,765
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**50,000**	**169,450**	**0**	**0**	**0**
232201	Transport Equipment	0	50,000	169,450	0	0	0
	Total	**0**	**2,134,746**	**1,853,457**	**2,168,146**	**2,062,208**	**2,122,245**

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 improved the performance and competitiveness of Liberian rubber supply chain and value chain activities

Objectives (FY2016-17):

#Type!

Achievements (FY2016-17):

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	109,740	109,740	110,124
22 USE OF GOODS AND SERVICES	0	0	0	395,584	331,436	364,580
Total	**0**	**0**	**0**	**505,324**	**441,176**	**474,704**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	0	0	0	505,324	505,324	505,324
Total	**0**	**0**	**0**	**505,324**	**441,176**	**474,704**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**109,740**	**109,740**	**110,124**
211101 Basic Salary - Civil Service	0	0	0	43,548	43,548	43,700
211110 General Allowance	0	0	0	42,312	42,312	42,460
211127 Non-professionals (Casual Workers)	0	0	0	23,880	23,880	23,964
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**395,584**	**331,436**	**364,580**
221104 Domestic Travel-Means of Travel	0	0	0	4,500	3,770	4,147
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	4,000	3,351	3,686
221201 Electricity	0	0	0	3,500	2,932	3,226
221202 Water and Sewage	0	0	0	2,500	2,095	2,304
221203 Telecommunications, Internet, Postage and Courier	0	0	0	4,500	3,770	4,147
221303 Office Building Rental and Lease	0	0	0	9,500	7,959	8,755
221306 Other Rental and Lease	0	0	0	4,000	3,351	3,686
221401 Fuel and Lubricants - Vehicles	0	0	0	5,750	4,818	5,299
221402 Fuel and Lubricants – Generator	0	0	0	2,499	2,094	2,303
221403 Fuel and Lubricants	0	0	0	2,250	1,885	2,074
221501 Repair and Maintenance–Civil	0	0	0	2,000	1,676	1,843
221502 Repairs and Maintenance - Vehicles	0	0	0	4,250	3,561	3,917
221503 Repairs and Maintenance–Generators	0	0	0	1,280	1,072	1,180

441 RUBBER DEVELOPMENT FUND INCORPORATED

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	167	140	154
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	5,000	4,189	4,608
221601	Cleaning Materials and Services	0	0	0	4,000	3,351	3,686
221602	Stationery	0	0	0	3,950	3,309	3,640
221604	Newspapers, Books and Periodicals	0	0	0	3,000	2,514	2,765
221605	Computer Supplies and ICT Services	0	0	0	550	461	507
221807	Agricultural Supplies and Inputs	0	0	0	204,461	171,306	188,436
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	6,625	5,551	6,106
222103	Food and Catering Services	0	0	0	4,450	3,728	4,101
222108	Advertising and Public Relations	0	0	0	350	293	323
222109	Operational Expenses	0	0	0	100,000	83,784	92,162
222113	Guard and Security Services	0	0	0	4,500	3,770	4,147
222116	Bank Charges	0	0	0	2,000	1,676	1,843
223106	Vehicle Insurance	0	0	0	6,002	5,029	5,532
	Total	**0**	**0**	**0**	**505,324**	**441,176**	**474,704**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	0	0	505,324	441,176	474,704
	Total	**0**	**0**	**0**	**505,324**	**441,176**	**474,704**

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

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.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	0	0	0	1,669	1,669	1,669

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	40,917,996	24,204,129	0	0	0	0
21 COMPENSATION OF EMPLOYEES	6,840,919	7,570,095	7,584,355	8,142,903	8,142,903	8,171,403
22 USE OF GOODS AND SERVICES	4,993,863	7,951,692	10,548,026	6,953,755	5,826,134	6,408,747
23 CONSUMPTION OF FIXED CAPITAL	2,748,952	2,461,500	18,539,116	0	0	0
26 GRANTS	36,385	33,838	1,124,543	21,278	18,961	20,858
31 NON-FINANCIAL ASSETS	0	0	0	23,637,066	18,922,417	21,954,923
Total	**55,538,115**	**42,221,254**	**37,796,040**	**38,755,002**	**32,910,415**	**36,555,932**

Summary by Spending Entity:

SPENDING ENTITY	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
121 Liberia Broadcasting System	754,740	1,243,857	1,126,939	705,892	642,489	677,493
324 National Housing Authority	756,216	2,926,739	1,244,237	794,936	765,149	782,679
404 Ministry of Post and Telecommunication	1,307,455	1,306,802	1,328,163	1,442,091	1,411,455	1,432,345
406 Ministry of Transport	1,894,392	2,136,373	1,806,829	1,850,062	1,790,928	1,826,680
409 Ministry of Public Works	46,888,748	30,258,248	25,082,556	29,999,976	24,707,007	28,046,962
415 National Transit Authority	1,915,582	2,265,636	2,089,496	2,427,996	2,228,157	2,335,593
418 Liberia Telecommunication Corporation	550,000	0	0	200,000	167,568	184,325
419 National Housing and Savings Bank	126,960	116,998	116,998	117,000	117,000	117,410
429 Liberia Airport Authority	1,344,022	1,966,601	5,000,822	1,217,049	1,080,663	1,152,446
Total	**55,538,115**	**42,221,254**	**37,796,040**	**38,755,002**	**32,910,415**	**36,555,932**

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.

Objectives (FY2016-17):

Provide the national public access to quality information about government's development programs and Policies; renovate the main administrative/studio building; set up sub-station in Greenville Sinoe County; improve broadcast to all parts of Liberia.

Achievements (FY2016-17):

Stabilized the erratic broadcast operations of ELBC Radio and LNTV through the acquisition and installation of two new 250kva generators; improved on the corporate relations between the Liberia Electricity Corporation and LBS which led to an uninterrupted broadcast operations of the system in the last 18 months

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	316,972	325,000	325,000	325,000	325,000	326,138
22 USE OF GOODS AND SERVICES	367,084	918,857	801,939	337,002	282,354	310,589
23 CONSUMPTION OF FIXED CAPITAL	70,684	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	43,890	35,136	40,767
Total	**754,740**	**1,243,857**	**1,126,939**	**705,892**	**642,489**	**677,493**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	754,740	1,243,857	1,126,939	705,892	705,892	705,892
Total	**754,740**	**1,243,857**	**1,126,939**	**705,892**	**642,489**	**677,493**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**316,972**	**325,000**	**325,000**	**325,000**	**325,000**	**326,138**
211101	Basic Salary - Civil Service	229,808	303,398	303,398	303,398	303,398	304,460
211110	General Allowance	87,164	21,602	21,602	21,602	21,602	21,678
22	**USE OF GOODS AND SERVICES**	**367,084**	**918,857**	**801,939**	**337,002**	**282,354**	**310,589**
221202	Water and Sewage	0	2,728	478	2,728	2,286	2,514
221402	Fuel and Lubricants – Generator	337,869	509,129	401,089	254,561	213,281	234,610
221501	Repair and Maintenance–Civil	1,300	200,000	203,880	64,183	53,775	59,153
221504	Repairs and Maintenance, Machinery, Equipment	2,999	0	0	0	0	0
221605	Computer Supplies and ICT Services	0	0	0	10,000	8,378	9,216
221701	Consultancy Services	24,916	7,000	7,353	5,530	4,633	5,097
222109	Operational Expenses	0	200,000	189,139	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**70,684**	**0**	**0**	**0**	**0**	**0**
232211	Machinery and other Equipment	58,986	0	0	0	0	0
232221	Furniture and Fixtures	5,999	0	0	0	0	0

121 LIBERIA BROADCASTING SYSTEM

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232301	Information Communication Technology	5,699	0	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**43,890**	**35,136**	**40,767**
312201	Transport Equipment-Vehicles	0	0	0	31,601	25,298	29,352
312202	Transport Equipment- Other	0	0	0	12,289	9,838	11,414
	Total	**754,740**	**1,243,857**	**1,126,939**	**705,892**	**642,489**	**677,493**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	754,740	1,243,857	1,126,939	705,892	642,489	677,493
	Total	**754,740**	**1,243,857**	**1,126,939**	**705,892**	**642,489**	**677,493**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**754,740**	**1,243,857**	**1,126,939**	**693,603**	**632,652**	**666,079**
21	COMPENSATION OF EMPLOYEES	316,972	325,000	325,000	325,000	325,000	326,138
22	USE OF GOODS AND SERVICES	367,084	918,857	801,939	337,002	282,354	310,589
23	CONSUMPTION OF FIXED CAPITAL	70,684	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	0	0	31,601	25,298	29,352
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**12,289**	**9,838**	**11,414**
31	NON-FINANCIAL ASSETS	0	0	0	12,289	9,838	11,414
	Total	**754,740**	**1,243,857**	**1,126,939**	**705,892**	**642,489**	**677,493**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**754,740**	**1,243,857**	**1,126,939**	**693,603**	**632,652**	**666,079**
21	**COMPENSATION OF EMPLOYEES**	**316,972**	**325,000**	**325,000**	**325,000**	**325,000**	**326,138**
211101	Basic Salary - Civil Service	229,808	303,398	303,398	303,398	303,398	304,460
211110	General Allowance	87,164	21,602	21,602	21,602	21,602	21,678
22	**USE OF GOODS AND SERVICES**	**367,084**	**918,857**	**801,939**	**337,002**	**282,354**	**310,589**
221202	Water and Sewage	0	2,728	478	2,728	2,286	2,514
221402	Fuel and Lubricants – Generator	337,869	509,129	401,089	254,561	213,281	234,610
221501	Repair and Maintenance–Civil	1,300	200,000	203,880	64,183	53,775	59,153
221504	Repairs and Maintenance, Machinery, Equipment	2,999	0	0	0	0	0
221605	Computer Supplies and ICT Services	0	0	0	10,000	8,378	9,216
221701	Consultancy Services	24,916	7,000	7,353	5,530	4,633	5,097
222109	Operational Expenses	0	200,000	189,139	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**70,684**	**0**	**0**	**0**	**0**	**0**
232211	Machinery and other Equipment	58,986	0	0	0	0	0

121 LIBERIA BROADCASTING SYSTEM

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232221 Furniture and Fixtures	5,999	0	0	0	0	0
232301 Information Communication Technology	5,699	0	0	0	0	0
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**31,601**	**25,298**	**29,352**
312201 Transport Equipment-Vehicles	0	0	0	31,601	25,298	29,352
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**12,289**	**9,838**	**11,414**
31 NON-FINANCIAL ASSETS	**0**	**0**	**0**	**12,289**	**9,838**	**11,414**
312202 Transport Equipment- Other	0	0	0	12,289	9,838	11,414
Total	**754,740**	**1,243,857**	**1,126,939**	**705,892**	**642,489**	**677,493**

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 developments programs in the country.

Objectives (FY2016-17):

Continue the expansion on the Ben Town, Marshall Project by constructing additional 45 housing units

Achievements (FY2016-17):

Concluded negotiations for the acquisition of 25 acres of land for the relocation of the residents of West Point; completed the technical survey for the topographic layout for the Ben Town Estate

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	2,250,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	600,932	611,248	611,248	611,248	611,248	613,387
22 USE OF GOODS AND SERVICES	110,285	65,491	27,873	183,688	153,901	169,291
23 CONSUMPTION OF FIXED CAPITAL	44,999	0	605,116	0	0	0
Total	**756,216**	**2,926,739**	**1,244,237**	**794,936**	**765,149**	**782,679**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	756,216	2,926,739	1,244,237	794,936	794,936	794,936
Total	**756,216**	**2,926,739**	**1,244,237**	**794,936**	**765,149**	**782,679**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0115	NHA Housing Policy Project	0	2,250,000	605,116	0	0	0
	Total	**0**	**2,250,000**	**605,116**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**0**	**2,250,000**	**605,116**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	**0**	**2,250,000**	**0**	**0**	**0**	**0**
200000 Natioinal Project	0	2,250,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**600,932**	**611,248**	**611,248**	**611,248**	**611,248**	**613,387**
211101 Basic Salary - Civil Service	460,016	465,000	465,000	465,000	465,000	466,628
211110 General Allowance	86,631	86,248	86,248	86,248	86,248	86,550
211116 Special Allowance	54,285	60,000	60,000	60,000	60,000	60,210
22 USE OF GOODS AND SERVICES	**110,285**	**65,491**	**27,873**	**183,688**	**153,901**	**169,291**
221201 Electricity	4,902	0	0	0	0	0
221402 Fuel and Lubricants – Generator	5,467	0	0	0	0	0
222109 Operational Expenses	99,916	65,491	27,873	183,688	153,901	169,291
23 CONSUMPTION OF FIXED CAPITAL	**44,999**	**0**	**605,116**	**0**	**0**	**0**

324 NATIONAL HOUSING AUTHORITY

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232111 Residential Buildings	0	0	605,116	0	0	0
232201 Transport Equipment	44,999	0	0	0	0	0
Total	**756,216**	**2,926,739**	**1,244,237**	**794,936**	**765,149**	**782,679**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	756,216	2,926,739	1,244,237	794,936	765,149	782,679
	Total	**756,216**	**2,926,739**	**1,244,237**	**794,936**	**765,149**	**782,679**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**756,216**	**2,926,739**	**639,121**	**755,610**	**732,200**	**746,435**
20 CAPITAL INVESTMENT	0	2,250,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	600,932	611,248	611,248	611,248	611,248	613,387
22 USE OF GOODS AND SERVICES	110,285	65,491	27,873	144,362	120,952	133,047
23 CONSUMPTION OF FIXED CAPITAL	44,999	0	0	0	0	0
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**605,116**	**39,326**	**32,949**	**36,244**
22 USE OF GOODS AND SERVICES	0	0	0	39,326	32,949	36,244
23 CONSUMPTION OF FIXED CAPITAL	0	0	605,116	0	0	0
Total	**756,216**	**2,926,739**	**1,244,237**	**794,936**	**765,149**	**782,679**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**756,216**	**2,926,739**	**639,121**	**755,610**	**732,200**	**746,435**
20 CAPITAL INVESTMENT	**0**	**2,250,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	2,250,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**600,932**	**611,248**	**611,248**	**611,248**	**611,248**	**613,387**
211101 Basic Salary - Civil Service	460,016	465,000	465,000	465,000	465,000	466,628
211110 General Allowance	86,631	86,248	86,248	86,248	86,248	86,550
211116 Special Allowance	54,285	60,000	60,000	60,000	60,000	60,210
22 USE OF GOODS AND SERVICES	**110,285**	**65,491**	**27,873**	**144,362**	**120,952**	**133,047**
221201 Electricity	4,902	0	0	0	0	0
221402 Fuel and Lubricants – Generator	5,467	0	0	0	0	0
222109 Operational Expenses	99,916	65,491	27,873	144,362	120,952	133,047
23 CONSUMPTION OF FIXED CAPITAL	**44,999**	**0**	**0**	**0**	**0**	**0**
232201 Transport Equipment	44,999	0	0	0	0	0
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**605,116**	**39,326**	**32,949**	**36,244**
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**39,326**	**32,949**	**36,244**
222109 Operational Expenses	0	0	0	39,326	32,949	36,244
23 CONSUMPTION OF FIXED CAPITAL	**0**	**0**	**605,116**	**0**	**0**	**0**

324 NATIONAL HOUSING AUTHORITY

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232111 Residential Buildings	0	0	605,116	0	0	0
Total	**756,216**	**2,926,739**	**1,244,237**	**794,936**	**765,149**	**782,679**

404 MINISTRY OF POST AND TELECOMMUNICATION

Mission:

The Ministry was created by an Act of the National Legislature in September 1978 to administers postal and telecommunications services throughout Liberia and provides administrative guidelines for postal and telecommunication facilities that are operated in the country. The Ministry is mandated by law to ensure the unhindered movement of mail and formulate appropriate policies which will access affordable information communications technology (IT) across the length and breadth of Liberia.

Objectives (FY2016-17):

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.

Achievements (FY2016-17):

Launched the E-government platform which brings together all government Ministries and Agencies on a single platform; made partial payment of dues owed to the international partners (PAPU, WAPCO, and UPU) ; maintained the Ministry's track and trace platform for the mailing process; and efficiently conveyed/delivered mailed items abroad and within Liberia.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	907,203	978,158	992,418	1,246,173	1,246,173	1,250,535
22 USE OF GOODS AND SERVICES	288,875	294,806	272,572	174,640	146,320	160,952
23 CONSUMPTION OF FIXED CAPITAL	74,992	0	33,890	0	0	0
26 GRANTS	36,385	33,838	29,283	21,278	18,961	20,858
Total	**1,307,455**	**1,306,802**	**1,328,163**	**1,442,091**	**1,411,455**	**1,432,345**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Postal Services	322,725	415,900	384,011	395,885	395,885	395,885
200 National Communications and Postal Services	112,979	108,542	105,545	107,852	107,852	107,852
300 Administration and Management	871,751	782,360	838,607	938,354	938,354	938,354
Total	**1,307,455**	**1,306,802**	**1,328,163**	**1,442,091**	**1,411,455**	**1,432,345**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**907,203**	**978,158**	**992,418**	**1,246,173**	**1,246,173**	**1,250,535**
211101 Basic Salary - Civil Service	428,928	454,731	460,107	469,693	469,693	471,337
211104 Honorarium	139,153	0	0	0	0	0
211110 General Allowance	339,122	523,427	532,311	776,480	776,480	779,198
22 USE OF GOODS AND SERVICES	**288,875**	**294,806**	**272,572**	**174,640**	**146,320**	**160,952**
221101 Foreign Travel-Means of travel	9,393	9,000	4,239	4,500	3,770	4,147
221102 Foreign Travel-Daily Subsistance Allowance	9,051	9,732	4,603	4,866	4,077	4,485
221103 Foreign Travel-Incidential Allowance	3,003	2,000	2,059	1,000	838	922
221105 Domestic Travel-Daily Subsistance Allowance	795	2,800	2,831	2,800	2,346	2,581
221201 Electricity	11,440	20,000	14,004	20,000	16,757	18,432

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221202	Water and Sewage	1,730	8,000	6,302	5,000	4,189	4,608
221203	Telecommunications, Internet, Postage and Courier	17,385	32,150	32,154	16,075	13,468	14,815
221401	Fuel and Lubricants - Vehicles	33,130	22,702	18,340	11,351	9,510	10,461
221402	Fuel and Lubricants – Generator	8,776	5,000	2,188	2,500	2,095	2,304
221501	Repair and Maintenance–Civil	0	0	47,267	0	0	0
221502	Repairs and Maintenance - Vehicles	9,156	12,000	4,492	8,104	6,790	7,469
221504	Repairs and Maintenance, Machinery, Equipment	1,198	0	0	0	0	0
221602	Stationery	6,649	6,700	2,310	6,873	5,758	6,334
221603	Printing, Binding and Publications Services	11,493	10,000	10,504	5,909	4,951	5,446
221605	Computer Supplies and ICT Services	1,723	2,100	2,206	2,100	1,759	1,935
221701	Consultancy Services	45,775	57,028	44,923	0	0	0
221817	Domestic Mail Conveyance	13,645	16,050	1,050	16,150	13,531	14,884
221818	International Mail Conveyance	76,022	51,852	44,013	51,752	43,360	47,696
222101	Celebrations, Commemorations and State Visit	5,763	5,742	6,031	755	633	696
222102	Workshops, Conferences, Symposia and Seminars	1,840	0	0	0	0	0
222105	Entertainment Representation and Gifts	9,161	3,500	3,676	3,500	2,932	3,226
222109	Operational Expenses	860	10,000	10,504	6,000	5,027	5,530
222110	Subscriptions	10,887	4,000	4,202	5,000	4,189	4,608
223106	Vehicle Insurance	0	4,450	4,674	405	339	373
23	**CONSUMPTION OF FIXED CAPITAL**	**74,992**	**0**	**33,890**	**0**	**0**	**0**
232201	Transport Equipment	74,992	0	0	0	0	0
232221	Furniture and Fixtures	0	0	33,890	0	0	0
26	**GRANTS**	**36,385**	**33,838**	**29,283**	**21,278**	**18,961**	**20,858**
262101	Contributions to International	36,385	0	0	0	0	0
262104	Contributions to International Organization	0	33,838	29,283	21,278	18,961	20,858
	Total	**1,307,455**	**1,306,802**	**1,328,163**	**1,442,091**	**1,411,455**	**1,432,345**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,307,455	1,306,802	1,328,163	1,442,091	1,411,455	1,432,345
	Total	**1,307,455**	**1,306,802**	**1,328,163**	**1,442,091**	**1,411,455**	**1,432,345**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**POSTAL SERVICES**	**322,725**	**415,900**	**384,011**	**395,885**	**380,038**	**389,944**
21	COMPENSATION OF EMPLOYEES	174,801	291,168	291,168	291,168	291,168	292,187
22	USE OF GOODS AND SERVICES	111,539	90,894	63,560	83,439	69,909	76,899

404 MINISTRY OF POST AND TELECOMMUNICATION

26 GRANTS	36,385	33,838	29,283	21,278	18,961	20,858
Total	**322,725**	**415,900**	**384,011**	**395,885**	**380,038**	**389,944**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 POSTAL SERVICES	**322,725**	**415,900**	**384,011**	**395,885**	**380,038**	**389,944**
21 COMPENSATION OF EMPLOYEES	**174,801**	**291,168**	**291,168**	**291,168**	**291,168**	**292,187**
211101 Basic Salary - Civil Service	85,107	193,312	193,312	193,312	193,312	193,989
211110 General Allowance	89,694	97,856	97,856	97,856	97,856	98,198
22 USE OF GOODS AND SERVICES	**111,539**	**90,894**	**63,560**	**83,439**	**69,909**	**76,899**
221105 Domestic Travel-Daily Subsistance Allowance	795	2,800	2,831	2,800	2,346	2,581
221203 Telecommunications, Internet, Postage and Courier	1,574	2,250	1,550	2,250	1,885	2,074
221401 Fuel and Lubricants - Vehicles	11,285	6,000	5,075	6,000	5,027	5,530
221502 Repairs and Maintenance - Vehicles	1,443	5,000	1,750	2,784	2,333	2,566
221602 Stationery	637	1,200	1,260	948	794	874
221605 Computer Supplies and ICT Services	375	0	0	0	0	0
221817 Domestic Mail Conveyance	13,645	16,050	1,050	16,150	13,531	14,884
221818 International Mail Conveyance	76,022	51,852	44,013	51,752	43,360	47,696
222101 Celebrations, Commemorations and State Visit	5,763	5,742	6,031	755	633	696
26 GRANTS	**36,385**	**33,838**	**29,283**	**21,278**	**18,961**	**20,858**
262101 Contributions to International	36,385	0	0	0	0	0
262104 Contributions to International Organization	0	33,838	29,283	21,278	18,961	20,858
Total	**322,725**	**415,900**	**384,011**	**395,885**	**380,038**	**389,944**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 NATIONAL COMMUNICATIONS AND POSTAL SERVICES	**112,979**	**108,542**	**105,545**	**107,852**	**106,774**	**107,685**
21 COMPENSATION OF EMPLOYEES	104,495	101,205	101,205	101,205	101,205	101,559
22 USE OF GOODS AND SERVICES	8,484	7,337	4,340	6,647	5,569	6,126
Total	**112,979**	**108,542**	**105,545**	**107,852**	**106,774**	**107,685**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200 NATIONAL COMMUNICATIONS AND POSTAL SERVICES	**112,979**	**108,542**	**105,545**	**107,852**	**106,774**	**107,685**
21 COMPENSATION OF EMPLOYEES	**104,495**	**101,205**	**101,205**	**101,205**	**101,205**	**101,559**
211101 Basic Salary - Civil Service	43,811	40,521	40,521	40,521	40,521	40,663
211110 General Allowance	60,684	60,684	60,684	60,684	60,684	60,896
22 USE OF GOODS AND SERVICES	**8,484**	**7,337**	**4,340**	**6,647**	**5,569**	**6,126**

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221203	Telecommunications, Internet, Postage and Courier	4,104	2,500	1,823	2,500	2,095	2,304
221401	Fuel and Lubricants - Vehicles	1,654	1,837	1,555	1,837	1,539	1,693
221502	Repairs and Maintenance - Vehicles	1,339	2,000	700	1,520	1,274	1,401
221602	Stationery	637	1,000	262	790	662	728
221605	Computer Supplies and ICT Services	750	0	0	0	0	0
	Total	**112,979**	**108,542**	**105,545**	**107,852**	**106,774**	**107,685**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**871,751**	**782,360**	**838,607**	**938,354**	**924,643**	**934,715**
21	COMPENSATION OF EMPLOYEES	627,907	585,785	600,045	853,800	853,800	856,788
22	USE OF GOODS AND SERVICES	168,852	196,575	204,672	84,554	70,843	77,927
23	CONSUMPTION OF FIXED CAPITAL	74,992	0	33,890	0	0	0
	Total	**871,751**	**782,360**	**838,607**	**938,354**	**924,643**	**934,715**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**ADMINISTRATION AND MANAGEMENT**	**871,751**	**782,360**	**838,607**	**938,354**	**924,643**	**934,715**
21	**COMPENSATION OF EMPLOYEES**	**627,907**	**585,785**	**600,045**	**853,800**	**853,800**	**856,788**
211101	Basic Salary - Civil Service	300,010	220,898	226,274	235,860	235,860	236,686
211104	Honorarium	139,153	0	0	0	0	0
211110	General Allowance	188,744	364,887	373,771	617,940	617,940	620,103
22	**USE OF GOODS AND SERVICES**	**168,852**	**196,575**	**204,672**	**84,554**	**70,843**	**77,927**
221101	Foreign Travel-Means of travel	9,393	9,000	4,239	4,500	3,770	4,147
221102	Foreign Travel-Daily Subsistance Allowance	9,051	9,732	4,603	4,866	4,077	4,485
221103	Foreign Travel-Incidential Allowance	3,003	2,000	2,059	1,000	838	922
221201	Electricity	11,440	20,000	14,004	20,000	16,757	18,432
221202	Water and Sewage	1,730	8,000	6,302	5,000	4,189	4,608
221203	Telecommunications, Internet, Postage and Courier	11,707	27,400	28,781	11,325	9,489	10,437
221401	Fuel and Lubricants - Vehicles	20,191	14,865	11,710	3,514	2,944	3,239
221402	Fuel and Lubricants – Generator	8,776	5,000	2,188	2,500	2,095	2,304
221501	Repair and Maintenance–Civil	0	0	47,267	0	0	0
221502	Repairs and Maintenance - Vehicles	6,374	5,000	2,042	3,800	3,184	3,502
221504	Repairs and Maintenance, Machinery, Equipment	1,198	0	0	0	0	0
221602	Stationery	5,375	4,500	788	5,135	4,302	4,733
221603	Printing, Binding and Publications Services	11,493	10,000	10,504	5,909	4,951	5,446

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221605	Computer Supplies and ICT Services	598	2,100	2,206	2,100	1,759	1,935
221701	Consultancy Services	45,775	57,028	44,923	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,840	0	0	0	0	0
222105	Entertainment Representation and Gifts	9,161	3,500	3,676	3,500	2,932	3,226
222109	Operational Expenses	860	10,000	10,504	6,000	5,027	5,530
222110	Subscriptions	10,887	4,000	4,202	5,000	4,189	4,608
223106	Vehicle Insurance	0	4,450	4,674	405	339	373
23	**CONSUMPTION OF FIXED CAPITAL**	**74,992**	**0**	**33,890**	**0**	**0**	**0**
232201	Transport Equipment	74,992	0	0	0	0	0
232221	Furniture and Fixtures	0	0	33,890	0	0	0
	Total	**871,751**	**782,360**	**838,607**	**938,354**	**924,643**	**934,715**

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.

Objectives (FY2016-17):

Register 36,500 motor vehicles and generate US$5,575,000; issue 11, 500 drivers' licenses to qualified applicant drivers and to generate US$305,500; issue 875 eligibility certificates to duly registered transport related businesses to generate US$175,000;to procure automatic hydrometric stations to be placed on the six major rivers of Liberia;train 23 hydrologists at any WMO approved training Institution in the Region; to complete payment for 11 automatic weather stations installed around the Country and complete payment for the renovation of the National Meteorological Center (NMC); to procure and installmeteorological and climate database equipment for the NMC; continue the enforcement of the Motor Vehicle Third Party Liability Insurance Scheme and generate US$252,000 from insurance stickers

Achievements (FY2016-17):

Trained one hundred and thirty-five (135) persons from the decentralized County Disaster Management Committee (CDMC) in conducting hazard and vulnerability mapping in 3 regional workshops; trained One hundred and eighty (180) farmers, fishermen, coastal dwellers and local government officials in the use of climate information to enhance planning for climate change adaptation in their various livelihood activities

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	1,084,608	1,202,398	1,202,398	1,485,398	1,485,398	1,490,597
22 USE OF GOODS AND SERVICES	670,993	861,475	604,431	364,664	305,530	336,083
23 CONSUMPTION OF FIXED CAPITAL	138,791	72,500	0	0	0	0
Total	**1,894,392**	**2,136,373**	**1,806,829**	**1,850,062**	**1,790,928**	**1,826,680**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Land Transport and Rail Transp	515,608	726,484	599,224	511,426	511,426	511,426
300 Administration and Management	1,378,784	1,409,889	1,207,605	1,338,636	1,338,636	1,338,636
Total	**1,894,392**	**2,136,373**	**1,806,829**	**1,850,062**	**1,790,928**	**1,826,680**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**1,084,608**	**1,202,398**	**1,202,398**	**1,485,398**	**1,485,398**	**1,490,597**
211101	Basic Salary - Civil Service	432,309	381,386	381,386	381,386	381,386	382,721
211110	General Allowance	652,299	821,012	821,012	1,104,012	1,104,012	1,107,876
22	**USE OF GOODS AND SERVICES**	**670,993**	**861,475**	**604,431**	**364,664**	**305,530**	**336,083**
221101	Foreign Travel-Means of travel	0	3,000	0	625	524	576
221102	Foreign Travel-Daily Subsistance Allowance	0	5,000	369	2,500	2,095	2,304
221103	Foreign Travel-Incidential Allowance	0	1,500	0	0	0	0
221104	Domestic Travel-Means of Travel	4,921	4,000	2,179	3,000	2,514	2,765
221105	Domestic Travel-Daily Subsistance Allowance	8,474	12,500	6,166	10,750	9,007	9,907

406 MINISTRY OF TRANSPORT

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221201	Electricity	9,843	60,000	30,461	85,000	71,216	78,338
221202	Water and Sewage	2,499	3,000	2,036	2,000	1,676	1,843
221203	Telecommunications, Internet, Postage and Courier	29,254	38,820	21,975	17,500	14,662	16,128
221301	Land Rental and Lease	0	8,000	0	0	0	0
221303	Office Building Rental and Lease	92,960	5,000	5,252	3,000	2,514	2,765
221305	Vehicle Rental and Lease	3,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	50,921	69,698	43,448	25,000	20,946	23,041
221402	Fuel and Lubricants – Generator	32,017	30,314	19,042	14,700	12,316	13,548
221501	Repair and Maintenance–Civil	8,085	63,000	6,302	6,000	5,027	5,530
221502	Repairs and Maintenance - Vehicles	16,133	19,000	7,583	6,588	5,520	6,072
221503	Repairs and Maintenance–Generators	5,693	3,000	2,101	640	536	590
221504	Repairs and Maintenance, Machinery, Equipment	1,100	5,000	1,609	1,250	1,047	1,152
221601	Cleaning Materials and Services	4,319	6,350	4,014	2,092	1,753	1,928
221602	Stationery	17,029	18,000	15,962	22,170	18,575	20,432
221603	Printing, Binding and Publications Services	11,530	10,000	6,828	25,000	20,946	23,041
221605	Computer Supplies and ICT Services	53,539	15,000	5,515	7,249	6,074	6,681
221606	Other Office Materials and Consumable	49,998	0	0	0	0	0
221701	Consultancy Services	138,992	123,333	129,547	96,200	80,600	88,660
222101	Celebrations, Commemorations and State Visit	9,870	19,800	10,399	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	612	0	0	0	0	0
222103	Food and Catering Services	781	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,605	0	0	0	0	0
222108	Advertising and Public Relations	5,874	3,500	3,676	2,400	2,011	2,212
222109	Operational Expenses	109,769	333,160	279,704	31,000	25,973	28,570
223106	Vehicle Insurance	2,175	1,500	263	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**138,791**	**72,500**	**0**	**0**	**0**	**0**
232201	Transport Equipment	135,991	60,000	0	0	0	0
232221	Furniture and Fixtures	2,800	0	0	0	0	0
232301	Information Communication Technology	0	12,500	0	0	0	0
	Total	**1,894,392**	**2,136,373**	**1,806,829**	**1,850,062**	**1,790,928**	**1,826,680**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,894,392	2,136,373	1,806,829	1,850,062	1,790,928	1,826,680
	Total	**1,894,392**	**2,136,373**	**1,806,829**	**1,850,062**	**1,790,928**	**1,826,680**

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

406 MINISTRY OF TRANSPORT

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 LAND TRANSPORT AND RAIL TRANSP	**515,608**	**726,484**	**599,224**	**511,426**	**497,004**	**505,934**
21 COMPENSATION OF EMPLOYEES	324,335	380,634	380,634	422,488	422,488	423,967
22 USE OF GOODS AND SERVICES	191,273	273,350	218,590	88,938	74,516	81,967
23 CONSUMPTION OF FIXED CAPITAL	0	72,500	0	0	0	0
Total	**515,608**	**726,484**	**599,224**	**511,426**	**497,004**	**505,934**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 LAND TRANSPORT AND RAIL TRANSP	**515,608**	**726,484**	**599,224**	**511,426**	**497,004**	**505,934**
21 COMPENSATION OF EMPLOYEES	**324,335**	**380,634**	**380,634**	**422,488**	**422,488**	**423,967**
211101 Basic Salary - Civil Service	82,388	138,686	138,686	138,686	138,686	139,171
211110 General Allowance	241,947	241,948	241,948	283,802	283,802	284,795
22 USE OF GOODS AND SERVICES	**191,273**	**273,350**	**218,590**	**88,938**	**74,516**	**81,967**
221104 Domestic Travel-Means of Travel	3,900	2,500	1,549	1,750	1,466	1,613
221105 Domestic Travel-Daily Subsistance Allowance	2,189	5,000	4,853	7,500	6,284	6,912
221203 Telecommunications, Internet, Postage and Courier	20,413	8,820	4,717	15,000	12,568	13,824
221303 Office Building Rental and Lease	2,999	5,000	5,252	3,000	2,514	2,765
221305 Vehicle Rental and Lease	3,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	22,824	30,000	18,382	20,000	16,757	18,432
221402 Fuel and Lubricants – Generator	13,070	10,030	6,147	300	251	276
221501 Repair and Maintenance–Civil	8,085	3,000	3,151	3,000	2,514	2,765
221502 Repairs and Maintenance - Vehicles	6,220	7,500	4,727	2,888	2,420	2,662
221504 Repairs and Maintenance, Machinery, Equipment	275	2,500	0	0	0	0
221602 Stationery	7,851	5,000	3,063	9,000	7,541	8,295
221603 Printing, Binding and Publications Services	4,000	6,500	5,252	10,000	8,378	9,216
221605 Computer Supplies and ICT Services	46,270	10,000	3,939	2,500	2,095	2,304
221606 Other Office Materials and Consumable	49,998	0	0	0	0	0
222105 Entertainment Representation and Gifts	179	0	0	0	0	0
222109 Operational Expenses	0	177,500	157,558	14,000	11,730	12,903
23 CONSUMPTION OF FIXED CAPITAL	**0**	**72,500**	**0**	**0**	**0**	**0**
232201 Transport Equipment	0	60,000	0	0	0	0
232301 Information Communication Technology	0	12,500	0	0	0	0
Total	**515,608**	**726,484**	**599,224**	**511,426**	**497,004**	**505,934**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

406 MINISTRY OF TRANSPORT

0300 ADMINISTRATION AND MANAGEMENT	**1,378,784**	**1,409,889**	**1,207,605**	**1,338,636**	**1,293,924**	**1,320,746**
21 COMPENSATION OF EMPLOYEES	760,273	821,764	821,764	1,062,910	1,062,910	1,066,630
22 USE OF GOODS AND SERVICES	479,720	588,125	385,841	275,726	231,014	254,116
23 CONSUMPTION OF FIXED CAPITAL	138,791	0	0	0	0	0
Total	**1,378,784**	**1,409,889**	**1,207,605**	**1,338,636**	**1,293,924**	**1,320,746**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 ADMINISTRATION AND MANAGEMENT	**1,378,784**	**1,409,889**	**1,207,605**	**1,338,636**	**1,293,924**	**1,320,746**
21 COMPENSATION OF EMPLOYEES	**760,273**	**821,764**	**821,764**	**1,062,910**	**1,062,910**	**1,066,630**
211101 Basic Salary - Civil Service	349,921	242,700	242,700	242,700	242,700	243,549
211110 General Allowance	410,352	579,064	579,064	820,210	820,210	823,081
22 USE OF GOODS AND SERVICES	**479,720**	**588,125**	**385,841**	**275,726**	**231,014**	**254,116**
221101 Foreign Travel-Means of travel	0	3,000	0	625	524	576
221102 Foreign Travel-Daily Subsistance Allowance	0	5,000	369	2,500	2,095	2,304
221103 Foreign Travel-Incidential Allowance	0	1,500	0	0	0	0
221104 Domestic Travel-Means of Travel	1,021	1,500	630	1,250	1,047	1,152
221105 Domestic Travel-Daily Subsistance Allowance	6,285	7,500	1,313	3,250	2,723	2,995
221201 Electricity	9,843	60,000	30,461	85,000	71,216	78,338
221202 Water and Sewage	2,499	3,000	2,036	2,000	1,676	1,843
221203 Telecommunications, Internet, Postage and Courier	8,841	30,000	17,258	2,500	2,095	2,304
221301 Land Rental and Lease	0	8,000	0	0	0	0
221303 Office Building Rental and Lease	89,961	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	28,097	39,698	25,066	5,000	4,189	4,608
221402 Fuel and Lubricants – Generator	18,947	20,284	12,895	14,400	12,065	13,271
221501 Repair and Maintenance–Civil	0	60,000	3,151	3,000	2,514	2,765
221502 Repairs and Maintenance - Vehicles	9,913	11,500	2,856	3,700	3,100	3,410
221503 Repairs and Maintenance–Generators	5,693	3,000	2,101	640	536	590
221504 Repairs and Maintenance, Machinery, Equipment	825	2,500	1,609	1,250	1,047	1,152
221601 Cleaning Materials and Services	4,319	6,350	4,014	2,092	1,753	1,928
221602 Stationery	9,178	13,000	12,899	13,170	11,034	12,138
221603 Printing, Binding and Publications Services	7,530	3,500	1,576	15,000	12,568	13,824
221605 Computer Supplies and ICT Services	7,269	5,000	1,576	4,749	3,979	4,377
221701 Consultancy Services	138,992	123,333	129,547	96,200	80,600	88,660
222101 Celebrations, Commemorations and State Visit	9,870	19,800	10,399	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	612	0	0	0	0	0

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222103	Food and Catering Services	781	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,426	0	0	0	0	0
222108	Advertising and Public Relations	5,874	3,500	3,676	2,400	2,011	2,212
222109	Operational Expenses	109,769	155,660	122,146	17,000	14,243	15,668
223106	Vehicle Insurance	2,175	1,500	263	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**138,791**	**0**	**0**	**0**	**0**	**0**
232201	Transport Equipment	135,991	0	0	0	0	0
232221	Furniture and Fixtures	2,800	0	0	0	0	0
	Total	**1,378,784**	**1,409,889**	**1,207,605**	**1,338,636**	**1,293,924**	**1,320,746**

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.

Objectives (FY2016-17):

Design, supervise and review infrastructures projects; issue building and construction permits and perform strategic cost analysis for all infrastructure projects.

Achievements (FY2016-17):

Rehabilitated the Buchanan to Nyanfor Town stretch of road by clearing of high growth vegetation and reshaping of roadway through re-gravelling and installation of circular and box culverts on the RC Bridge; completed the Somalia Drive Asphalt potholes patching and shoulder restoration; completion of emergency improvements on Neigborhood Roads in Montserrado

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	40,917,996	20,454,129	0	0	0	0
21 COMPENSATION OF EMPLOYEES	2,469,493	2,786,459	2,786,459	2,786,459	2,786,459	2,796,212
22 USE OF GOODS AND SERVICES	1,086,164	4,648,660	3,300,727	3,620,341	3,033,267	3,336,593
23 CONSUMPTION OF FIXED CAPITAL	2,415,095	2,369,000	17,900,110	0	0	0
26 GRANTS	0	0	1,095,260	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	23,593,176	18,887,281	21,914,157
Total	**46,888,748**	**30,258,248**	**25,082,556**	**29,999,976**	**24,707,007**	**28,046,962**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Design and Supervision	280,733	415,696	363,769	383,548	383,548	383,548
200 Construction Services	43,829,357	22,826,211	20,162,440	20,765,951	20,765,951	20,765,951
300 Highway Maintenance	609,309	726,739	638,755	718,511	718,511	718,511
400 Planning and Programming	159,881	206,147	179,052	187,947	187,947	187,947
500 Rural Development and Communit	347,816	1,433,603	427,452	411,283	411,283	411,283
600 Administration and Management	1,661,652	4,649,852	3,311,088	7,532,736	7,532,736	7,532,736
Total	**46,888,748**	**30,258,248**	**25,082,556**	**29,999,976**	**24,707,007**	**28,046,962**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0150	Ongoing Roadworks, Pavements a	40,917,996	18,000,000	17,809,223	0	0	0
0157	Maintenance of roads and bridg	2,316,891	0	0	0	0	0
0548	Traffic Lights	0	0	0	100,000	80,054	92,883
5145	CPF:Somalia Drive	0	50,000	0	0	0	0
5146	Counterpart funding : Rural WASH program	0	1,000,000	27,835	0	0	0

409 MINISTRY OF PUBLIC WORKS

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
5151	Counterpart Funding: Ganta to Yekepa Road	0	0	0	7,400,000	5,923,996	6,873,376
5501	CPF:Lot 1:Monrovia to Gbarnga	0	1,404,129	0	0	0	0
5807	Liberia Road Asset Management Project (LIBRAMP) (LR-Road Asset Management FY11)) - P125574	0	0	0	5,442,561	4,356,988	5,055,239
	Total	**43,234,887**	**20,454,129**	**17,837,058**	**12,942,561**	**10,361,038**	**12,021,498**
	Grand Total (GoL and Donor)	**43,234,887**	**20,454,129**	**17,837,058**	**12,942,561**	**10,361,038**	**12,021,498**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20	**CAPITAL INVESTMENT**	**40,917,996**	**20,454,129**	**0**	**0**	**0**	**0**
200000	Natioinal Project	40,917,996	20,454,129	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**2,469,493**	**2,786,459**	**2,786,459**	**2,786,459**	**2,786,459**	**2,796,212**
211101	Basic Salary - Civil Service	833,842	879,768	879,768	879,768	879,768	882,847
211110	General Allowance	1,239,898	1,506,691	1,506,691	1,506,691	1,506,691	1,511,964
211127	Non-professionals (Casual Workers)	395,753	400,000	400,000	400,000	400,000	401,400
22	**USE OF GOODS AND SERVICES**	**1,086,164**	**4,648,660**	**3,300,727**	**3,620,341**	**3,033,267**	**3,336,593**
221101	Foreign Travel-Means of travel	0	25,000	7,027	12,500	10,473	11,520
221102	Foreign Travel-Daily Subsistance Allowance	6,080	30,000	1,684	7,500	6,284	6,912
221103	Foreign Travel-Incidential Allowance	550	2,500	294	1,250	1,047	1,152
221104	Domestic Travel-Means of Travel	5,818	15,000	9,285	25,000	20,946	23,041
221105	Domestic Travel-Daily Subsistance Allowance	49,887	40,000	37,711	65,000	54,460	59,906
221106	Domestic Travel - Incidental	0	1,000	788	1,000	838	922
221201	Electricity	4,423	40,000	21,008	50,000	41,892	46,081
221202	Water and Sewage	1,120	5,000	3,939	10,000	8,378	9,216
221203	Telecommunications, Internet, Postage and Courier	4,858	60,000	19,525	26,000	21,784	23,962
221401	Fuel and Lubricants - Vehicles	150,773	166,903	91,341	95,952	80,392	88,432
221402	Fuel and Lubricants – Generator	36,858	75,000	41,352	51,555	43,195	47,514
221501	Repair and Maintenance–Civil	217,924	50,000	8,118	60,000	50,270	55,297
221502	Repairs and Maintenance - Vehicles	28,418	75,000	26,203	68,400	57,308	63,039
221504	Repairs and Maintenance, Machinery, Equipment	11,307	75,000	14,180	70,000	58,649	64,514
221602	Stationery	34,979	50,000	27,553	25,280	21,181	23,299
221603	Printing, Binding and Publications Services	36,304	35,000	4,477	38,000	31,838	35,022
221604	Newspapers, Books and Periodicals	2,419	9,000	2,363	60,000	50,270	55,297
221606	Other Office Materials and Consumable	8,711	19,999	2,964	37,600	31,503	34,653
221701	Consultancy Services	298,767	353,148	370,941	296,400	248,336	273,169
221804	Uniforms and Specialized Cloth	2,968	15,000	6,302	15,000	12,568	13,824
221907	Scholarships – Local	0	15,000	18,959	40,000	33,514	36,865

409 MINISTRY OF PUBLIC WORKS

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221908	Scholarships – Foreign	0	20,000	2,048	15,000	12,568	13,824
222101	Celebrations, Commemorations and State Visit	0	66,610	33,434	70,000	58,649	64,514
222102	Workshops, Conferences, Symposia and Seminars	12,000	10,000	5,252	10,000	8,378	9,216
222104	Equipment and Household Materials	0	5,000	0	5,000	4,189	4,608
222109	Operational Expenses	120,000	99,500	275,148	137,400	115,119	126,631
222121	Other Legal Fees	0	20,000	10,504	5,000	4,189	4,608
222122	Compensation Ordered by Courts	0	200,000	210,077	0	0	0
222153	Road Maintenance Fund	0	3,000,000	1,995,731	2,261,504	1,894,779	2,084,256
223106	Vehicle Insurance	52,000	70,000	52,519	60,000	50,270	55,297
23	**CONSUMPTION OF FIXED CAPITAL**	**2,415,095**	**2,369,000**	**17,900,110**	**0**	**0**	**0**
232121	Roads and Bridges	2,316,891	0	16,713,963	0	0	0
232201	Transport Equipment	88,447	300,000	0	0	0	0
232211	Machinery and other Equipment	0	2,014,000	1,186,147	0	0	0
232221	Furniture and Fixtures	0	15,000	0	0	0	0
232301	Information Communication Technology	9,757	40,000	0	0	0	0
26	**GRANTS**	**0**	**0**	**1,095,260**	**0**	**0**	**0**
265501	Transfers to Individuals - Cap	0	0	1,095,260	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**23,593,176**	**18,887,281**	**21,914,157**
312103	Roads and Bridges	0	0	0	16,038,176	12,839,201	14,896,812
312203	Furnitures and Fixtures	0	0	0	15,000	12,008	13,933
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	40,000	32,022	37,153
312401	Other Fixed Assets	0	0	0	7,500,000	6,004,050	6,966,259
	Total	**46,888,748**	**30,258,248**	**25,082,556**	**29,999,976**	**24,707,007**	**28,046,962**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	46,888,748	30,258,248	25,082,556	29,999,976	24,707,007	28,046,962
	Total	**46,888,748**	**30,258,248**	**25,082,556**	**29,999,976**	**24,707,007**	**28,046,962**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**DESIGN AND SUPERVISION**	**280,733**	**415,696**	**363,769**	**383,548**	**373,017**	**379,573**
21	COMPENSATION OF EMPLOYEES	233,879	318,608	318,608	318,608	318,608	319,723
22	USE OF GOODS AND SERVICES	46,854	97,088	45,161	64,940	54,409	59,850
	Total	**280,733**	**415,696**	**363,769**	**383,548**	**373,017**	**379,573**

2.2 Detailed Allocation by Deparment and Line Item

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**DESIGN AND SUPERVISION**	**280,733**	**415,696**	**363,769**	**383,548**	**373,017**	**379,573**
21	**COMPENSATION OF EMPLOYEES**	**233,879**	**318,608**	**318,608**	**318,608**	**318,608**	**319,723**
211101	Basic Salary - Civil Service	102,909	181,858	181,858	181,858	181,858	182,495
211110	General Allowance	130,970	136,750	136,750	136,750	136,750	137,229
22	**USE OF GOODS AND SERVICES**	**46,854**	**97,088**	**45,161**	**64,940**	**54,409**	**59,850**
221104	Domestic Travel-Means of Travel	480	2,000	525	4,500	3,770	4,147
221105	Domestic Travel-Daily Subsistance Allowance	4,529	8,588	9,020	10,000	8,378	9,216
221401	Fuel and Lubricants - Vehicles	16,658	30,000	14,114	0	0	0
221402	Fuel and Lubricants – Generator	11,124	18,000	9,453	18,000	15,081	16,589
221502	Repairs and Maintenance - Vehicles	4,265	20,000	9,003	15,200	12,735	14,009
221602	Stationery	4,118	6,000	3,046	4,740	3,971	4,368
221603	Printing, Binding and Publications Services	4,217	5,000	0	5,000	4,189	4,608
221606	Other Office Materials and Consumable	1,463	2,500	0	2,500	2,095	2,304
222104	Equipment and Household Materials	0	5,000	0	5,000	4,189	4,608
	Total	**280,733**	**415,696**	**363,769**	**383,548**	**373,017**	**379,573**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**CONSTRUCTION SERVICES**	**43,829,357**	**22,826,211**	**20,162,440**	**15,740,951**	**12,754,166**	**14,628,397**
20	CAPITAL INVESTMENT	40,917,996	19,404,129	0	0	0	0
21	COMPENSATION OF EMPLOYEES	249,093	328,699	328,699	328,699	328,699	329,849
22	USE OF GOODS AND SERVICES	256,930	3,093,383	2,024,518	2,341,637	1,961,917	2,158,109
23	CONSUMPTION OF FIXED CAPITAL	2,405,338	0	16,713,963	0	0	0
26	GRANTS	0	0	1,095,260	0	0	0
31	NON-FINANCIAL ASSETS	0	0	0	13,070,615	10,463,550	12,140,439
0200	**CONSTRUCTION SERVICES - CONTINGENT**	**0**	**0**	**0**	**5,025,000**	**4,022,714**	**4,667,394**
31	NON-FINANCIAL ASSETS	0	0	0	5,025,000	4,022,714	4,667,394
	Total	**43,829,357**	**22,826,211**	**20,162,440**	**20,765,951**	**16,776,880**	**19,295,791**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**CONSTRUCTION SERVICES**	**43,829,357**	**22,826,211**	**20,162,440**	**15,740,951**	**12,754,166**	**14,628,397**
20	**CAPITAL INVESTMENT**	**40,917,996**	**19,404,129**	**0**	**0**	**0**	**0**
200000	Public Investment	40,917,996	19,404,129	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**249,093**	**328,699**	**328,699**	**328,699**	**328,699**	**329,849**
211101	Basic Salary - Civil Service	3,149	72,000	72,000	72,000	72,000	72,252
211110	General Allowance	245,944	256,699	256,699	256,699	256,699	257,597
22	**USE OF GOODS AND SERVICES**	**256,930**	**3,093,383**	**2,024,518**	**2,341,637**	**1,961,917**	**2,158,109**
221104	Domestic Travel-Means of Travel	828	2,500	1,142	2,500	2,095	2,304

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221105	Domestic Travel-Daily Subsistance Allowance	5,940	5,940	6,238	15,000	12,568	13,824
221401	Fuel and Lubricants - Vehicles	19,197	20,000	10,064	0	0	0
221402	Fuel and Lubricants – Generator	2,876	7,000	3,674	7,000	5,865	6,451
221501	Repair and Maintenance–Civil	213,843	30,000	0	30,000	25,135	27,649
221502	Repairs and Maintenance - Vehicles	3,611	7,000	919	5,320	4,457	4,903
221504	Repairs and Maintenance, Machinery, Equipment	713	15,000	5,252	15,000	12,568	13,824
221602	Stationery	6,981	3,000	1,498	2,370	1,986	2,184
221606	Other Office Materials and Consumable	2,941	2,943	0	2,943	2,466	2,712
222153	Road Maintenance Fund	0	3,000,000	1,995,731	2,261,504	1,894,779	2,084,256
23	**CONSUMPTION OF FIXED CAPITAL**	**2,405,338**	**0**	**16,713,963**	**0**	**0**	**0**
232121	Roads and Bridges	2,316,891	0	16,713,963	0	0	0
232201	Transport Equipment	88,447	0	0	0	0	0
26	**GRANTS**	**0**	**0**	**1,095,260**	**0**	**0**	**0**
265501	Transfers to Individuals - Cap	0	0	1,095,260	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**13,070,615**	**10,463,550**	**12,140,439**
312103	Roads and Bridges	0	0	0	10,595,615	8,482,214	9,841,573
312401	Other Fixed Assets	0	0	0	2,475,000	1,981,337	2,298,865
0200	**CONSTRUCTION SERVICES - CONTINGENT**	**0**	**0**	**0**	**5,025,000**	**4,022,714**	**4,667,394**
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**5,025,000**	**4,022,714**	**4,667,394**
312401	Other Fixed Assets	0	0	0	5,025,000	4,022,714	4,667,394
	Total	**43,829,357**	**22,826,211**	**20,162,440**	**20,765,951**	**16,776,880**	**19,295,791**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**HIGHWAY MAINTENANCE**	**609,309**	**726,739**	**638,755**	**718,511**	**697,654**	**710,495**
21	COMPENSATION OF EMPLOYEES	551,190	589,890	589,890	589,890	589,890	591,955
22	USE OF GOODS AND SERVICES	58,119	136,849	48,865	128,621	107,764	118,540
	Total	**609,309**	**726,739**	**638,755**	**718,511**	**697,654**	**710,495**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**HIGHWAY MAINTENANCE**	**609,309**	**726,739**	**638,755**	**718,511**	**697,654**	**710,495**
21	**COMPENSATION OF EMPLOYEES**	**551,190**	**589,890**	**589,890**	**589,890**	**589,890**	**591,955**
211101	Basic Salary - Civil Service	286,915	314,000	314,000	314,000	314,000	315,099
211110	General Allowance	264,275	275,890	275,890	275,890	275,890	276,856
22	**USE OF GOODS AND SERVICES**	**58,119**	**136,849**	**48,865**	**128,621**	**107,764**	**118,540**
221104	Domestic Travel-Means of Travel	1,279	2,000	0	4,000	3,351	3,686
221105	Domestic Travel-Daily Subsistance Allowance	8,435	8,438	8,862	9,000	7,541	8,295
221401	Fuel and Lubricants - Vehicles	26,393	46,684	24,516	46,684	39,114	43,025
221402	Fuel and Lubricants – Generator	4,056	15,000	7,878	15,000	12,568	13,824

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221502	Repairs and Maintenance - Vehicles	6,000	20,000	5,252	15,200	12,735	14,009
221504	Repairs and Maintenance, Machinery, Equipment	2,247	35,000	0	30,000	25,135	27,649
221602	Stationery	4,711	4,712	2,357	3,722	3,118	3,430
221603	Printing, Binding and Publications Services	2,937	2,950	0	2,950	2,472	2,719
221606	Other Office Materials and Consumable	2,061	2,065	0	2,065	1,730	1,903
	Total	**609,309**	**726,739**	**638,755**	**718,511**	**697,654**	**710,495**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**PLANNING AND PROGRAMMING**	**159,881**	**206,147**	**179,052**	**187,947**	**182,920**	**186,067**
21	COMPENSATION OF EMPLOYEES	107,785	156,947	156,947	156,947	156,947	157,496
22	USE OF GOODS AND SERVICES	52,096	49,200	22,105	31,000	25,973	28,570
	Total	**159,881**	**206,147**	**179,052**	**187,947**	**182,920**	**186,067**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0400	**PLANNING AND PROGRAMMING**	**159,881**	**206,147**	**179,052**	**187,947**	**182,920**	**186,067**
21	**COMPENSATION OF EMPLOYEES**	**107,785**	**156,947**	**156,947**	**156,947**	**156,947**	**157,496**
211101	Basic Salary - Civil Service	3,395	48,000	48,000	48,000	48,000	48,168
211110	General Allowance	104,390	108,947	108,947	108,947	108,947	109,328
22	**USE OF GOODS AND SERVICES**	**52,096**	**49,200**	**22,105**	**31,000**	**25,973**	**28,570**
221104	Domestic Travel-Means of Travel	1,493	2,000	2,101	2,000	1,676	1,843
221105	Domestic Travel-Daily Subsistance Allowance	3,860	5,000	5,252	8,000	6,703	7,373
221203	Telecommunications, Internet, Postage and Courier	1,005	2,000	489	2,000	1,676	1,843
221401	Fuel and Lubricants - Vehicles	15,283	20,000	10,501	0	0	0
221502	Repairs and Maintenance - Vehicles	4,663	5,000	1,969	3,800	3,184	3,502
221602	Stationery	2,808	4,000	1,793	0	0	0
221603	Printing, Binding and Publications Services	22,050	10,000	0	4,000	3,351	3,686
221606	Other Office Materials and Consumable	934	1,200	0	10,000	8,378	9,216
222109	Operational Expenses	0	0	0	1,200	1,005	1,106
	Total	**159,881**	**206,147**	**179,052**	**187,947**	**182,920**	**186,067**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**RURAL DEVELOPMENT AND COMMUNIT**	**347,816**	**1,433,603**	**427,452**	**411,283**	**403,989**	**409,040**
20	CAPITAL INVESTMENT	0	1,000,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	282,390	366,303	366,303	366,303	366,303	367,585

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22 USE OF GOODS AND SERVICES	65,426	67,300	61,149	44,980	37,686	41,455
Total	**347,816**	**1,433,603**	**427,452**	**411,283**	**403,989**	**409,040**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 RURAL DEVELOPMENT AND COMMUNIT	**347,816**	**1,433,603**	**427,452**	**411,283**	**403,989**	**409,040**
20 CAPITAL INVESTMENT	**0**	**1,000,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	1,000,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**282,390**	**366,303**	**366,303**	**366,303**	**366,303**	**367,585**
211101 Basic Salary - Civil Service	56,299	130,304	130,304	130,304	130,304	130,760
211110 General Allowance	226,091	235,999	235,999	235,999	235,999	236,825
22 USE OF GOODS AND SERVICES	**65,426**	**67,300**	**61,149**	**44,980**	**37,686**	**41,455**
221104 Domestic Travel-Means of Travel	1,044	2,500	1,315	4,000	3,351	3,686
221105 Domestic Travel-Daily Subsistance Allowance	5,084	6,000	5,686	10,000	8,378	9,216
221401 Fuel and Lubricants - Vehicles	37,044	25,000	13,128	0	0	0
221402 Fuel and Lubricants – Generator	5,719	10,000	5,250	10,000	8,378	9,216
221502 Repairs and Maintenance - Vehicles	5,011	10,000	3,939	7,600	6,368	7,004
221504 Repairs and Maintenance, Machinery, Equipment	6,350	10,000	2,626	10,000	8,378	9,216
221602 Stationery	3,346	2,000	897	1,580	1,324	1,456
221603 Printing, Binding and Publications Services	1,828	1,800	473	1,800	1,508	1,659
222109 Operational Expenses	0	0	27,835	0	0	0
Total	**347,816**	**1,433,603**	**427,452**	**411,283**	**403,989**	**409,040**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600 ADMINISTRATION AND MANAGEMENT	**1,661,652**	**4,649,852**	**3,311,088**	**2,670,175**	**2,379,872**	**2,549,482**
20 CAPITAL INVESTMENT	0	50,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,045,156	1,026,012	1,026,012	1,026,012	1,026,012	1,029,603
22 USE OF GOODS AND SERVICES	606,739	1,204,840	1,098,929	1,009,163	845,517	930,069
23 CONSUMPTION OF FIXED CAPITAL	9,757	2,369,000	1,186,147	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	635,000	508,343	589,810
0600 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**4,862,561**	**3,892,675**	**4,516,515**
31 NON-FINANCIAL ASSETS	0	0	0	4,862,561	3,892,675	4,516,515
Total	**1,661,652**	**4,649,852**	**3,311,088**	**7,532,736**	**6,272,547**	**7,065,996**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0600 ADMINISTRATION AND MANAGEMENT	**1,661,652**	**4,649,852**	**3,311,088**	**2,670,175**	**2,379,872**	**2,549,482**
20 CAPITAL INVESTMENT	**0**	**50,000**	**0**	**0**	**0**	**0**
200000 Public Investment	0	50,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**1,045,156**	**1,026,012**	**1,026,012**	**1,026,012**	**1,026,012**	**1,029,603**

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211101	Basic Salary - Civil Service	381,175	133,606	133,606	133,606	133,606	134,074
211110	General Allowance	268,228	492,406	492,406	492,406	492,406	494,129
211127	Non-professionals (Casual Workers)	395,753	400,000	400,000	400,000	400,000	401,400
22	**USE OF GOODS AND SERVICES**	**606,739**	**1,204,840**	**1,098,929**	**1,009,163**	**845,517**	**930,069**
221101	Foreign Travel-Means of travel	0	25,000	7,027	12,500	10,473	11,520
221102	Foreign Travel-Daily Subsistance Allowance	6,080	30,000	1,684	7,500	6,284	6,912
221103	Foreign Travel-Incidential Allowance	550	2,500	294	1,250	1,047	1,152
221104	Domestic Travel-Means of Travel	694	4,000	4,202	8,000	6,703	7,373
221105	Domestic Travel-Daily Subsistance Allowance	22,039	6,034	2,653	13,000	10,892	11,981
221106	Domestic Travel - Incidental	0	1,000	788	1,000	838	922
221201	Electricity	4,423	40,000	21,008	50,000	41,892	46,081
221202	Water and Sewage	1,120	5,000	3,939	10,000	8,378	9,216
221203	Telecommunications, Internet, Postage and Courier	3,853	58,000	19,036	24,000	20,108	22,119
221401	Fuel and Lubricants - Vehicles	36,198	25,219	19,018	49,268	41,279	45,407
221402	Fuel and Lubricants – Generator	13,083	25,000	15,097	1,555	1,303	1,433
221501	Repair and Maintenance–Civil	4,081	20,000	8,118	30,000	25,135	27,649
221502	Repairs and Maintenance - Vehicles	4,868	13,000	5,121	21,280	17,829	19,612
221504	Repairs and Maintenance, Machinery, Equipment	1,997	15,000	6,302	15,000	12,568	13,824
221602	Stationery	13,015	30,288	17,962	12,868	10,781	11,859
221603	Printing, Binding and Publications Services	5,272	15,250	4,004	24,250	20,318	22,349
221604	Newspapers, Books and Periodicals	2,419	9,000	2,363	60,000	50,270	55,297
221606	Other Office Materials and Consumable	1,312	11,291	2,964	20,092	16,834	18,517
221701	Consultancy Services	298,767	353,148	370,941	296,400	248,336	273,169
221804	Uniforms and Specialized Cloth	2,968	15,000	6,302	15,000	12,568	13,824
221907	Scholarships – Local	0	15,000	18,959	40,000	33,514	36,865
221908	Scholarships – Foreign	0	20,000	2,048	15,000	12,568	13,824
222101	Celebrations, Commemorations and State Visit	0	66,610	33,434	70,000	58,649	64,514
222102	Workshops, Conferences, Symposia and Seminars	12,000	10,000	5,252	10,000	8,378	9,216
222109	Operational Expenses	120,000	99,500	247,313	136,200	114,114	125,525
222121	Other Legal Fees	0	20,000	10,504	5,000	4,189	4,608
222122	Compensation Ordered by Courts	0	200,000	210,077	0	0	0
223106	Vehicle Insurance	52,000	70,000	52,519	60,000	50,270	55,297
23	**CONSUMPTION OF FIXED CAPITAL**	**9,757**	**2,369,000**	**1,186,147**	**0**	**0**	**0**
232201	Transport Equipment	0	300,000	0	0	0	0
232211	Machinery and other Equipment	0	2,014,000	1,186,147	0	0	0

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OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232221	Furniture and Fixtures	0	15,000	0	0	0	0
232301	Information Communication Technology	9,757	40,000	0	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**635,000**	**508,343**	**589,810**
312103	Roads and Bridges	0	0	0	580,000	464,313	538,724
312203	Furnitures and Fixtures	0	0	0	15,000	12,008	13,933
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	40,000	32,022	37,153
0600	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**4,862,561**	**3,892,675**	**4,516,515**
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**4,862,561**	**3,892,675**	**4,516,515**
312103	Roads and Bridges	0	0	0	4,862,561	3,892,675	4,516,515
	Total	**1,661,652**	**4,649,852**	**3,311,088**	**7,532,736**	**6,272,547**	**7,065,996**

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

415 NATIONAL TRANSIT AUTHORITY

Mission:

The National Transit Authority was established by an Act of the National Legislature on the 24th of March 2009. The authority is mandated to establish and implement an effective and efficient national transit system involving private participation of small, medium, and large companies to ensure reliable movement of people and goods at affordable costs.

Objectives (FY2016-17):

Create more efficient and affordable rural and urban transport services.

Achievements (FY2016-17):

Provided transportation services on 17 different routes in Monrovia; transport services were also provided between Monrovia and six other counties: Bomi, Bong, Grand Bassa, Grand Cape Mount, Margibi and Nimba

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	1,152,238	1,195,636	1,195,636	1,195,636	1,195,636	1,199,821
22 USE OF GOODS AND SERVICES	763,344	1,070,000	893,860	1,232,360	1,032,521	1,135,773
Total	**1,915,582**	**2,265,636**	**2,089,496**	**2,427,996**	**2,228,157**	**2,335,593**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,915,582	2,265,636	2,089,496	2,427,996	2,427,996	2,427,996
Total	**1,915,582**	**2,265,636**	**2,089,496**	**2,427,996**	**2,228,157**	**2,335,593**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**1,152,238**	**1,195,636**	**1,195,636**	**1,195,636**	**1,195,636**	**1,199,821**
211101 Basic Salary - Civil Service	1,152,238	1,195,636	1,195,636	1,195,636	1,195,636	1,199,821
22 USE OF GOODS AND SERVICES	**763,344**	**1,070,000**	**893,860**	**1,232,360**	**1,032,521**	**1,135,773**
221401 Fuel and Lubricants - Vehicles	449,366	598,230	447,700	400,000	335,136	368,650
221502 Repairs and Maintenance - Vehicles	313,978	121,770	78,525	228,000	191,028	210,130
222109 Operational Expenses	0	350,000	367,635	604,360	506,357	556,993
Total	**1,915,582**	**2,265,636**	**2,089,496**	**2,427,996**	**2,228,157**	**2,335,593**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,915,582	2,265,636	2,089,496	2,427,996	2,228,157	2,335,593
	Total	**1,915,582**	**2,265,636**	**2,089,496**	**2,427,996**	**2,228,157**	**2,335,593**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,915,582**	**2,265,636**	**2,089,496**	**2,427,996**	**2,228,157**	**2,335,593**
21 COMPENSATION OF EMPLOYEES	1,152,238	1,195,636	1,195,636	1,195,636	1,195,636	1,199,821

415 NATIONAL TRANSIT AUTHORITY

22 USE OF GOODS AND SERVICES	763,344	1,070,000	893,860	1,232,360	1,032,521	1,135,773
Total	**1,915,582**	**2,265,636**	**2,089,496**	**2,427,996**	**2,228,157**	**2,335,593**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,915,582**	**2,265,636**	**2,089,496**	**2,427,996**	**2,228,157**	**2,335,593**
21 COMPENSATION OF EMPLOYEES	**1,152,238**	**1,195,636**	**1,195,636**	**1,195,636**	**1,195,636**	**1,199,821**
211101 Basic Salary - Civil Service	1,152,238	1,195,636	1,195,636	1,195,636	1,195,636	1,199,821
22 USE OF GOODS AND SERVICES	**763,344**	**1,070,000**	**893,860**	**1,232,360**	**1,032,521**	**1,135,773**
221401 Fuel and Lubricants - Vehicles	449,366	598,230	447,700	400,000	335,136	368,650
221502 Repairs and Maintenance - Vehicles	313,978	121,770	78,525	228,000	191,028	210,130
222109 Operational Expenses	0	350,000	367,635	604,360	506,357	556,993
Total	**1,915,582**	**2,265,636**	**2,089,496**	**2,427,996**	**2,228,157**	**2,335,593**

418 LIBERIA TELECOMMUNICATION CORPORATION

Mission:

N/A

Objectives (FY2016-17):

N/A

Achievements (FY2016-17):

N/A

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22 USE OF GOODS AND SERVICES	550,000	0	0	200,000	167,568	184,325
Total	**550,000**	**0**	**0**	**200,000**	**167,568**	**184,325**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	550,000	0	0	200,000	200,000	200,000
Total	**550,000**	**0**	**0**	**200,000**	**167,568**	**184,325**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
22 USE OF GOODS AND SERVICES	**550,000**	**0**	**0**	**200,000**	**167,568**	**184,325**
222109 Operational Expenses	550,000	0	0	200,000	167,568	184,325
Total	**550,000**	**0**	**0**	**200,000**	**167,568**	**184,325**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	550,000	0	0	200,000	167,568	184,325
	Total	**550,000**	**0**	**0**	**200,000**	**167,568**	**184,325**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**550,000**	**0**	**0**	**200,000**	**167,568**	**184,325**
22 USE OF GOODS AND SERVICES	550,000	0	0	200,000	167,568	184,325
Total	**550,000**	**0**	**0**	**200,000**	**167,568**	**184,325**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**550,000**	**0**	**0**	**200,000**	**167,568**	**184,325**
22 USE OF GOODS AND SERVICES	**550,000**	**0**	**0**	**200,000**	**167,568**	**184,325**

418 LIBERIA TELECOMMUNICATION CORPORATION

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222109 Operational Expenses	550,000	0	0	200,000	167,568	184,325
Total	**550,000**	**0**	**0**	**200,000**	**167,568**	**184,325**

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.

Objectives (FY2016-17):

Protect and maintain the assets/properties of the bank pending its recapitalization by the CBL.

Achievements (FY2016-17):

Fully protected and maintained the Bank's properties

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	116,998	116,998	117,000	117,000	117,410
22 USE OF GOODS AND SERVICES	126,960	0	0	0	0	0
Total	**126,960**	**116,998**	**116,998**	**117,000**	**117,000**	**117,410**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	126,960	116,998	116,998	117,000	117,000	117,000
Total	**126,960**	**116,998**	**116,998**	**117,000**	**117,000**	**117,410**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**116,998**	**116,998**	**117,000**	**117,000**	**117,410**
211101 Basic Salary - Civil Service	0	116,998	116,998	117,000	117,000	117,410
22 USE OF GOODS AND SERVICES	**126,960**	**0**	**0**	**0**	**0**	**0**
222109 Operational Expenses	126,960	0	0	0	0	0
Total	**126,960**	**116,998**	**116,998**	**117,000**	**117,000**	**117,410**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	126,960	116,998	116,998	117,000	117,000	117,410
	Total	**126,960**	**116,998**	**116,998**	**117,000**	**117,000**	**117,410**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**0**	**116,998**	**116,998**	**117,000**	**117,000**	**117,410**
21 COMPENSATION OF EMPLOYEES	0	116,998	116,998	117,000	117,000	117,410
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**126,960**	**0**	**0**	**0**	**0**	**0**

419 NATIONAL HOUSING AND SAVINGS BANK

22 USE OF GOODS AND SERVICES	126,960	0	0	0	0	0
Total	**126,960**	**116,998**	**116,998**	**117,000**	**117,000**	**117,410**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**0**	**116,998**	**116,998**	**117,000**	**117,000**	**117,410**
21 COMPENSATION OF EMPLOYEES	**0**	**116,998**	**116,998**	**117,000**	**117,000**	**117,410**
211101 Basic Salary - Civil Service	0	116,998	116,998	117,000	117,000	117,410
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**126,960**	**0**	**0**	**0**	**0**	**0**
22 USE OF GOODS AND SERVICES	**126,960**	**0**	**0**	**0**	**0**	**0**
222109 Operational Expenses	126,960	0	0	0	0	0
Total	**126,960**	**116,998**	**116,998**	**117,000**	**117,000**	**117,410**

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.

Objectives (FY2016-17):

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.

Achievements (FY2016-17):

Established the Project Implementation Unit (PIU) for the on-going RIA Runway rehabilitation project and completed the contract awarding process for the rehabilitation of the runway.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	0	1,500,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	309,473	354,198	354,198	375,989	375,989	377,305
22 USE OF GOODS AND SERVICES	1,030,158	92,403	4,646,624	841,060	704,674	775,141
23 CONSUMPTION OF FIXED CAPITAL	4,391	20,000	0	0	0	0
Total	**1,344,022**	**1,966,601**	**5,000,822**	**1,217,049**	**1,080,663**	**1,152,446**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,344,022	1,966,601	5,000,822	1,217,049	1,217,049	1,217,049
Total	**1,344,022**	**1,966,601**	**5,000,822**	**1,217,049**	**1,080,663**	**1,152,446**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0173	Rennovation of Roberts Interna	1,000,000	0	0	0	0	0
0530	CPF:RIA-Terminal Building	0	1,500,000	3,375,449	0	0	0
	Total	**1,000,000**	**1,500,000**	**3,375,449**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**1,000,000**	**1,500,000**	**3,375,449**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20 CAPITAL INVESTMENT	**0**	**1,500,000**	**0**	**0**	**0**	**0**
200000 Natioinal Project	0	1,500,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	**309,473**	**354,198**	**354,198**	**375,989**	**375,989**	**377,305**
211101 Basic Salary - Civil Service	141,180	319,398	319,398	341,189	341,189	342,383
211110 General Allowance	133,493	0	0	0	0	0
211116 Special Allowance	34,800	34,800	34,800	34,800	34,800	34,922
22 USE OF GOODS AND SERVICES	**1,030,158**	**92,403**	**4,646,624**	**841,060**	**704,674**	**775,141**
221203 Telecommunications, Internet, Postage and Courier	0	15,000	5,985	0	0	0

429 LIBERIA AIRPORT AUTHORITY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221401	Fuel and Lubricants - Vehicles	19,193	31,044	18,409	4,950	4,147	4,562
221502	Repairs and Maintenance - Vehicles	0	10,000	0	0	0	0
221602	Stationery	0	15,000	3,720	7,979	6,685	7,354
221603	Printing, Binding and Publications Services	570	5,000	0	0	0	0
221605	Computer Supplies and ICT Services	3,089	10,000	0	0	0	0
221606	Other Office Materials and Consumable	7,306	6,359	3,187	0	0	0
222109	Operational Expenses	1,000,000	0	4,615,323	828,131	693,841	763,225
23	**CONSUMPTION OF FIXED CAPITAL**	**4,391**	**20,000**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	4,391	20,000	0	0	0	0
	Total	**1,344,022**	**1,966,601**	**5,000,822**	**1,217,049**	**1,080,663**	**1,152,446**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,344,022	1,966,601	5,000,822	1,217,049	1,080,663	1,152,446
	Total	**1,344,022**	**1,966,601**	**5,000,822**	**1,217,049**	**1,080,663**	**1,152,446**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,344,022**	**1,966,601**	**5,000,822**	**1,067,049**	**954,987**	**1,014,202**
20	CAPITAL INVESTMENT	0	1,500,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	309,473	354,198	354,198	375,989	375,989	377,305
22	USE OF GOODS AND SERVICES	1,030,158	92,403	4,646,624	691,060	578,998	636,897
23	CONSUMPTION OF FIXED CAPITAL	4,391	20,000	0	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**150,000**	**125,676**	**138,244**
22	USE OF GOODS AND SERVICES	0	0	0	150,000	125,676	138,244
	Total	**1,344,022**	**1,966,601**	**5,000,822**	**1,217,049**	**1,080,663**	**1,152,446**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,344,022**	**1,966,601**	**5,000,822**	**1,067,049**	**954,987**	**1,014,202**
20	**CAPITAL INVESTMENT**	**0**	**1,500,000**	**0**	**0**	**0**	**0**
200000	Public Investment	0	1,500,000	0	0	0	0
21	**COMPENSATION OF EMPLOYEES**	**309,473**	**354,198**	**354,198**	**375,989**	**375,989**	**377,305**
211101	Basic Salary - Civil Service	141,180	319,398	319,398	341,189	341,189	342,383
211110	General Allowance	133,493	0	0	0	0	0
211116	Special Allowance	34,800	34,800	34,800	34,800	34,800	34,922
22	**USE OF GOODS AND SERVICES**	**1,030,158**	**92,403**	**4,646,624**	**691,060**	**578,998**	**636,897**
221203	Telecommunications, Internet, Postage and Courier	0	15,000	5,985	0	0	0

429 LIBERIA AIRPORT AUTHORITY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221401	Fuel and Lubricants - Vehicles	19,193	31,044	18,409	4,950	4,147	4,562
221502	Repairs and Maintenance - Vehicles	0	10,000	0	0	0	0
221602	Stationery	0	15,000	3,720	7,979	6,685	7,354
221603	Printing, Binding and Publications Services	570	5,000	0	0	0	0
221605	Computer Supplies and ICT Services	3,089	10,000	0	0	0	0
221606	Other Office Materials and Consumable	7,306	6,359	3,187	0	0	0
222109	Operational Expenses	1,000,000	0	4,615,323	678,131	568,165	624,982
23	**CONSUMPTION OF FIXED CAPITAL**	**4,391**	**20,000**	**0**	**0**	**0**	**0**
232221	Furniture and Fixtures	4,391	20,000	0	0	0	0
0100	**ADMINISTRATION AND MANAGEMENT - CONTINGENT**	**0**	**0**	**0**	**150,000**	**125,676**	**138,244**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**150,000**	**125,676**	**138,244**
222109	Operational Expenses	0	0	0	150,000	125,676	138,244
	Total	**1,344,022**	**1,966,601**	**5,000,822**	**1,217,049**	**1,080,663**	**1,152,446**

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.

	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Authorized Number of Positions - FTE	0	0	0	708	708	708

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	5,869,463	4,938,725	4,934,864	5,170,421	5,170,421	5,188,517
22 USE OF GOODS AND SERVICES	9,545,659	2,676,956	1,863,992	2,262,236	1,895,392	2,084,931
23 CONSUMPTION OF FIXED CAPITAL	303,209	481,538	804,585	0	0	0
26 GRANTS	1,456,551	650,344	517,506	16,920	15,078	16,586
31 NON-FINANCIAL ASSETS	0	0	0	203,500	162,910	189,018
Total	**17,174,882**	**8,747,563**	**8,120,947**	**7,653,077**	**7,243,801**	**7,479,052**

Summary by Spending Entity:

SPENDING ENTITY	FY2015-16 Actural	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
116 National Investment Commission	1,388,576	1,597,530	1,784,611	1,459,600	1,397,866	1,433,538
403 Ministry of Commerce and Industry	1,784,259	2,973,937	2,502,318	1,876,615	1,789,752	1,839,325
408 Ministry of Labour	1,532,907	1,731,119	1,597,821	1,857,096	1,718,168	1,799,286
410 Liberia Industrial Property System	57,579	127,684	116,873	0	0	0
411 Liberia Copyright Office	34,093	147,923	121,980	0	0	0
420 Liberia Industrial Free Zone Authority	52,012	50,220	47,687	50,220	50,220	50,396
422 National Insurance Corporation of Liberia	134,592	127,704	135,582	154,812	150,416	153,134
424 Liberia Maritime Authority	10,713,717	0	0	0	0	0
425 National Lottery Authority	188,133	272,490	339,938	499,640	451,422	477,043
432 National Bureau of Concessions	1,289,014	1,718,956	1,474,137	1,372,148	1,315,861	1,348,531
440 Liberia Intellectual Property Office	0	0	0	382,946	370,096	377,798
Total	**17,174,882**	**8,747,563**	**8,120,947**	**7,653,077**	**7,243,801**	**7,479,052**

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.

Objectives (FY2016-17):

Target agriculture and agro-processing in a more sequenced sector that identifies value chain activities as catalyst for investment promotion.

Achievements (FY2016-17):

Developed Concept Note and currently engaging the Ministry of Foreign Affairs and embassies involve for hosting of International Trade & Investment Forum in Asia; launched NIC new Investor's Guide, Agriculture Sector profile and website; developed a roadmap for Market Research Bulletin.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	942,999	1,078,900	1,078,900	1,078,900	1,078,900	1,082,676
22 USE OF GOODS AND SERVICES	226,355	326,130	189,133	380,700	318,966	350,862
23 CONSUMPTION OF FIXED CAPITAL	219,222	192,500	516,578	0	0	0
Total	**1,388,576**	**1,597,530**	**1,784,611**	**1,459,600**	**1,397,866**	**1,433,538**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,388,576	1,597,530	1,784,611	1,459,600	1,459,600	1,459,600
Total	**1,388,576**	**1,597,530**	**1,784,611**	**1,459,600**	**1,397,866**	**1,433,538**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**942,999**	**1,078,900**	**1,078,900**	**1,078,900**	**1,078,900**	**1,082,676**
211101	Basic Salary - Civil Service	387,980	1,078,900	1,078,900	1,078,900	1,078,900	1,082,676
211110	General Allowance	467,585	0	0	0	0	0
211116	Special Allowance	84,434	0	0	0	0	0
211126	Professionals	3,000	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**226,355**	**326,130**	**189,133**	**380,700**	**318,966**	**350,862**
221101	Foreign Travel-Means of travel	4,110	12,750	17,244	10,000	8,378	9,216
221102	Foreign Travel-Daily Subsistance Allowance	6,174	14,250	15,990	14,000	11,730	12,903
221103	Foreign Travel-Incidential Allowance	0	5,000	3,897	3,780	3,167	3,484
221105	Domestic Travel-Daily Subsistance Allowance	0	10,000	10,504	10,000	8,378	9,216
221203	Telecommunications, Internet, Postage and Courier	12,265	15,809	11,668	10,650	8,923	9,815
221303	Office Building Rental and Lease	0	0	0	150,000	125,676	138,244
221401	Fuel and Lubricants - Vehicles	25,009	25,623	18,483	12,810	10,733	11,806

116 NATIONAL INVESTMENT COMMISSION

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	37,386	50,400	31,984	31,200	26,141	28,755
221501	Repair and Maintenance–Civil	0	10,000	7,556	6,000	5,027	5,530
221502	Repairs and Maintenance - Vehicles	4,999	15,000	4,779	11,400	9,551	10,507
221504	Repairs and Maintenance, Machinery, Equipment	0	10,000	525	10,800	9,049	9,954
221602	Stationery	4,750	15,000	11,585	11,850	9,928	10,921
221701	Consultancy Services	81,664	15,000	15,756	11,700	9,803	10,783
221903	Staff Training – Local	0	10,000	525	4,500	3,770	4,147
222103	Food and Catering Services	0	7,500	5,757	10,680	8,948	9,843
222109	Operational Expenses	49,998	85,798	19,645	41,330	34,628	38,091
222113	Guard and Security Services	0	12,000	12,605	18,000	15,081	16,589
223106	Vehicle Insurance	0	12,000	630	12,000	10,054	11,059
23	**CONSUMPTION OF FIXED CAPITAL**	**219,222**	**192,500**	**516,578**	**0**	**0**	**0**
232101	Non-Residential Buildings	145,000	150,000	508,349	0	0	0
232201	Transport Equipment	74,222	0	0	0	0	0
232211	Machinery and other Equipment	0	35,000	6,490	0	0	0
232221	Furniture and Fixtures	0	7,500	1,739	0	0	0
	Total	**1,388,576**	**1,597,530**	**1,784,611**	**1,459,600**	**1,397,866**	**1,433,538**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,388,576	1,597,530	1,784,611	1,459,600	1,397,866	1,433,538
	Total	**1,388,576**	**1,597,530**	**1,784,611**	**1,459,600**	**1,397,866**	**1,433,538**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,388,576**	**1,597,530**	**1,784,611**	**1,459,600**	**1,397,866**	**1,433,538**
21	COMPENSATION OF EMPLOYEES	942,999	1,078,900	1,078,900	1,078,900	1,078,900	1,082,676
22	USE OF GOODS AND SERVICES	226,355	326,130	189,133	380,700	318,966	350,862
23	CONSUMPTION OF FIXED CAPITAL	219,222	192,500	516,578	0	0	0
	Total	**1,388,576**	**1,597,530**	**1,784,611**	**1,459,600**	**1,397,866**	**1,433,538**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,388,576**	**1,597,530**	**1,784,611**	**1,459,600**	**1,397,866**	**1,433,538**
21	**COMPENSATION OF EMPLOYEES**	**942,999**	**1,078,900**	**1,078,900**	**1,078,900**	**1,078,900**	**1,082,676**
211101	Basic Salary - Civil Service	387,980	1,078,900	1,078,900	1,078,900	1,078,900	1,082,676
211110	General Allowance	467,585	0	0	0	0	0
211116	Special Allowance	84,434	0	0	0	0	0
211126	Professionals	3,000	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**226,355**	**326,130**	**189,133**	**380,700**	**318,966**	**350,862**
221101	Foreign Travel-Means of travel	4,110	12,750	17,244	10,000	8,378	9,216

116 NATIONAL INVESTMENT COMMISSION

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221102	Foreign Travel-Daily Subsistance Allowance	6,174	14,250	15,990	14,000	11,730	12,903
221103	Foreign Travel-Incidential Allowance	0	5,000	3,897	3,780	3,167	3,484
221105	Domestic Travel-Daily Subsistance Allowance	0	10,000	10,504	10,000	8,378	9,216
221203	Telecommunications, Internet, Postage and Courier	12,265	15,809	11,668	10,650	8,923	9,815
221303	Office Building Rental and Lease	0	0	0	150,000	125,676	138,244
221401	Fuel and Lubricants - Vehicles	25,009	25,623	18,483	12,810	10,733	11,806
221402	Fuel and Lubricants – Generator	37,386	50,400	31,984	31,200	26,141	28,755
221501	Repair and Maintenance–Civil	0	10,000	7,556	6,000	5,027	5,530
221502	Repairs and Maintenance - Vehicles	4,999	15,000	4,779	11,400	9,551	10,507
221504	Repairs and Maintenance, Machinery, Equipment	0	10,000	525	10,800	9,049	9,954
221602	Stationery	4,750	15,000	11,585	11,850	9,928	10,921
221701	Consultancy Services	81,664	15,000	15,756	11,700	9,803	10,783
221903	Staff Training – Local	0	10,000	525	4,500	3,770	4,147
222103	Food and Catering Services	0	7,500	5,757	10,680	8,948	9,843
222109	Operational Expenses	49,998	85,798	19,645	41,330	34,628	38,091
222113	Guard and Security Services	0	12,000	12,605	18,000	15,081	16,589
223106	Vehicle Insurance	0	12,000	630	12,000	10,054	11,059
23	**CONSUMPTION OF FIXED CAPITAL**	**219,222**	**192,500**	**516,578**	**0**	**0**	**0**
232101	Non-Residential Buildings	145,000	150,000	508,349	0	0	0
232201	Transport Equipment	74,222	0	0	0	0	0
232211	Machinery and other Equipment	0	35,000	6,490	0	0	0
232221	Furniture and Fixtures	0	7,500	1,739	0	0	0
	Total	**1,388,576**	**1,597,530**	**1,784,611**	**1,459,600**	**1,397,866**	**1,433,538**

403 MINISTRY OF COMMERCE AND INDUSTRY

Mission:

The Ministry of Commerce and Industry was established by an Act of the National Legislature in 1987 and is charged with the responsibilities to set and enforce trade standards and to monitor commercial and trade operations to meet consumer needs. The Ministry is also mandated to facilitate increase private sector growth and enhance employment opportunities in the country.

Objectives (FY2016-17):

Collect, evaluate, and publish data on commerce and trade; to promote sound development of foreign and domestic trade; to 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.

Achievements (FY2016-17):

Revised the fines and fees schedule as per the General Business Law and provided defined categories of fines; initiated Liberia's membership in the India-Africa Cotton Technical Exchange Program which provided the platform for Liberia's participation in the textile industry; conducted three (3) comprehensive industrial development studies: The Industrial Sector Analysis, Labor Productivity Linking Industrial Skills to Development and Simplifying Entry for Industrial Investments in Liberia which provided an in depth analysis of Liberia's industrial sector and offer policy recommendations.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	883,716	1,229,962	1,229,962	1,340,952	1,340,952	1,345,645
22 USE OF GOODS AND SERVICES	587,118	1,019,560	739,220	535,663	448,800	493,680
23 CONSUMPTION OF FIXED CAPITAL	37,000	187,304	117,429	0	0	0
26 GRANTS	276,425	537,111	415,707	0	0	0
Total	**1,784,259**	**2,973,937**	**2,502,318**	**1,876,615**	**1,789,752**	**1,839,325**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Bureau of Trade Services	431,757	845,371	726,360	338,760	338,760	338,760
101 Liberia Business Registry	0	0	0	301,191	301,191	301,191
200 Bureau of Industrial Services	501,096	653,237	548,555	440,265	440,265	440,265
300 Bureau of Adminisitration and Management	851,406	1,360,321	1,117,476	688,135	688,135	688,135
500 Small Business Administration	0	115,008	109,927	108,264	108,264	108,264
Total	**1,784,259**	**2,973,937**	**2,502,318**	**1,876,615**	**1,789,752**	**1,839,325**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**883,716**	**1,229,962**	**1,229,962**	**1,340,952**	**1,340,952**	**1,345,645**
211101 Basic Salary - Civil Service	347,622	352,637	352,637	352,627	352,627	353,861
211104 Honorarium	7,000	0	0	0	0	0
211110 General Allowance	392,183	727,325	727,325	838,325	838,325	841,259
211126 Professionals	134,419	150,000	150,000	150,000	150,000	150,525
211129 Overtime	2,492	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**587,118**	**1,019,560**	**739,220**	**535,663**	**448,800**	**493,680**
221101 Foreign Travel-Means of travel	49,705	39,728	25,393	35,817	30,009	33,010

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221102	Foreign Travel-Daily Subsistance Allowance	48,400	38,780	27,283	34,916	29,254	32,179
221103	Foreign Travel-Incidential Allowance	2,650	9,000	1,765	7,983	6,688	7,357
221104	Domestic Travel-Means of Travel	0	12,575	7,676	835	700	770
221105	Domestic Travel-Daily Subsistance Allowance	6,534	10,750	8,751	650	545	599
221201	Electricity	7,745	45,000	0	24,000	20,108	22,119
221202	Water and Sewage	3,269	9,800	3,444	0	0	0
221203	Telecommunications, Internet, Postage and Courier	38,176	69,451	33,360	70,007	58,655	64,520
221303	Office Building Rental and Lease	39,980	3,000	0	0	0	0
221401	Fuel and Lubricants - Vehicles	94,418	79,264	53,467	40,000	33,514	36,865
221402	Fuel and Lubricants – Generator	48,131	54,127	34,820	53,390	44,732	49,206
221501	Repair and Maintenance–Civil	26,687	65,289	68,082	0	0	0
221502	Repairs and Maintenance - Vehicles	32,634	49,461	24,672	1,330	1,114	1,226
221504	Repairs and Maintenance, Machinery, Equipment	4,250	21,351	3,643	0	0	0
221601	Cleaning Materials and Services	4,465	18,694	14,278	109	91	100
221602	Stationery	19,981	50,421	30,644	16,503	13,827	15,210
221603	Printing, Binding and Publications Services	5,750	17,466	7,009	10,370	8,688	9,557
221604	Newspapers, Books and Periodicals	2,434	6,250	2,101	0	0	0
221607	Employee ID Cards	0	3,300	210	0	0	0
221701	Consultancy Services	80,501	210,406	208,665	224,307	187,933	206,727
221801	Laboratory Consumables	2,995	53,220	55,901	5,833	4,887	5,376
221804	Uniforms and Specialized Cloth	0	3,600	0	0	0	0
221806	Special Presidential Projects	1,689	0	0	0	0	0
221907	Scholarships – Local	3,200	2,000	1,996	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	6,228	19,099	4,695	0	0	0
222103	Food and Catering Services	2,630	30,558	19,353	973	815	897
222105	Entertainment Representation and Gifts	3,747	9,000	5,462	0	0	0
222106	Employee Awards	1,750	0	0	0	0	0
222108	Advertising and Public Relations	875	3,000	2,626	0	0	0
222109	Operational Expenses	48,294	50,000	59,818	0	0	0
222113	Guard and Security Services	0	0	0	8,640	7,239	7,963
223101	Personnel Insurance	0	24,970	26,228	0	0	0
223106	Vehicle Insurance	0	10,000	7,878	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**37,000**	**187,304**	**117,429**	**0**	**0**	**0**
232201	Transport Equipment	0	109,049	84,725	0	0	0
232211	Machinery and other Equipment	37,000	34,365	0	0	0	0
232221	Furniture and Fixtures	0	27,890	10,167	0	0	0
232301	Information Communication Technology	0	16,000	22,537	0	0	0
26	**GRANTS**	**276,425**	**537,111**	**415,707**	**0**	**0**	**0**

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
262101	Contributions to International	0	65,111	43,854	0	0	0
262104	Contributions to International Organization	6,352	10,000	9,021	0	0	0
263157	Transfer to Liberia Business Registry	270,073	462,000	362,832	0	0	0
	Total	**1,784,259**	**2,973,937**	**2,502,318**	**1,876,615**	**1,789,752**	**1,839,325**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,784,259	2,973,937	2,502,318	1,876,615	1,789,752	1,839,325
	Total	**1,784,259**	**2,973,937**	**2,502,318**	**1,876,615**	**1,789,752**	**1,839,325**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**BUREAU OF TRADE SERVICES**	**431,757**	**845,371**	**726,360**	**338,760**	**338,760**	**339,946**
21	COMPENSATION OF EMPLOYEES	115,534	338,760	338,760	338,760	338,760	339,946
22	USE OF GOODS AND SERVICES	46,150	44,611	24,768	0	0	0
26	GRANTS	270,073	462,000	362,832	0	0	0
	Total	**431,757**	**845,371**	**726,360**	**338,760**	**338,760**	**339,946**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**BUREAU OF TRADE SERVICES**	**431,757**	**845,371**	**726,360**	**338,760**	**338,760**	**339,946**
21	**COMPENSATION OF EMPLOYEES**	**115,534**	**338,760**	**338,760**	**338,760**	**338,760**	**339,946**
211101	Basic Salary - Civil Service	13,245	214,992	214,992	214,992	214,992	215,744
211110	General Allowance	102,289	123,768	123,768	123,768	123,768	124,201
22	**USE OF GOODS AND SERVICES**	**46,150**	**44,611**	**24,768**	**0**	**0**	**0**
221104	Domestic Travel-Means of Travel	0	850	848	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	875	1,500	1,497	0	0	0
221201	Electricity	5,436	0	0	0	0	0
221202	Water and Sewage	974	4,800	1,576	0	0	0
221203	Telecommunications, Internet, Postage and Courier	10,043	0	0	0	0	0
221303	Office Building Rental and Lease	4,183	3,000	0	0	0	0
221401	Fuel and Lubricants - Vehicles	7,362	5,288	5,277	0	0	0
221402	Fuel and Lubricants – Generator	3,079	6,500	3,895	0	0	0
221501	Repair and Maintenance–Civil	2,752	4,800	2,101	0	0	0
221502	Repairs and Maintenance - Vehicles	4,664	0	0	0	0	0
221601	Cleaning Materials and Services	2,837	3,619	2,626	0	0	0
221602	Stationery	2,639	13,047	5,898	0	0	0
221603	Printing, Binding and Publications Services	0	1,207	1,050	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222102	Workshops, Conferences, Symposia and Seminars	450	0	0	0	0	0
222103	Food and Catering Services	856	0	0	0	0	0
26	**GRANTS**	**270,073**	**462,000**	**362,832**	**0**	**0**	**0**
263157	Transfer to Liberia Business Registry	270,073	462,000	362,832	0	0	0
	Total	**431,757**	**845,371**	**726,360**	**338,760**	**338,760**	**339,946**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0101	**LIBERIA BUSINESS REGISTRY**	**0**	**0**	**0**	**301,191**	**270,350**	**286,673**
21	COMPENSATION OF EMPLOYEES	0	0	0	111,000	111,000	111,389
22	USE OF GOODS AND SERVICES	0	0	0	190,191	159,350	175,285
	Total	**0**	**0**	**0**	**301,191**	**270,350**	**286,673**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0101	**LIBERIA BUSINESS REGISTRY**	**0**	**0**	**0**	**301,191**	**270,350**	**286,673**
21	**COMPENSATION OF EMPLOYEES**	**0**	**0**	**0**	**111,000**	**111,000**	**111,389**
211110	General Allowance	0	0	0	111,000	111,000	111,389
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**190,191**	**159,350**	**175,285**
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	150	126	138
221201	Electricity	0	0	0	24,000	20,108	22,119
221203	Telecommunications, Internet, Postage and Courier	0	0	0	66,891	56,044	61,648
221401	Fuel and Lubricants - Vehicles	0	0	0	15,000	12,568	13,824
221402	Fuel and Lubricants – Generator	0	0	0	27,390	22,948	25,243
221602	Stationery	0	0	0	4,500	3,770	4,147
221603	Printing, Binding and Publications Services	0	0	0	10,000	8,378	9,216
221701	Consultancy Services	0	0	0	33,620	28,168	30,985
222113	Guard and Security Services	0	0	0	8,640	7,239	7,963
	Total	**0**	**0**	**0**	**301,191**	**270,350**	**286,673**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**BUREAU OF INDUSTRIAL SERVICES**	**501,096**	**653,237**	**548,555**	**440,265**	**432,687**	**437,980**
21	COMPENSATION OF EMPLOYEES	409,746	393,534	393,534	393,534	393,534	394,911
22	USE OF GOODS AND SERVICES	88,144	202,338	129,055	46,731	39,153	43,068
23	CONSUMPTION OF FIXED CAPITAL	0	47,365	16,945	0	0	0
26	GRANTS	3,206	10,000	9,021	0	0	0
	Total	**501,096**	**653,237**	**548,555**	**440,265**	**432,687**	**437,980**

2.2 Detailed Allocation by Deparment and Line Item

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0200	**BUREAU OF INDUSTRIAL SERVICES**	**501,096**	**653,237**	**548,555**	**440,265**	**432,687**	**437,980**
21	**COMPENSATION OF EMPLOYEES**	**409,746**	**393,534**	**393,534**	**393,534**	**393,534**	**394,911**
211101	Basic Salary - Civil Service	115,179	49,768	49,768	49,768	49,768	49,942
211110	General Allowance	160,148	193,766	193,766	193,766	193,766	194,444
211126	Professionals	134,419	150,000	150,000	150,000	150,000	150,525
22	**USE OF GOODS AND SERVICES**	**88,144**	**202,338**	**129,055**	**46,731**	**39,153**	**43,068**
221101	Foreign Travel-Means of travel	0	1,500	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	1,500	0	0	0	0
221104	Domestic Travel-Means of Travel	0	6,375	2,626	417	349	384
221105	Domestic Travel-Daily Subsistance Allowance	0	750	0	500	419	461
221203	Telecommunications, Internet, Postage and Courier	15,414	5,000	4,457	1,875	1,571	1,728
221401	Fuel and Lubricants - Vehicles	32,462	24,676	15,902	15,000	12,568	13,824
221402	Fuel and Lubricants – Generator	19,979	27,857	17,556	16,000	13,405	14,746
221501	Repair and Maintenance–Civil	9,295	19,500	8,210	0	0	0
221502	Repairs and Maintenance - Vehicles	2,323	4,530	3,481	1,200	1,005	1,106
221504	Repairs and Maintenance, Machinery, Equipment	500	12,000	2,521	0	0	0
221601	Cleaning Materials and Services	0	2,400	1,082	0	0	0
221602	Stationery	3,842	5,400	3,414	5,706	4,781	5,259
221603	Printing, Binding and Publications Services	0	2,500	2,101	200	168	184
221604	Newspapers, Books and Periodicals	0	5,000	2,101	0	0	0
221607	Employee ID Cards	0	3,300	210	0	0	0
221701	Consultancy Services	0	5,700	4,396	0	0	0
221801	Laboratory Consumables	2,995	53,220	55,901	5,833	4,887	5,376
221804	Uniforms and Specialized Cloth	0	3,600	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	595	11,700	3,886	0	0	0
222103	Food and Catering Services	739	5,830	1,211	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**47,365**	**16,945**	**0**	**0**	**0**
232211	Machinery and other Equipment	0	34,365	0	0	0	0
232221	Furniture and Fixtures	0	5,000	0	0	0	0
232301	Information Communication Technology	0	8,000	16,945	0	0	0
26	**GRANTS**	**3,206**	**10,000**	**9,021**	**0**	**0**	**0**
262104	Contributions to International Organization	3,206	10,000	9,021	0	0	0
	Total	**501,096**	**653,237**	**548,555**	**440,265**	**432,687**	**437,980**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

403 MINISTRY OF COMMERCE AND INDUSTRY

0300	**BUREAU OF ADMINISITRATION AND MANAGEMENT**	**851,406**	**1,360,321**	**1,117,476**	**688,135**	**640,220**	**666,351**
21	COMPENSATION OF EMPLOYEES	358,436	392,668	392,668	392,658	392,658	394,032
22	USE OF GOODS AND SERVICES	452,824	762,603	580,470	295,477	247,562	272,319
23	CONSUMPTION OF FIXED CAPITAL	37,000	139,939	100,484	0	0	0
26	GRANTS	3,146	65,111	43,854	0	0	0
	Total	**851,406**	**1,360,321**	**1,117,476**	**688,135**	**640,220**	**666,351**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300	**BUREAU OF ADMINISITRATION AND MANAGEMENT**	**851,406**	**1,360,321**	**1,117,476**	**688,135**	**640,220**	**666,351**
21	**COMPENSATION OF EMPLOYEES**	**358,436**	**392,668**	**392,668**	**392,658**	**392,658**	**394,032**
211101	Basic Salary - Civil Service	219,198	87,877	87,877	87,867	87,867	88,175
211104	Honorarium	7,000	0	0	0	0	0
211110	General Allowance	129,746	304,791	304,791	304,791	304,791	305,858
211129	Overtime	2,492	0	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**452,824**	**762,603**	**580,470**	**295,477**	**247,562**	**272,319**
221101	Foreign Travel-Means of travel	49,705	38,228	25,393	35,817	30,009	33,010
221102	Foreign Travel-Daily Subsistance Allowance	48,400	37,280	27,283	34,916	29,254	32,179
221103	Foreign Travel-Incidential Allowance	2,650	9,000	1,765	7,983	6,688	7,357
221104	Domestic Travel-Means of Travel	0	5,350	4,202	418	350	385
221105	Domestic Travel-Daily Subsistance Allowance	5,659	8,500	7,254	0	0	0
221201	Electricity	2,309	45,000	0	0	0	0
221202	Water and Sewage	2,295	5,000	1,868	0	0	0
221203	Telecommunications, Internet, Postage and Courier	12,719	64,451	28,903	1,241	1,040	1,144
221303	Office Building Rental and Lease	35,797	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	54,594	49,300	32,288	10,000	8,378	9,216
221402	Fuel and Lubricants – Generator	25,073	19,770	13,369	10,000	8,378	9,216
221501	Repair and Maintenance–Civil	14,640	40,989	57,771	0	0	0
221502	Repairs and Maintenance - Vehicles	25,647	42,931	20,141	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	3,750	9,351	1,122	0	0	0
221601	Cleaning Materials and Services	1,628	11,850	9,748	0	0	0
221602	Stationery	13,500	29,434	19,917	4,415	3,699	4,069
221603	Printing, Binding and Publications Services	5,750	10,759	3,858	0	0	0
221604	Newspapers, Books and Periodicals	2,434	1,250	0	0	0	0
221701	Consultancy Services	80,501	204,706	204,269	190,687	159,765	175,742
221806	Special Presidential Projects	1,689	0	0	0	0	0
221907	Scholarships – Local	3,200	2,000	1,996	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222102	Workshops, Conferences, Symposia and Seminars	5,183	7,399	809	0	0	0
222103	Food and Catering Services	1,035	23,085	16,502	0	0	0
222105	Entertainment Representation and Gifts	3,747	9,000	5,462	0	0	0
222106	Employee Awards	1,750	0	0	0	0	0
222108	Advertising and Public Relations	875	3,000	2,626	0	0	0
222109	Operational Expenses	48,294	50,000	59,818	0	0	0
223101	Personnel Insurance	0	24,970	26,228	0	0	0
223106	Vehicle Insurance	0	10,000	7,878	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**37,000**	**139,939**	**100,484**	**0**	**0**	**0**
232201	Transport Equipment	0	109,049	84,725	0	0	0
232211	Machinery and other Equipment	37,000	0	0	0	0	0
232221	Furniture and Fixtures	0	22,890	10,167	0	0	0
232301	Information Communication Technology	0	8,000	5,592	0	0	0
26	**GRANTS**	**3,146**	**65,111**	**43,854**	**0**	**0**	**0**
262101	Contributions to International	0	65,111	43,854	0	0	0
262104	Contributions to International Organization	3,146	0	0	0	0	0
	Total	**851,406**	**1,360,321**	**1,117,476**	**688,135**	**640,220**	**666,351**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500 SMALL BUSINESS ADMINISTRATION	**0**	**115,008**	**109,927**	**108,264**	**107,735**	**108,376**
21 COMPENSATION OF EMPLOYEES	0	105,000	105,000	105,000	105,000	105,368
22 USE OF GOODS AND SERVICES	0	10,008	4,927	3,264	2,735	3,008
Total	**0**	**115,008**	**109,927**	**108,264**	**107,735**	**108,376**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0500	**SMALL BUSINESS ADMINISTRATION**	**0**	**115,008**	**109,927**	**108,264**	**107,735**	**108,376**
21	**COMPENSATION OF EMPLOYEES**	**0**	**105,000**	**105,000**	**105,000**	**105,000**	**105,368**
211110	General Allowance	0	105,000	105,000	105,000	105,000	105,368
22	**USE OF GOODS AND SERVICES**	**0**	**10,008**	**4,927**	**3,264**	**2,735**	**3,008**
221502	Repairs and Maintenance - Vehicles	0	2,000	1,050	130	109	120
221601	Cleaning Materials and Services	0	825	822	109	91	100
221602	Stationery	0	2,540	1,415	1,882	1,577	1,734
221603	Printing, Binding and Publications Services	0	3,000	0	170	142	157
222103	Food and Catering Services	0	1,643	1,640	973	815	897
	Total	**0**	**115,008**	**109,927**	**108,264**	**107,735**	**108,376**

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.

Objectives (FY2016-17):

Regulate, monitor, and enforce Labour standards and ensure compliance with the Labour laws of Liberia; identify manpower gaps in Liberia to inform training needs in institutions; establish the Liberia Labour Market Information System (LMIS).

Achievements (FY2016-17):

Completed the Quarterly Statistical bulletins, Vol.1 No.1 &Vol 1 No.2 Editions; completed the 30-days Quarterly Establishment Survey (QES) assessment; conducted TOT workshop for Labour commissioners and Inspectors on relevant provision of the Labour Practices Law of Liberia.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	864,523	1,020,926	1,017,065	1,041,612	1,041,612	1,045,258
22 USE OF GOODS AND SERVICES	548,841	636,180	506,310	595,064	498,568	548,425
23 CONSUMPTION OF FIXED CAPITAL	46,987	11,000	20,334	0	0	0
26 GRANTS	72,556	63,013	54,112	16,920	15,078	16,586
31 NON-FINANCIAL ASSETS	0	0	0	203,500	162,910	189,018
Total	**1,532,907**	**1,731,119**	**1,597,821**	**1,857,096**	**1,718,168**	**1,799,286**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Labour Standards	258,108	382,538	371,861	376,035	376,035	376,035
201 Employment Initiatives	90,180	56,500	36,537	60,813	60,813	60,813
202 Planning and Human Resource	281,654	295,851	279,259	311,435	311,435	311,435
300 Administration and Mangement	902,965	996,230	910,164	1,108,813	1,108,813	1,108,813
Total	**1,532,907**	**1,731,119**	**1,597,821**	**1,857,096**	**1,718,168**	**1,799,286**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**864,523**	**1,020,926**	**1,017,065**	**1,041,612**	**1,041,612**	**1,045,258**
211101 Basic Salary - Civil Service	239,923	303,828	303,828	303,828	303,828	304,891
211110 General Allowance	594,330	713,237	713,237	717,104	717,104	719,614
211116 Special Allowance	0	3,861	0	0	0	0
211127 Non-professionals (Casual Workers)	30,270	0	0	0	0	0
211128 Training Stipend	0	0	0	20,680	20,680	20,752
22 USE OF GOODS AND SERVICES	**548,841**	**636,180**	**506,310**	**595,064**	**498,568**	**548,425**
221101 Foreign Travel-Means of travel	19,786	31,000	23,813	19,000	15,919	17,511
221102 Foreign Travel-Daily Subsistance Allowance	48,523	53,859	12,562	24,000	20,108	22,119

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OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221103	Foreign Travel-Incidential Allowance	1,010	6,435	1,176	2,500	2,095	2,304
221104	Domestic Travel-Means of Travel	4,041	4,326	1,932	10,000	8,378	9,216
221105	Domestic Travel-Daily Subsistance Allowance	11,598	28,500	27,297	38,280	32,073	35,280
221201	Electricity	5,531	10,000	5,252	13,000	10,892	11,981
221202	Water and Sewage	4,417	2,500	1,576	3,000	2,514	2,765
221203	Telecommunications, Internet, Postage and Courier	15,121	35,000	13,800	7,500	6,284	6,912
221302	Residential Property Rental and Lease	3,300	1,800	0	3,600	3,016	3,318
221304	Equipment Rental and Lease	750	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	85,571	42,305	34,723	86,100	72,138	79,352
221402	Fuel and Lubricants – Generator	44,900	72,772	59,747	52,886	44,310	48,741
221501	Repair and Maintenance–Civil	13,707	11,800	12,394	34,208	28,661	31,527
221502	Repairs and Maintenance - Vehicles	29,123	18,749	19,692	19,700	16,505	18,156
221601	Cleaning Materials and Services	7,181	15,998	9,328	12,000	10,054	11,059
221602	Stationery	11,610	20,252	20,490	13,277	11,124	12,236
221603	Printing, Binding and Publications Services	13,132	14,999	7,352	13,322	11,162	12,278
221701	Consultancy Services	180,686	192,600	202,304	149,450	125,215	137,737
221704	Feasibility Studies/Surveys	14,998	15,000	9,091	15,000	12,568	13,824
221904	Staff Training – Foreign	0	0	0	20,000	16,757	18,432
221907	Scholarships – Local	0	5,000	5,252	3,500	2,932	3,226
221909	Capacity Building	0	0	3,991	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	8,505	11,249	3,534	9,000	7,541	8,295
222103	Food and Catering Services	17,991	20,219	12,147	20,391	17,084	18,793
222104	Equipment and Household Materials	1,300	0	0	0	0	0
222105	Entertainment Representation and Gifts	0	6,000	0	3,000	2,514	2,765
222109	Operational Expenses	3,290	10,818	17,151	13,000	10,892	11,981
223106	Vehicle Insurance	2,770	4,999	1,706	9,350	7,834	8,617
23	**CONSUMPTION OF FIXED CAPITAL**	**46,987**	**11,000**	**20,334**	**0**	**0**	**0**
232101	Non-Residential Buildings	44,999	0	0	0	0	0
232211	Machinery and other Equipment	0	5,000	0	0	0	0
232301	Information Communication Technology	1,988	6,000	20,334	0	0	0
26	**GRANTS**	**72,556**	**63,013**	**54,112**	**16,920**	**15,078**	**16,586**
262104	Contributions to International Organization	19,500	30,000	28,487	16,920	15,078	16,586
263113	Transfer to LEEP/LEAP Secretariat	20,806	22,596	16,683	0	0	0
263167	Transfer Antihuman Trafficking Task	26,836	0	0	0	0	0
264110	Transfer to Liberia Labor Congress	5,414	10,417	8,942	0	0	0
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**203,500**	**162,910**	**189,018**
312202	Transport Equipment- Other	0	0	0	181,700	145,458	168,769
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	21,800	17,452	20,249

408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Total	**1,532,907**	**1,731,119**	**1,597,821**	**1,857,096**	**1,718,168**	**1,799,286**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,532,907	1,731,119	1,597,821	1,857,096	1,718,168	1,799,286
	Total	**1,532,907**	**1,731,119**	**1,597,821**	**1,857,096**	**1,718,168**	**1,799,286**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 LABOUR STANDARDS	**258,108**	**382,538**	**371,861**	**376,035**	**368,613**	**374,140**
21 COMPENSATION OF EMPLOYEES	208,579	324,705	324,705	324,705	324,705	325,841
22 USE OF GOODS AND SERVICES	30,029	27,833	18,669	34,410	28,830	31,713
26 GRANTS	19,500	30,000	28,487	16,920	15,078	16,586
Total	**258,108**	**382,538**	**371,861**	**376,035**	**368,613**	**374,140**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 LABOUR STANDARDS	**258,108**	**382,538**	**371,861**	**376,035**	**368,613**	**374,140**
21 COMPENSATION OF EMPLOYEES	**208,579**	**324,705**	**324,705**	**324,705**	**324,705**	**325,841**
211101 Basic Salary - Civil Service	19,581	135,705	135,705	135,705	135,705	136,180
211110 General Allowance	188,998	189,000	189,000	189,000	189,000	189,662
22 USE OF GOODS AND SERVICES	**30,029**	**27,833**	**18,669**	**34,410**	**28,830**	**31,713**
221104 Domestic Travel-Means of Travel	1,603	2,001	1,471	1,500	1,257	1,382
221105 Domestic Travel-Daily Subsistance Allowance	2,365	3,500	3,676	6,000	5,027	5,530
221401 Fuel and Lubricants - Vehicles	13,991	5,460	4,380	10,000	8,378	9,216
221502 Repairs and Maintenance - Vehicles	3,929	3,749	3,936	3,040	2,547	2,802
221601 Cleaning Materials and Services	2,661	2,499	2,625	2,000	1,676	1,843
221602 Stationery	1,700	1,000	875	2,370	1,986	2,184
221603 Printing, Binding and Publications Services	2,975	8,000	0	2,500	2,095	2,304
222109 Operational Expenses	0	0	0	5,000	4,189	4,608
223106 Vehicle Insurance	805	1,624	1,706	2,000	1,676	1,843
26 GRANTS	**19,500**	**30,000**	**28,487**	**16,920**	**15,078**	**16,586**
262104 Contributions to International Organization	19,500	30,000	28,487	16,920	15,078	16,586
Total	**258,108**	**382,538**	**371,861**	**376,035**	**368,613**	**374,140**

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

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Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0201 EMPLOYMENT INITIATIVES	**90,180**	**56,500**	**36,537**	**60,813**	**50,952**	**56,047**
21 COMPENSATION OF EMPLOYEES	30,270	0	0	0	0	0
22 USE OF GOODS AND SERVICES	59,910	56,500	36,537	60,813	50,952	56,047
Total	**90,180**	**56,500**	**36,537**	**60,813**	**50,952**	**56,047**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0201 EMPLOYMENT INITIATIVES	**90,180**	**56,500**	**36,537**	**60,813**	**50,952**	**56,047**
21 COMPENSATION OF EMPLOYEES	**30,270**	**0**	**0**	**0**	**0**	**0**
211127 Non-professionals (Casual Workers)	30,270	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**59,910**	**56,500**	**36,537**	**60,813**	**50,952**	**56,047**
221104 Domestic Travel-Means of Travel	782	0	0	1,500	1,257	1,382
221105 Domestic Travel-Daily Subsistance Allowance	2,953	0	0	5,000	4,189	4,608
221304 Equipment Rental and Lease	750	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	11,599	15,000	10,504	10,000	8,378	9,216
221502 Repairs and Maintenance - Vehicles	2,685	2,000	2,101	3,040	2,547	2,802
221601 Cleaning Materials and Services	336	0	0	2,000	1,676	1,843
221602 Stationery	761	1,252	1,233	2,370	1,986	2,184
221603 Printing, Binding and Publications Services	1,996	0	0	2,500	2,095	2,304
221704 Feasibility Studies/Surveys	14,998	15,000	9,091	15,000	12,568	13,824
222102 Workshops, Conferences, Symposia and Seminars	3,759	2,504	1,461	4,000	3,351	3,686
222103 Food and Catering Services	17,991	20,219	12,147	15,403	12,905	14,196
222104 Equipment and Household Materials	1,300	0	0	0	0	0
223106 Vehicle Insurance	0	525	0	0	0	0
Total	**90,180**	**56,500**	**36,537**	**60,813**	**50,952**	**56,047**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0202 PLANNING AND HUMAN RESOURCE	**281,654**	**295,851**	**279,259**	**311,435**	**300,674**	**307,092**
21 COMPENSATION OF EMPLOYEES	211,746	224,395	224,395	245,075	245,075	245,933
22 USE OF GOODS AND SERVICES	43,688	38,443	29,239	66,360	55,599	61,159
26 GRANTS	26,220	33,013	25,625	0	0	0
Total	**281,654**	**295,851**	**279,259**	**311,435**	**300,674**	**307,092**

2.2 Detailed Allocation by Deparment and Line Item

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0202 PLANNING AND HUMAN RESOURCE	**281,654**	**295,851**	**279,259**	**311,435**	**300,674**	**307,092**
21 COMPENSATION OF EMPLOYEES	**211,746**	**224,395**	**224,395**	**245,075**	**245,075**	**245,933**
211101 Basic Salary - Civil Service	22,746	35,395	35,395	35,395	35,395	35,519
211110 General Allowance	189,000	189,000	189,000	189,000	189,000	189,662
211128 Training Stipend	0	0	0	20,680	20,680	20,752
22 USE OF GOODS AND SERVICES	**43,688**	**38,443**	**29,239**	**66,360**	**55,599**	**61,159**
221104 Domestic Travel-Means of Travel	548	0	0	2,500	2,095	2,304
221105 Domestic Travel-Daily Subsistance Allowance	2,481	6,000	6,302	19,280	16,154	17,769
221401 Fuel and Lubricants - Vehicles	19,981	11,004	9,237	10,000	8,378	9,216
221501 Repair and Maintenance–Civil	3,709	5,800	6,092	3,000	2,514	2,765
221502 Repairs and Maintenance - Vehicles	5,180	2,769	2,909	3,800	3,184	3,502
221601 Cleaning Materials and Services	1,792	0	0	3,000	2,514	2,765
221602 Stationery	2,155	3,000	2,626	3,970	3,326	3,659
221603 Printing, Binding and Publications Services	2,066	0	0	3,822	3,202	3,522
222102 Workshops, Conferences, Symposia and Seminars	4,746	8,745	2,073	5,000	4,189	4,608
222103 Food and Catering Services	0	0	0	4,988	4,179	4,597
222109 Operational Expenses	0	0	0	5,000	4,189	4,608
223106 Vehicle Insurance	1,030	1,125	0	2,000	1,676	1,843
26 GRANTS	**26,220**	**33,013**	**25,625**	**0**	**0**	**0**
263113 Transfer to LEEP/LEAP Secretariat	20,806	22,596	16,683	0	0	0
264110 Transfer to Liberia Labor Congress	5,414	10,417	8,942	0	0	0
Total	**281,654**	**295,851**	**279,259**	**311,435**	**300,674**	**307,092**

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 ADMINISTRATION AND MANGEMENT	**902,965**	**996,230**	**910,164**	**758,813**	**712,276**	**737,972**
21 COMPENSATION OF EMPLOYEES	413,928	471,826	467,965	471,832	471,832	473,483
22 USE OF GOODS AND SERVICES	415,214	513,404	421,865	286,981	240,444	264,489
23 CONSUMPTION OF FIXED CAPITAL	46,987	11,000	20,334	0	0	0
26 GRANTS	26,836	0	0	0	0	0
0300 ADMINISTRATION AND MANGEMENT - CONTINGENT	**0**	**0**	**0**	**350,000**	**285,653**	**324,036**
22 USE OF GOODS AND SERVICES	0	0	0	146,500	122,744	135,018
31 NON-FINANCIAL ASSETS	0	0	0	203,500	162,910	189,018
Total	**902,965**	**996,230**	**910,164**	**1,108,813**	**997,930**	**1,062,008**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0300 ADMINISTRATION AND MANGEMENT	**902,965**	**996,230**	**910,164**	**758,813**	**712,276**	**737,972**
21 COMPENSATION OF EMPLOYEES	**413,928**	**471,826**	**467,965**	**471,832**	**471,832**	**473,483**

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
211101	Basic Salary - Civil Service	197,596	132,728	132,728	132,728	132,728	133,193
211110	General Allowance	216,332	335,237	335,237	339,104	339,104	340,291
211116	Special Allowance	0	3,861	0	0	0	0
22	**USE OF GOODS AND SERVICES**	**415,214**	**513,404**	**421,865**	**286,981**	**240,444**	**264,489**
221101	Foreign Travel-Means of travel	19,786	31,000	23,813	19,000	15,919	17,511
221102	Foreign Travel-Daily Subsistance Allowance	48,523	53,859	12,562	24,000	20,108	22,119
221103	Foreign Travel-Incidential Allowance	1,010	6,435	1,176	2,500	2,095	2,304
221104	Domestic Travel-Means of Travel	1,108	2,325	461	4,500	3,770	4,147
221105	Domestic Travel-Daily Subsistance Allowance	3,799	19,000	17,319	8,000	6,703	7,373
221201	Electricity	5,531	10,000	5,252	13,000	10,892	11,981
221202	Water and Sewage	4,417	2,500	1,576	3,000	2,514	2,765
221203	Telecommunications, Internet, Postage and Courier	15,121	35,000	13,800	7,500	6,284	6,912
221302	Residential Property Rental and Lease	3,300	1,800	0	3,600	3,016	3,318
221401	Fuel and Lubricants - Vehicles	40,000	10,841	10,602	22,500	18,851	20,737
221402	Fuel and Lubricants – Generator	44,900	72,772	59,747	39,886	33,418	36,760
221501	Repair and Maintenance–Civil	9,998	6,000	6,302	6,208	5,201	5,721
221502	Repairs and Maintenance - Vehicles	17,329	10,231	10,746	5,320	4,457	4,903
221601	Cleaning Materials and Services	2,392	13,499	6,703	5,000	4,189	4,608
221602	Stationery	6,994	15,000	15,756	4,567	3,826	4,209
221603	Printing, Binding and Publications Services	6,095	6,999	7,352	4,500	3,770	4,147
221701	Consultancy Services	180,686	192,600	202,304	101,400	84,957	93,453
221907	Scholarships – Local	0	5,000	5,252	3,500	2,932	3,226
221909	Capacity Building	0	0	3,991	0	0	0
222105	Entertainment Representation and Gifts	0	6,000	0	3,000	2,514	2,765
222109	Operational Expenses	3,290	10,818	17,151	3,000	2,514	2,765
223106	Vehicle Insurance	935	1,725	0	3,000	2,514	2,765
23	**CONSUMPTION OF FIXED CAPITAL**	**46,987**	**11,000**	**20,334**	**0**	**0**	**0**
232101	Non-Residential Buildings	44,999	0	0	0	0	0
232211	Machinery and other Equipment	0	5,000	0	0	0	0
232301	Information Communication Technology	1,988	6,000	20,334	0	0	0
26	**GRANTS**	**26,836**	**0**	**0**	**0**	**0**	**0**
263167	Transfer Antihuman Trafficking Task	26,836	0	0	0	0	0
0300	**ADMINISTRATION AND MANGEMENT - CONTINGENT**	**0**	**0**	**0**	**350,000**	**285,653**	**324,036**
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**0**	**146,500**	**122,744**	**135,018**
221401	Fuel and Lubricants - Vehicles	0	0	0	33,600	28,151	30,967

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	0	0	0	13,000	10,892	11,981
221501	Repair and Maintenance–Civil	0	0	0	25,000	20,946	23,041
221502	Repairs and Maintenance - Vehicles	0	0	0	4,500	3,770	4,147
221701	Consultancy Services	0	0	0	48,050	40,258	44,284
221904	Staff Training – Foreign	0	0	0	20,000	16,757	18,432
223106	Vehicle Insurance	0	0	0	2,350	1,969	2,166
31	**NON-FINANCIAL ASSETS**	**0**	**0**	**0**	**203,500**	**162,910**	**189,018**
312202	Transport Equipment- Other	0	0	0	181,700	145,458	168,769
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	21,800	17,452	20,249
Total		**902,965**	**996,230**	**910,164**	**1,108,813**	**997,930**	**1,062,008**

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.

Objectives (FY2016-17):

Set the minimum local and international standards for the protection of all industrial property materials through the control, registration and regulation by the Industrial Property Office of Liberia.

Achievements (FY2016-17):

Increased the number of new registrations and renewal of Industrial Property Materials, thus leading to the generation of more than the targeted annual revenue projection; and promulgated the LIPO first Administrative Instruction.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	55,850	65,196	65,196	0	0	0
22 USE OF GOODS AND SERVICES	1,729	52,488	24,230	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	0	10,000	27,447	0	0	0
Total	**57,579**	**127,684**	**116,873**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	57,579	127,684	116,873	0	0	0
Total	**57,579**	**127,684**	**116,873**	**0**	**0**	**0**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**55,850**	**65,196**	**65,196**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	26,496	26,496	26,496	0	0	0
211110 General Allowance	20,654	30,000	30,000	0	0	0
211116 Special Allowance	8,700	8,700	8,700	0	0	0
22 USE OF GOODS AND SERVICES	**1,729**	**52,488**	**24,230**	**0**	**0**	**0**
221401 Fuel and Lubricants - Vehicles	1,729	23,984	14,498	0	0	0
221601 Cleaning Materials and Services	0	8,504	2,694	0	0	0
221602 Stationery	0	12,000	5,620	0	0	0
221603 Printing, Binding and Publications Services	0	5,000	263	0	0	0
222109 Operational Expenses	0	3,000	1,155	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	**0**	**10,000**	**27,447**	**0**	**0**	**0**
232221 Furniture and Fixtures	0	10,000	27,447	0	0	0
Total	**57,579**	**127,684**	**116,873**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	57,579	127,684	116,873	0	0	0
	Total	**57,579**	**127,684**	**116,873**	**0**	**0**	**0**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**57,579**	**127,684**	**116,873**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	55,850	65,196	65,196	0	0	0
22	USE OF GOODS AND SERVICES	1,729	52,488	24,230	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	10,000	27,447	0	0	0
	Total	**57,579**	**127,684**	**116,873**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**57,579**	**127,684**	**116,873**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**55,850**	**65,196**	**65,196**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	26,496	26,496	26,496	0	0	0
211110	General Allowance	20,654	30,000	30,000	0	0	0
211116	Special Allowance	8,700	8,700	8,700	0	0	0
22	**USE OF GOODS AND SERVICES**	**1,729**	**52,488**	**24,230**	**0**	**0**	**0**
221401	Fuel and Lubricants - Vehicles	1,729	23,984	14,498	0	0	0
221601	Cleaning Materials and Services	0	8,504	2,694	0	0	0
221602	Stationery	0	12,000	5,620	0	0	0
221603	Printing, Binding and Publications Services	0	5,000	263	0	0	0
222109	Operational Expenses	0	3,000	1,155	0	0	0
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**10,000**	**27,447**	**0**	**0**	**0**
232221	Furniture and Fixtures	0	10,000	27,447	0	0	0
	Total	**57,579**	**127,684**	**116,873**	**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,

Objectives (FY2016-17):

Ensure the representation and defense of the literary, moral and legitimate interest of authors, dramatists and artistic workers.

Achievements (FY2016-17):

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.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	28,598	93,507	93,507	0	0	0
22 USE OF GOODS AND SERVICES	5,495	54,416	28,473	0	0	0
Total	**34,093**	**147,923**	**121,980**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	34,093	147,923	121,980	0	0	0
Total	**34,093**	**147,923**	**121,980**	**0**	**0**	**0**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**28,598**	**93,507**	**93,507**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	17,798	19,452	19,452	0	0	0
211110	General Allowance	0	63,255	63,255	0	0	0
211116	Special Allowance	10,800	10,800	10,800	0	0	0
22	**USE OF GOODS AND SERVICES**	**5,495**	**54,416**	**28,473**	**0**	**0**	**0**
221203	Telecommunications, Internet, Postage and Courier	900	600	95	0	0	0
221401	Fuel and Lubricants - Vehicles	1,881	11,700	9,321	0	0	0
221502	Repairs and Maintenance - Vehicles	1,200	3,510	2,562	0	0	0
221602	Stationery	616	10,607	7,106	0	0	0
221603	Printing, Binding and Publications Services	0	7,000	1,103	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	898	5,999	945	0	0	0
222109	Operational Expenses	0	15,000	7,341	0	0	0
	Total	**34,093**	**147,923**	**121,980**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	34,093	147,923	121,980	0	0	0

411 LIBERIA COPYRIGHT OFFICE

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
	Total	**34,093**	**147,923**	**121,980**	**0**	**0**	**0**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**34,093**	**147,923**	**121,980**	**0**	**0**	**0**
21	COMPENSATION OF EMPLOYEES	28,598	93,507	93,507	0	0	0
22	USE OF GOODS AND SERVICES	5,495	54,416	28,473	0	0	0
	Total	**34,093**	**147,923**	**121,980**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**34,093**	**147,923**	**121,980**	**0**	**0**	**0**
21	**COMPENSATION OF EMPLOYEES**	**28,598**	**93,507**	**93,507**	**0**	**0**	**0**
211101	Basic Salary - Civil Service	17,798	19,452	19,452	0	0	0
211110	General Allowance	0	63,255	63,255	0	0	0
211116	Special Allowance	10,800	10,800	10,800	0	0	0
22	**USE OF GOODS AND SERVICES**	**5,495**	**54,416**	**28,473**	**0**	**0**	**0**
221203	Telecommunications, Internet, Postage and Courier	900	600	95	0	0	0
221401	Fuel and Lubricants - Vehicles	1,881	11,700	9,321	0	0	0
221502	Repairs and Maintenance - Vehicles	1,200	3,510	2,562	0	0	0
221602	Stationery	616	10,607	7,106	0	0	0
221603	Printing, Binding and Publications Services	0	7,000	1,103	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	898	5,999	945	0	0	0
222109	Operational Expenses	0	15,000	7,341	0	0	0
	Total	**34,093**	**147,923**	**121,980**	**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.

Objectives (FY2016-17):

Ensure that the institution is fully revitalized by developing strategic documentation for onward submission to the Central Government for endorsement in an effort to create job opportunities.

Achievements (FY2016-17):

Protected the corporation's facilities; developed and presented to government proposal on the way forward for the institution.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	50,220	50,220	50,396
26 GRANTS	52,012	50,220	47,687	0	0	0
Total	**52,012**	**50,220**	**47,687**	**50,220**	**50,220**	**50,396**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	52,012	50,220	47,687	50,220	50,220	50,220
Total	**52,012**	**50,220**	**47,687**	**50,220**	**50,220**	**50,396**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**50,220**	**50,220**	**50,396**
211101 Basic Salary - Civil Service	0	0	0	19,800	19,800	19,869
211110 General Allowance	0	0	0	30,420	30,420	30,526
26 GRANTS	**52,012**	**50,220**	**47,687**	**0**	**0**	**0**
263102 Transfers to Agencies–Current	52,012	50,220	47,687	0	0	0
Total	**52,012**	**50,220**	**47,687**	**50,220**	**50,220**	**50,396**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	52,012	50,220	47,687	50,220	50,220	50,396
	Total	**52,012**	**50,220**	**47,687**	**50,220**	**50,220**	**50,396**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**52,012**	**50,220**	**47,687**	**50,220**	**50,220**	**50,396**
21 COMPENSATION OF EMPLOYEES	0	0	0	50,220	50,220	50,396
26 GRANTS	52,012	50,220	47,687	0	0	0

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

Total	52,012	50,220	47,687	50,220	50,220	50,396

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**52,012**	**50,220**	**47,687**	**50,220**	**50,220**	**50,396**
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**50,220**	**50,220**	**50,396**
211101 Basic Salary - Civil Service	0	0	0	19,800	19,800	19,869
211110 General Allowance	0	0	0	30,420	30,420	30,526
26 GRANTS	**52,012**	**50,220**	**47,687**	**0**	**0**	**0**
263102 Transfers to Agencies–Current	52,012	50,220	47,687	0	0	0
Total	**52,012**	**50,220**	**47,687**	**50,220**	**50,220**	**50,396**

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.

Objectives (FY2016-17):

Build the capacity of employees, and ensure compliance with NICOL regulations.

Achievements (FY2016-17):

Recruited and trained 5 members of staff and two new agents, and created awareness regarding the importance state-owned insurance.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	134,592	127,704	127,704	127,704	127,704	128,151
22 USE OF GOODS AND SERVICES	0	0	7,878	27,108	22,712	24,983
Total	**134,592**	**127,704**	**135,582**	**154,812**	**150,416**	**153,134**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	134,592	127,704	135,582	154,812	154,812	154,812
Total	**134,592**	**127,704**	**135,582**	**154,812**	**150,416**	**153,134**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21	**COMPENSATION OF EMPLOYEES**	**134,592**	**127,704**	**127,704**	**127,704**	**127,704**	**128,151**
211101	Basic Salary - Civil Service	117,418	24,192	24,192	24,192	24,192	24,277
211110	General Allowance	17,174	103,512	103,512	103,512	103,512	103,874
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**7,878**	**27,108**	**22,712**	**24,983**
221201	Electricity	0	0	0	1,200	1,005	1,106
221203	Telecommunications, Internet, Postage and Courier	0	0	0	1,890	1,584	1,742
221303	Office Building Rental and Lease	0	0	7,878	7,500	6,284	6,912
221401	Fuel and Lubricants - Vehicles	0	0	0	4,590	3,846	4,230
221502	Repairs and Maintenance - Vehicles	0	0	0	1,520	1,274	1,401
221601	Cleaning Materials and Services	0	0	0	4,498	3,769	4,145
221602	Stationery	0	0	0	3,553	2,977	3,275
221603	Printing, Binding and Publications Services	0	0	0	1,840	1,542	1,696
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	517	433	476
	Total	**134,592**	**127,704**	**135,582**	**154,812**	**150,416**	**153,134**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	134,592	127,704	135,582	154,812	150,416	153,134
	Total	**134,592**	**127,704**	**135,582**	**154,812**	**150,416**	**153,134**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**134,592**	**127,704**	**135,582**	**154,812**	**150,416**	**153,134**
21	COMPENSATION OF EMPLOYEES	134,592	127,704	127,704	127,704	127,704	128,151
22	USE OF GOODS AND SERVICES	0	0	7,878	27,108	22,712	24,983
	Total	**134,592**	**127,704**	**135,582**	**154,812**	**150,416**	**153,134**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**134,592**	**127,704**	**135,582**	**154,812**	**150,416**	**153,134**
21	**COMPENSATION OF EMPLOYEES**	**134,592**	**127,704**	**127,704**	**127,704**	**127,704**	**128,151**
211101	Basic Salary - Civil Service	117,418	24,192	24,192	24,192	24,192	24,277
211110	General Allowance	17,174	103,512	103,512	103,512	103,512	103,874
22	**USE OF GOODS AND SERVICES**	**0**	**0**	**7,878**	**27,108**	**22,712**	**24,983**
221201	Electricity	0	0	0	1,200	1,005	1,106
221203	Telecommunications, Internet, Postage and Courier	0	0	0	1,890	1,584	1,742
221303	Office Building Rental and Lease	0	0	7,878	7,500	6,284	6,912
221401	Fuel and Lubricants - Vehicles	0	0	0	4,590	3,846	4,230
221502	Repairs and Maintenance - Vehicles	0	0	0	1,520	1,274	1,401
221601	Cleaning Materials and Services	0	0	0	4,498	3,769	4,145
221602	Stationery	0	0	0	3,553	2,977	3,275
221603	Printing, Binding and Publications Services	0	0	0	1,840	1,542	1,696
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	517	433	476
	Total	**134,592**	**127,704**	**135,582**	**154,812**	**150,416**	**153,134**

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.

Objectives (FY2016-17):

No information available

Achievements (FY2016-17):

No information available

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	2,779,262	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,934,455	0	0	0	0	0
Total	**10,713,717**	**0**	**0**	**0**	**0**	**0**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	10,713,717	0	0	0	0	0
Total	**10,713,717**	**0**	**0**	**0**	**0**	**0**

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

Code	Project Name	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
Government of Liberia Funded Projects							
0237	Cleaning of Beach and Waterway	1,096,517	0	0	0	0	0
	Total	**1,096,517**	**0**	**0**	**0**	**0**	**0**
	Grand Total (GoL and Donor)	**1,096,517**	**0**	**0**	**0**	**0**	**0**

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**2,779,262**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	2,779,262	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**7,934,455**	**0**	**0**	**0**	**0**	**0**
222109 Operational Expenses	7,934,455	0	0	0	0	0
Total	**10,713,717**	**0**	**0**	**0**	**0**	**0**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	10,713,717	0	0	0	0	0
	Total	**10,713,717**	**0**	**0**	**0**	**0**	**0**

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

424 LIBERIA MARITIME AUTHORITY

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**10,713,717**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	2,779,262	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,934,455	0	0	0	0	0
Total	**10,713,717**	**0**	**0**	**0**	**0**	**0**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**10,713,717**	**0**	**0**	**0**	**0**	**0**
21 COMPENSATION OF EMPLOYEES	**2,779,262**	**0**	**0**	**0**	**0**	**0**
211101 Basic Salary - Civil Service	2,779,262	0	0	0	0	0
22 USE OF GOODS AND SERVICES	**7,934,455**	**0**	**0**	**0**	**0**	**0**
222109 Operational Expenses	7,934,455	0	0	0	0	0
Total	**10,713,717**	**0**	**0**	**0**	**0**	**0**

425 NATIONAL LOTTERY AUTHORITY

Mission:

The National Lottery Authority was created by an Act of the National Legislature in 2014 with the mandate to conduct, manage, formulate regulations, monitor and supervise national lotteries and all other games of chance within the Republic of Liberia to ensure the best practice in the conduct of games of chance. It is also required to grant the operating license to game operators.

Objectives (FY2016-17):

Build capacities of NLA staff;set regulatory standard in line with best practice; decentralize NLA regulatory power across Liberia and establish quality welfare system to the physically challenged individuals and institutions

Achievements (FY2016-17):

Completed the standard Gaming Regulations 001; granted concession certificate to out-source the lotto game; halted the illegal gaming activities in and around Monrovia; relocated the Head Office of the National Lottery Authority from Deport, Paynesville to Sinkor, Monrovia.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	179,923	197,490	197,490	202,290	202,290	202,998
22 USE OF GOODS AND SERVICES	8,210	38,766	19,651	297,350	249,132	274,045
23 CONSUMPTION OF FIXED CAPITAL	0	36,234	122,797	0	0	0
Total	**188,133**	**272,490**	**339,938**	**499,640**	**451,422**	**477,043**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	188,133	272,490	339,938	499,640	499,640	499,640
Total	**188,133**	**272,490**	**339,938**	**499,640**	**451,422**	**477,043**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**179,923**	**197,490**	**197,490**	**202,290**	**202,290**	**202,998**
211101 Basic Salary - Civil Service	30,845	41,028	41,028	42,828	42,828	42,978
211110 General Allowance	70,290	65,442	65,442	68,442	68,442	68,682
211116 Special Allowance	78,788	91,020	91,020	91,020	91,020	91,339
22 USE OF GOODS AND SERVICES	**8,210**	**38,766**	**19,651**	**297,350**	**249,132**	**274,045**
221303 Office Building Rental and Lease	0	6,000	0	27,600	23,124	25,437
221401 Fuel and Lubricants - Vehicles	0	2,500	2,101	6,250	5,237	5,760
221402 Fuel and Lubricants – Generator	0	3,000	3,151	1,500	1,257	1,382
221602 Stationery	0	1,500	1,050	27,222	22,808	25,088
221606 Other Office Materials and Consumable	0	2,000	795	40,730	34,125	37,538
221701 Consultancy Services	8,210	1,344	1,412	4,680	3,921	4,313
222109 Operational Expenses	0	522	417	161,568	135,368	148,905
222113 Guard and Security Services	0	6,600	6,933	7,800	6,535	7,189
222119 Legal Dues and Compensations	0	15,300	3,792	20,000	16,757	18,432
23 CONSUMPTION OF FIXED CAPITAL	**0**	**36,234**	**122,797**	**0**	**0**	**0**

425 NATIONAL LOTTERY AUTHORITY

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232201 Transport Equipment	0	36,234	122,797	0	0	0
Total	**188,133**	**272,490**	**339,938**	**499,640**	**451,422**	**477,043**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	188,133	272,490	339,938	499,640	451,422	477,043
	Total	**188,133**	**272,490**	**339,938**	**499,640**	**451,422**	**477,043**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**188,133**	**272,490**	**339,938**	**462,772**	**420,532**	**443,064**
21 COMPENSATION OF EMPLOYEES	179,923	197,490	197,490	202,290	202,290	202,998
22 USE OF GOODS AND SERVICES	8,210	38,766	19,651	260,482	218,242	240,066
23 CONSUMPTION OF FIXED CAPITAL	0	36,234	122,797	0	0	0
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**36,868**	**30,889**	**33,978**
22 USE OF GOODS AND SERVICES	0	0	0	36,868	30,889	33,978
Total	**188,133**	**272,490**	**339,938**	**499,640**	**451,422**	**477,043**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**188,133**	**272,490**	**339,938**	**462,772**	**420,532**	**443,064**
21 COMPENSATION OF EMPLOYEES	**179,923**	**197,490**	**197,490**	**202,290**	**202,290**	**202,998**
211101 Basic Salary - Civil Service	30,845	41,028	41,028	42,828	42,828	42,978
211110 General Allowance	70,290	65,442	65,442	68,442	68,442	68,682
211116 Special Allowance	78,788	91,020	91,020	91,020	91,020	91,339
22 USE OF GOODS AND SERVICES	**8,210**	**38,766**	**19,651**	**260,482**	**218,242**	**240,066**
221303 Office Building Rental and Lease	0	6,000	0	27,600	23,124	25,437
221401 Fuel and Lubricants - Vehicles	0	2,500	2,101	6,250	5,237	5,760
221402 Fuel and Lubricants – Generator	0	3,000	3,151	1,500	1,257	1,382
221602 Stationery	0	1,500	1,050	27,222	22,808	25,088
221606 Other Office Materials and Consumable	0	2,000	795	40,730	34,125	37,538
221701 Consultancy Services	8,210	1,344	1,412	4,680	3,921	4,313
222109 Operational Expenses	0	522	417	124,700	104,479	114,927
222113 Guard and Security Services	0	6,600	6,933	7,800	6,535	7,189
222119 Legal Dues and Compensations	0	15,300	3,792	20,000	16,757	18,432
23 CONSUMPTION OF FIXED CAPITAL	**0**	**36,234**	**122,797**	**0**	**0**	**0**
232201 Transport Equipment	0	36,234	122,797	0	0	0
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**0**	**0**	**36,868**	**30,889**	**33,978**
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**36,868**	**30,889**	**33,978**

425 NATIONAL LOTTERY AUTHORITY

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222109 Operational Expenses	0	0	0	36,868	30,889	33,978
Total	**188,133**	**272,490**	**339,938**	**499,640**	**451,422**	**477,043**

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.

Objectives (FY2016-17):

Improve the overall effectiveness of the National Bureau of Concessions by streamlining its operations, implementing appropriate protocols and generally improving the way it does business; position the National Bureau of Concessions as the central repository of concessions knowledge and expertise by raising its overall level of visibility in the eyes of relevant stakeholders, including other GoL entities, concessionaires, development partners and civil society.

Achievements (FY2016-17):

Established the Concession Information Management System (CIMS) and being implemented in other concession-related entities; trained 18 staff from concessionaires on the usage of the CIMS; ensured a secured concession environment for all concessions operating in Liberia.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	1,125,040	1,125,040	1,025,040	1,025,040	1,028,628
22 USE OF GOODS AND SERVICES	233,456	549,416	349,097	347,108	290,821	319,903
23 CONSUMPTION OF FIXED CAPITAL	0	44,500	0	0	0	0
26 GRANTS	1,055,558	0	0	0	0	0
Total	**1,289,014**	**1,718,956**	**1,474,137**	**1,372,148**	**1,315,861**	**1,348,531**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Administration and Management	1,289,014	1,718,956	1,474,137	1,372,148	1,372,148	1,372,148
Total	**1,289,014**	**1,718,956**	**1,474,137**	**1,372,148**	**1,315,861**	**1,348,531**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**1,125,040**	**1,125,040**	**1,025,040**	**1,025,040**	**1,028,628**
211110 General Allowance	0	929,040	929,040	929,040	929,040	932,292
211116 Special Allowance	0	96,000	96,000	96,000	96,000	96,336
212102 Pension for General Civil Service	0	100,000	100,000	0	0	0
22 USE OF GOODS AND SERVICES	**233,456**	**549,416**	**349,097**	**347,108**	**290,821**	**319,903**
221101 Foreign Travel-Means of travel	0	8,000	0	1,800	1,508	1,659
221102 Foreign Travel-Daily Subsistance Allowance	0	10,000	0	4,000	3,351	3,686
221103 Foreign Travel-Incidential Allowance	0	2,000	0	2,100	1,759	1,935
221105 Domestic Travel-Daily Subsistance Allowance	46,058	34,908	3,501	20,109	16,848	18,533
221201 Electricity	0	22,820	10,504	30,000	25,135	27,649
221202 Water and Sewage	0	2,800	2,941	6,000	5,027	5,530

432 NATIONAL BUREAU OF CONCESSIONS

OBJECTS OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221203	Telecommunications, Internet, Postage and Courier	10,316	17,251	8,403	7,200	6,032	6,636
221303	Office Building Rental and Lease	0	70,000	73,527	70,000	58,649	64,514
221401	Fuel and Lubricants - Vehicles	13,343	40,000	32,823	22,000	18,432	20,276
221402	Fuel and Lubricants – Generator	15,666	40,000	32,823	22,000	18,432	20,276
221501	Repair and Maintenance–Civil	0	125,000	105,038	0	0	0
221502	Repairs and Maintenance - Vehicles	0	25,000	14,705	25,400	21,281	23,409
221503	Repairs and Maintenance–Generators	3,699	6,640	5,777	2,304	1,930	2,123
221601	Cleaning Materials and Services	898	4,414	4,546	12,000	10,054	11,059
221602	Stationery	11,409	27,017	19,090	21,600	18,097	19,907
221603	Printing, Binding and Publications Services	2,249	8,000	0	9,000	7,541	8,295
221607	Employee ID Cards	750	500	0	1,365	1,144	1,258
221909	Capacity Building	0	5,000	0	20,000	16,757	18,432
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	35,000	29,324	32,257
222103	Food and Catering Services	0	9,000	7,353	6,230	5,220	5,742
222105	Entertainment Representation and Gifts	575	5,000	0	0	0	0
222109	Operational Expenses	126,512	62,706	22,814	23,000	19,270	21,197
222113	Guard and Security Services	0	20,000	5,252	0	0	0
222116	Bank Charges	481	860	0	1,440	1,206	1,327
223106	Vehicle Insurance	0	2,500	0	4,560	3,821	4,203
23	**CONSUMPTION OF FIXED CAPITAL**	**0**	**44,500**	**0**	**0**	**0**	**0**
232201	Transport Equipment	0	35,000	0	0	0	0
232221	Furniture and Fixtures	0	9,500	0	0	0	0
26	**GRANTS**	**1,055,558**	**0**	**0**	**0**	**0**	**0**
263101	Transfer to Ministries Current	1,055,558	0	0	0	0	0
	Total	**1,289,014**	**1,718,956**	**1,474,137**	**1,372,148**	**1,315,861**	**1,348,531**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	1,289,014	1,718,956	1,474,137	1,372,148	1,315,861	1,348,531
	Total	**1,289,014**	**1,718,956**	**1,474,137**	**1,372,148**	**1,315,861**	**1,348,531**

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

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE		FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100	**ADMINISTRATION AND MANAGEMENT**	**1,289,014**	**1,698,956**	**1,468,885**	**1,298,508**	**1,254,162**	**1,280,662**
21	COMPENSATION OF EMPLOYEES	0	1,125,040	1,125,040	1,025,040	1,025,040	1,028,628
22	USE OF GOODS AND SERVICES	233,456	529,416	343,845	273,468	229,122	252,035
23	CONSUMPTION OF FIXED CAPITAL	0	44,500	0	0	0	0
26	GRANTS	1,055,558	0	0	0	0	0

432 NATIONAL BUREAU OF CONCESSIONS

0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**20,000**	**5,252**	**73,640**	**61,699**	**67,868**
22 USE OF GOODS AND SERVICES	0	20,000	5,252	73,640	61,699	67,868
Total	**1,289,014**	**1,718,956**	**1,474,137**	**1,372,148**	**1,315,861**	**1,348,531**

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
0100 ADMINISTRATION AND MANAGEMENT	**1,289,014**	**1,698,956**	**1,468,885**	**1,298,508**	**1,254,162**	**1,280,662**
21 COMPENSATION OF EMPLOYEES	**0**	**1,125,040**	**1,125,040**	**1,025,040**	**1,025,040**	**1,028,628**
211110 General Allowance	0	929,040	929,040	929,040	929,040	932,292
211116 Special Allowance	0	96,000	96,000	96,000	96,000	96,336
212102 Pension for General Civil Service	0	100,000	100,000	0	0	0
22 USE OF GOODS AND SERVICES	**233,456**	**529,416**	**343,845**	**273,468**	**229,122**	**252,035**
221101 Foreign Travel-Means of travel	0	8,000	0	1,800	1,508	1,659
221102 Foreign Travel-Daily Subsistance Allowance	0	10,000	0	4,000	3,351	3,686
221103 Foreign Travel-Incidential Allowance	0	2,000	0	2,100	1,759	1,935
221105 Domestic Travel-Daily Subsistance Allowance	46,058	34,908	3,501	20,109	16,848	18,533
221201 Electricity	0	22,820	10,504	30,000	25,135	27,649
221202 Water and Sewage	0	2,800	2,941	6,000	5,027	5,530
221203 Telecommunications, Internet, Postage and Courier	10,316	17,251	8,403	0	0	0
221303 Office Building Rental and Lease	0	70,000	73,527	70,000	58,649	64,514
221401 Fuel and Lubricants - Vehicles	13,343	40,000	32,823	0	0	0
221402 Fuel and Lubricants – Generator	15,666	40,000	32,823	0	0	0
221501 Repair and Maintenance–Civil	0	125,000	105,038	0	0	0
221502 Repairs and Maintenance - Vehicles	0	25,000	14,705	25,400	21,281	23,409
221503 Repairs and Maintenance–Generators	3,699	6,640	5,777	2,304	1,930	2,123
221601 Cleaning Materials and Services	898	4,414	4,546	0	0	0
221602 Stationery	11,409	27,017	19,090	21,600	18,097	19,907
221603 Printing, Binding and Publications Services	2,249	8,000	0	0	0	0
221607 Employee ID Cards	750	500	0	1,365	1,144	1,258
221909 Capacity Building	0	5,000	0	20,000	16,757	18,432
222102 Workshops, Conferences, Symposia and Seminars	1,500	0	0	35,000	29,324	32,257
222103 Food and Catering Services	0	9,000	7,353	6,230	5,220	5,742
222105 Entertainment Representation and Gifts	575	5,000	0	0	0	0
222109 Operational Expenses	126,512	62,706	22,814	23,000	19,270	21,197
222116 Bank Charges	481	860	0	0	0	0
223106 Vehicle Insurance	0	2,500	0	4,560	3,821	4,203
23 CONSUMPTION OF FIXED CAPITAL	**0**	**44,500**	**0**	**0**	**0**	**0**

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OBJECT OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232201 Transport Equipment	0	35,000	0	0	0	0
232221 Furniture and Fixtures	0	9,500	0	0	0	0
26 GRANTS	**1,055,558**	**0**	**0**	**0**	**0**	**0**
263101 Transfer to Ministries Current	1,055,558	0	0	0	0	0
0100 ADMINISTRATION AND MANAGEMENT - CONTINGENT	**0**	**20,000**	**5,252**	**73,640**	**61,699**	**67,868**
22 USE OF GOODS AND SERVICES	**0**	**20,000**	**5,252**	**73,640**	**61,699**	**67,868**
221203 Telecommunications, Internet, Postage and Courier	0	0	0	7,200	6,032	6,636
221401 Fuel and Lubricants - Vehicles	0	0	0	22,000	18,432	20,276
221402 Fuel and Lubricants – Generator	0	0	0	22,000	18,432	20,276
221601 Cleaning Materials and Services	0	0	0	12,000	10,054	11,059
221603 Printing, Binding and Publications Services	0	0	0	9,000	7,541	8,295
222113 Guard and Security Services	0	20,000	5,252	0	0	0
222116 Bank Charges	0	0	0	1,440	1,206	1,327
Total	**1,289,014**	**1,718,956**	**1,474,137**	**1,372,148**	**1,315,861**	**1,348,531**

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.

Objectives (FY2016-17):

Not available

Achievements (FY2016-17):

Not available

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	303,703	303,703	304,766
22 USE OF GOODS AND SERVICES	0	0	0	79,243	66,393	73,032
Total	**0**	**0**	**0**	**382,946**	**370,096**	**377,798**

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
100 Copyright	0	0	0	133,434	133,434	133,434
200 Industry	0	0	0	249,512	249,512	249,512
Total	**0**	**0**	**0**	**382,946**	**370,096**	**377,798**

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
21 COMPENSATION OF EMPLOYEES	**0**	**0**	**0**	**303,703**	**303,703**	**304,766**
211101 Basic Salary - Civil Service	0	0	0	45,948	45,948	46,109
211110 General Allowance	0	0	0	93,255	93,255	93,581
211116 Special Allowance	0	0	0	164,500	164,500	165,076
22 USE OF GOODS AND SERVICES	**0**	**0**	**0**	**79,243**	**66,393**	**73,032**
221203 Telecommunications, Internet, Postage and Courier	0	0	0	5,000	4,189	4,608
221401 Fuel and Lubricants - Vehicles	0	0	0	19,700	16,505	18,156
221601 Cleaning Materials and Services	0	0	0	11,000	9,216	10,138
221602 Stationery	0	0	0	12,640	10,590	11,649
221605 Computer Supplies and ICT Services	0	0	0	9,504	7,963	8,759
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	8,399	7,037	7,741
222109 Operational Expenses	0	0	0	13,000	10,892	11,981
Total	**0**	**0**	**0**	**382,946**	**370,096**	**377,798**

1.5 Allocations by County

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

Code	County	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
00	NATIONWIDE	0	0	0	382,946	370,096	377,798
	Total	**0**	**0**	**0**	**382,946**	**370,096**	**377,798**

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

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Annex 1: Public Debt Portfolio

Debt Service Projections for FY 2017/2018 to 2018/2019

Creditor	Cur.	Debt Stock AS @ End Jun 30 '17	2017/2018 Prin.	Int.	Total
TOTAL DEBT SERVICE PROJECTIONS(Excl. cc		**848,998,995.67**	**16,796,038.24**	**14,283,837.76**	**31,079,876.00**
DOMESTIC DEBT		**267,079,292.56**	**5,500,000.00**	**5,360,741.56**	**10,860,741.56**
CBL		**257,079,292.80**	-	**4,646,211.80**	**4,646,211.80**
Central Bank of Liberia[1]	USD	257,079,292.80	-	4,646,211.80	4,646,211.80
Commercial Banks		**10,000,000.00**	**4,500,000.00**	**714,529.76**	**5,214,529.76**
CBL Infrastructure Loan[2]	USD	10,000,000.00	4,500,000.00	500,000.00	5,000,000.00
T-Bills[3]	USD	-	-	214,529.76	214,529.76
T-Bonds[4]	USD	-	-	-	-
Court Debt[5]	USD	(0.24)	1,000,000.00	-	1,000,000.00
Other Debts:			-	-	-
NASSCORP[6]	USD		-	-	-
EXTERNAL:		**581,919,703.11**	**11,296,038.24**	**8,923,096.20**	**20,219,134.44**
Bilateral	**USD**	**53,584,842.95**	**595,501.70**	**817,837.70**	**1,413,339.40**
China[7]	USD	5,220,484.74	-	-	-
France[8]	USD	-	-	-	-
Kuwait[9]	USD	14,858,375.30	595,501.70	244,308.00	839,809.70
Saudi Fund[10]	USD	33,505,982.91	-	573,529.70	573,529.70
Multilateral		**528,334,860.16**	**5,481,165.20**	**8,105,258.50**	**13,586,423.70**
IMF	USD	44,941,896.56	-	-	-
World Bank[11]	USD	291,036,686.40	-	2,784,156.20	2,784,156.20
BADEA[12]	USD	21,997,139.22	516,392.90	195,972.20	712,365.10
AfDB Group[13]	USD	69,578,743.57	-	1,071,410.10	1,071,410.10
OFID[14]	USD	12,219,540.00	886,420.00	167,939.60	1,054,359.60
IFAD[15]	USD	15,091,466.77	-	129,897.20	129,897.20
ECOWAS/EBID[16]	USD	2,514,609.66	118,719.60	193,087.00	311,806.60
EIB/EU[17]	USD	54,688,327.52	3,959,632.70	1,158,680.20	5,118,312.90
India Exim Bank[18]	USD	1,215,000.00	-	2,273,250.00	2,273,250.00
China Exim Bank[19]	USD	15,051,450.46	-	130,866.00	130,866.00
Subscription & other payables		-	**5,219,371.34**	-	**5,219,371.34**
ADB Subscription-Agred. Plan[20]	USD	-	632,274.00		632,274.00
EBID Subscription-Prop. -Plan[21]	USD	-	2,796,374.40		2,796,374.40
INTERPOL (Eur289,945.12)[22]	EUR	-	305,674.64	-	305,674.64
French Embassy[23]	USD	-	450,000.00	-	450,000.00
GOL Subscription to IBRD[24]	USD	-	1,035,048.30	-	1,035,048.30

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

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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/
8/Refers to reinstated amount of GOL French pre-HIPC obligation, which came as the result of a
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
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.

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Annex 2: State-Owned Enterprises

FY2017/18 Financial Performance

Introduction

Section 12(f) of the accompanying Regulation of the PFM Act of 2009 requires an annexure summarizing the annual financial plans and operations of the previous fiscal period along with the forecast projections of the next fiscal year of the State Owned Enterprise sector. This report is compliance with the PFM Act to summarize the overall performance of SOEs for inclusion into the Government of Liberia National Budget.

For FY2017/18, the annex to the Draft National Budget represents a summary forecast of fifteen (15) SOEs in reporting. These SOEs include NPA, LIBTELCO, LWSC, LEC, LAA, FDA, NASSCORP, NHA, LPRC, NTA, LMA, NOCAL, LTA, LBS, and NLA. The Annex provides information on the actualized financial performances for FY2015/16, Year-to-Date financial performance for first and second quarters of FY2016/17 and the revenue and expenditure forecasts for FY2017/18.

The Annex also provides highlights on operational activities of SOEs with respect to their financial viability and the associated risks. This annexure is an integral part of the Draft National Budget for FY2017/18, showing the financial and operational performance of the SOE sector and how each SOE performed during the last year and a forward look to the ensuing operational year. This annex will guide policymakers in their decision making on the Draft National Budget for FY2017/18.

Table 1: Consolidated Budget Projections

Consolidation Forecast Budget	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	158,849,123	187,040,935	70,121,068	153,200,799	-15%
Accrued GoL Rev.	59,620,423	54,819,649	20,623,222	34,737,860	9%
GoL Subsidy	11,720,804	19,597,757	5,251,758	12,600,805	-40%
Net Inflow	230,190,349	261,458,341	95,996,048	200,539,464	-12%
Operating Expenses:					0%
Salaries Expenses	42,401,517	44,435,635	22,561,201	47,034,310	-5%
General / other Admin. Exp.	83,057,171	122,476,706	41,763,312	97,296,565	-32%
Depreciation Expense	-	-	-	-	0%
Total Operating Expenses	125,458,688	166,912,341	64,324,513	144,330,875	-25%
Operating Profits	104,731,662	94,546,000	31,671,535	56,208,589	11%
Less: Taxes	-	4,046,055	-	-	-100%
Net Profit After Taxes	104,731,662	90,499,945	31,671,535	56,208,589	16%
Contribution or Deposit into GOL CFA	65,157,449	56,319,649	21,110,417	24,482,816	16%
Net Income	39,574,213	34,180,296	10,561,118	31,725,773	16%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

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Annex 2: State-Owned Enterprises

Table 2: SOEs FY2017/2018 Consolidated Forecast Budget

SOEs	Revenue	Accrued to GOL	Subsidy	Total Inflows	Salary Expense	Other Expenses	Total Outflows	CFA	Profit B4 Taxes	No. of Staff
NPA	21,932,702	-	-	21,932,702	4,745,675	12,235,310	16,980,985	3,500,000	1,451,717	1,281
LIBTELCO	4,036,942	-	-	4,036,942	1,452,277	2,584,171	4,036,448	-	494	388
LWSC	4,789,918	-	1,395,000	6,184,918	2,380,215	2,291,681	4,671,896	-	1,513,022	373
LEC	37,738,519	-	-	37,738,519	3,944,816	20,477,586	24,422,402	4,000,000	9,316,117	514
LAA	12,068,535	-	80,324	12,148,859	4,491,237	6,295,382	10,786,619	-	1,362,239	678
FDA	-	3,933,867	5,466,133	9,400,000	3,144,144	1,852,697	4,996,841	3,933,867	469,292	586
NASSCORP	30,188,459	-	-	30,188,459	5,319,438	14,534,793	19,854,231	-	10,334,228	372
NHA	4,218,908	-	676,000	4,894,908	780,300	862,920	1,643,220	-	3,251,688	115
LPRC	26,046,556	36,046,556	-	62,093,111	7,378,269	9,480,410	16,858,679	34,083,582	11,150,850	652
NTA	1,782,577	-	2,400,000	4,182,577	1,746,563	1,953,616	3,700,179	-	482,398	318
LMA	6,060,429	10,940,000	-	17,000,429	2,580,013	4,672,676	7,252,690	10,940,000	(1,192,261)	2,177
NOCAL	2,693,556	-	-	2,693,556	650,071	2,036,367	2,686,438	-	7,118	155
LTA	6,295,770	8,700,000	-	14,995,770	2,692,972	2,692,972	5,385,945	8,700,000	909,826	94
LBS	819,027		1,430,857	2,249,884	883,956	957,496	1,841,451	-	408,433	-
NLA	177,225	-	272,490	449,715	211,571	129,093	340,664	-	109,051	-
Total	**158,849,123**	**59,620,423**	**11,720,804**	**230,190,349**	**42,401,517**	**83,057,171**	**125,458,688**	**65,157,449**	**39,574,213**	**7,703**

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Annex 2: State-Owned Enterprises

National Port Authority (NPA)

NPA	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	*%*
Revenue/Inflow	21,932,702	29,501,379	9,368,103	23,040,369	-26%
GoL Subsidy	-	-	-	-	0%
Net Inflow	21,932,702	29,501,379	9,368,103	23,040,369	-26%
Operating Expenses:					
Salaries Expenses	4,745,675	5,935,337	2,961,376	4,623,192	-20%
General / other Admin. Exp.	12,235,310	17,381,823	6,471,592	15,845,780	-30%
Depreciation Expense	-	-	-	-	0%
Total Operating Expenses	16,980,985	23,317,160	9,432,968	20,468,972	-27%
Operating Profits	4,951,717	6,184,220	(64,865)	2,571,397	-20%
Less: Taxes	-	1,546,055	-	-	-100%
Net Profit After Taxes	4,951,717	4,638,165	(64,865)	2,571,397	7%
Contribution or Deposit into GOL CFA	3,500,000	1,500,000	-	2,500,000	133%
Net Income	1,451,717	3,138,165	(64,865)	71,397	-54%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

Liberia Water & Sewer Corporation (LWSC)

LWSC	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	*%*
Revenue/Inflow	4,789,918	6,203,520	2,303,434	4,516,784	-23%
Accrued GOL Revenue	-	-	-	-	0%
GoL Subsidy	1,395,000	1,500,000	510,844	1,839,300	-7%
Net Inflow	6,184,918	7,703,520	2,814,278	6,356,084	-20%
Operating Expenses:					
Salaries Expenses	2,380,215	2,223,177	1,267,213	1,999,316	7%
General / other Admin. Exp.	2,291,681	3,863,920	999,901	2,365,304	-41%
Depreciation Expense	-	-	-	-	0%
Total Operating Expenses	4,671,896	6,087,097	2,267,114	4,364,621	-23%
Operating Profits	1,513,022	1,616,423	547,164	1,991,463	-6%
Less: Taxes	-	-	-	-	0%
Net Profit After Taxes	1,513,022	1,616,423	547,164	1,991,463	-6%
Contribution or Deposit into GOL CFA	-	-	-	-	0%
Net Income	1,513,022	1,616,423	547,164	1,991,463	-6%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

Liberia Maritime Authority (LMA)

LMA	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	*%*
Revenue/Inflow	6,060,429	7,645,993	2,356,328	3,499,823	-21%
Accrued GoL Rev.	10,940,000	10,125,000	1,990,000	8,321,000	8%
GoL Subsidy	-	-	-	-	0%
Net Inflow	17,000,429	17,770,993	4,346,328	11,820,823	-4%
Operating Expenses:					
Salaries Expenses	2,580,013	2,500,000	1,240,391	2,917,193	3%
General / other Admin. Exp.	2,872,676	2,260,000	1,422,117	1,856,925	27%
LMTI Expense	1,800,000	2,705,993	-	-	-33%
Depreciation Expense	-	385,588	-	-	-100%
Total Operating Expenses	7,252,690	7,851,581	2,662,508	4,774,118	-8%
Operating Profits	(1,192,261)	(205,588)	1,683,820	7,046,705	480%

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Annex 2: State-Owned Enterprises

Less: Taxes	-	-	-	-	0%
Net Profit After Taxes	(1,192,261)	(205,588)	1,683,820	7,046,705	480%
Contribution or Deposit into GOL CFA	10,940,000	10,125,000	1,990,000	8,321,000	8%
Net Income	(1,192,261)	(205,588)	(306,180)	(1,274,295)	480%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

Liberia Electricity Corporation (LEC)

LEC	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	37,738,519	57,183,084	11,950,485	32,007,946	-34%
GoL Subsidy	-	-	-	-	0%
Net Inflow	37,738,519	57,183,084	11,950,485	32,007,946	-34%
Operating Expenses:					
Salaries Expenses	3,944,816	3,400,000	1,878,484	2,865,627	16%
General / other Admin. Exp.	20,477,586	58,900,000	9,751,231	28,467,056	-65%
Depreciation Expense	-	-	-	-	0%
Total Operating Expenses	24,422,402	62,300,000	11,629,715	31,332,682	-61%
Operating Profits	13,316,117	(5,116,916)	320,770	675,263	-360%
Less: Taxes	-	-	-	-	0%
Net Profit After Taxes	13,316,117	(5,116,916)	320,770	675,263	-360%
Contribution or Deposit into GOL CFA	4,000,000	-	-	-	0%
Net Income	9,316,117	(5,116,916)	320,770	675,263	-282%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

Liberia Petroleum Refining Corporation (LPRC)

LPRC	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	26,046,556	23,867,638	14,628,736	29,697,290	9%
Accrued GoL Rev.	36,046,556	33,867,638	10,867,568	15,255,044	6%
GoL Subsidy	-	-	-	-	0%
Net Inflow	62,093,111	57,735,276	25,496,304	44,952,334	8%
Less: Operating Expenses:					
Salaries Expenses	7,378,269	7,325,602	3,883,299	7,668,820	1%
General / other Admin. Exp.	9,480,410	5,594,391	4,989,689	10,375,821	69%
Depreciation Expense	-	-	-	-	0%
Total Operating Expenses	16,858,679	12,919,993	8,872,989	18,044,641	30%
Operating Profits	9,187,877	10,947,645	5,755,747	11,652,649	-16%
Less: Taxes	-	2,500,000	-	-	-100%
Net Profit After Taxes	9,187,877	8,447,645	5,755,747	11,652,649	9%
Contribution or Deposit into GOL CFA	36,046,556	33,867,638	13,041,000	2,500,000	1%
Net Income	9,187,877	8,447,645	5,755,747	9,152,649	9%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

Liberia Airport Authority (LAA)

LAA	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	12,068,535	11,887,182	5,797,098	11,393,489	2%

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GoL Subsidy	80,324	665,661	80,324	590,106	-88%
Net Inflow	12,148,859	12,552,843	5,877,422	11,983,595	-3%
Less: Operating Expenses:					
Salaries Expenses	4,491,237	4,949,244	2,363,809	4,931,731	-9%
General / other Admin. Exp.	6,295,382	6,411,192	3,703,166	7,332,683	-2%
Depreciation Expense	-	-	-	-	0%
Total Operating Expenses	10,786,619	11,360,436	6,066,975	12,264,414	-5%
Operating Profits	1,362,239	1,192,407	(189,553)	(280,819)	14%
Less: Taxes	-	-	-	-	0%
Net Profit After Taxes	1,362,239	1,192,407	(189,553)	(280,819)	14%
Contribution or Deposit into GOL CFA	-	-	-	-	0%
Net Income	1,362,239	1,192,407	(189,553)	(280,819)	14%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

Liberia Telecommunication Authority (LTA)

LTA	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	6,295,770	9,185,659	4,361,103	3,744,666	-31%
Accrued GoL Rev.	8,700,000	6,929,532	5,330,237	6,109,454	26%
GoL Subsidy	-	-	-	-	0%
Net Inflow	14,995,770	16,115,191	9,691,340	9,854,120	-7%
Less: Operating Expenses:					
Salaries Expenses	2,692,972	3,486,236	1,759,533	3,494,862	-23%
General / other Admin. Exp.	2,692,972	5,329,136	1,496,096	1,628,869	-49%
Lease Expense	-	385,000	-	-	-100%
Depreciation Expense	-	-	-	-	0%
Total Operating Expenses	5,385,945	9,200,372	3,255,629	5,123,731	-41%
Operating Profits	9,609,826	6,914,819	6,435,711	4,730,389	39%
Less: Taxes	-	-	-	-	0%
Net Profit After Taxes	9,609,826	6,914,819	6,435,711	4,730,389	39%
Contribution or Deposit into GOL CFA	8,700,000	6,929,532	3,644,000	6,109,454	26%
Net Income	909,826	(14,713)	2,791,711	(1,379,065)	-6284%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

Liberia Telecommunication Corporation (LIBTELCO)

LIBTELCO	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	4,036,942	2,850,177	1,946,676	3,796,062	42%
GoL Subsidy	-	630,000	-	-	-100%
Net Inflow	4,036,942	3,480,177	1,946,676	3,796,062	16%
Less: Operating Expenses:					0%
Salaries Expenses	1,452,277	1,812,282	764,356	1,511,822	-20%
General / other Admin. Exp.	2,584,171	1,574,798	1,520,101	2,988,989	64%
Total Operating Expenses	4,036,448	3,387,080	2,284,457	4,500,811	19%
Operating Profits	494	93,097	(337,781)	(704,749)	-99%
Less: Interest Expense	-	-	-	-	0%
Net Profit After Taxes	494	93,097	(337,781)	(704,749)	-99%
Contribution or Deposit into GOL CFA	-	-	-	-	0%
Net Income	494	93,097	(337,781)	(704,749)	-99%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

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National Oil Company of Liberia (NOCAL)

NOCAL	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	2,693,556	575,000	1,420,620	3,144,440	368%
Less: Cost of Goods Sold	-	-	-	-	0%
GoL Subsidy	-	4,585,000	-	-	-100%
Net Inflow	2,693,556	5,160,000	1,420,620	3,144,440	-48%
Less: Operating Expenses:					
Salaries Expenses	650,071	1,584,000	650,071	6,702,147	-59%
General / other Admin. Exp.	2,036,367	1,447,199	1,272,729	2,117,216	41%
Depreciation Expense	-	658,652	-	-	-100%
Total Operating Expenses	2,686,438	3,689,851	1,922,801	8,819,363	-27%
Operating Profits	7,118	1,470,149	(502,180)	(5,674,924)	-100%
Less: Taxes	-	-	-	-	0%
Net Profit After Taxes	7,118	1,470,149	(502,180)	(5,674,924)	-100%
Contribution or Deposit into GOL CFA	-	-	-	-	0%
Net Income	7,118	1,470,149	(502,180)	(5,674,924)	-100%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

National Social Security Corporation (NASSCORP)

NASSCORP	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	30,188,459	32,392,711	12,747,621	32,006,584	-7%
GoL Subsidy	-	-	-	-	0%
Net Inflow	30,188,459	32,392,711	12,747,621	32,006,584	-7%
Less: Operating Expenses:					
Salaries Expenses	5,319,438	5,248,607	2,633,385	5,110,768	1%
General / other Admin. Exp.	7,185,222	6,103,447	3,781,696	9,230,284	18%
Benefits & Related Payments	7,349,571	7,958,711	3,340,714	5,509,379	-8%
Depreciation Expense	-	-	-	-	0%
Total Operating Expenses	19,854,231	19,310,765	9,755,795	19,850,431	3%
Operating Profits	10,334,228	13,081,946	2,991,826	12,156,153	-21%
Less: Taxes	-	-	-	-	0%
Net Profit After Taxes	10,334,228	13,081,946	2,991,826	12,156,153	-21%
Contribution or Deposit into GOL CFA	-	-	-	-	0%
Net Income	10,334,228	13,081,946	2,991,826	12,156,153	-21%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

National Transit Authority (NTA)

NTA	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	1,782,577	2,791,259	803,460	1,922,937	-36%
GOL PSIP(Contingent)	-	-	-	-	0%
GoL Subsidy	2,400,000	2,280,636	1,154,498	2,662,173	5%
Net Inflow	4,182,577	5,071,895	1,957,958	4,585,110	-18%
Less: Operating Expenses:					
Salaries Expenses	1,746,563	1,871,725	856,158	1,758,868	-7%
General / other Admin. Exp.	1,953,616	3,200,170	1,085,342	2,897,365	-39%
Depreciation Expense	-	-	-	-	0%
Total Operating Expenses	3,700,179	5,071,895	1,941,501	4,656,233	-27%

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Operating Profits	482,398	-	16,457	(71,124)	0%
Less: Taxes	-	-	-	-	0%
Net Profit After Taxes	482,398	-	16,457	(71,124)	0%
Contribution or Deposit into GOL CFA	-	-	-	-	0%
Net Income	482,398	-	16,457	(71,124)	0%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

Forestry Development Authority (FDA)

FDA	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	-	-	-	-	-
Accrued GoL Rev.	3,933,867	3,897,479	2,435,417	5,052,362	1%
GoL Subsidy	5,466,133	4,832,879	2,382,041	4,197,638	13%
Net Inflow	9,400,000	8,730,358	2,382,041	9,250,000	8%
Less: Operating Expenses:					
Salaries Expenses	3,144,144	2,206,718	1,400,065	2,701,742	42%
General / other Admin. Exp.	1,852,697	2,626,161	975,104	1,495,896	-29%
Depreciation Expense	-	-	-	-	-
Total Operating Expenses	4,996,841	4,832,879	2,375,169	4,197,638	3%
Operating Profits	469,292	3,897,479	6,873	-	-88%
Less: Taxes	-	-	-	-	-
Net Profit After Taxes	469,292	3,897,479	6,873	-	-88%
Contribution or Deposit into GOL CFA	3,933,867	3,897,479	2,435,417	5,052,362	1%
Net Income	469,292	-	6,873	-	-

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

National Housing Authority (NHA)

NHA	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	4,218,908	2,010,000	1,962,997	4,430,410	110%
GoL Subsidy	676,000	2,684,016	469,000	3,311,588	-75%
Net Inflow	4,894,908	4,694,016	2,431,997	7,741,998	4%
Less: Operating Expenses:					
Salaries Expenses	780,300	685,476	369,000	748,221	14%
General / other Admin. Exp.	862,920	322,000	423,000	838,431	168%
Capital Expenditure	-	1,400,000	-	4,346,567	-100%
Depreciation Expense	-	-	-	-	.
Total Operating Expenses	1,643,220	1,007,476	792,000	5,933,219	63%
Operating Profits	3,251,688	3,686,540	1,639,997	1,808,779	-12%
Less: Taxes	-	-	-	-	0%
Net Profit After Taxes	3,251,688	3,686,540	1,639,997	1,808,779	-12%

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Contribution or Deposit into GOL CFA	-	-	-	-	0%
Net Income	3,251,688	3,686,540	1,639,997	1,808,779	-12%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

Liberia Broadcasting System (LBS)

LBS	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	819,027	947,333	390,013	-	-14%
GoL Subsidy	1,430,857	2,419,565	548,953	-	-41%
Net Inflow	2,249,884	3,366,898	938,966	-	-33%
Less: Operating Expenses:					
Salaries Expenses	883,956	1,207,231	433,312	-	-27%
General / other Admin. Exp.	957,496	1,927,237	469,361	-	-50%
Depreciation Expense	-	-	-	-	0%
Total Operating Expenses	1,841,451	3,134,468	902,672	-	-41%
Operating Profits	408,433	232,430	36,294	-	76%
Less: Taxes	-	-	-	-	0%
Net Profit After Taxes	408,433	232,430	36,294	-	76%
Contribution or Deposit into GOL CFA	-	-	-	-	0%
Net Income	408,433	232,430	36,294	-	76%

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

National Lottery Authority (NLA)

NLA	Forecast Budget	Approved Budget	Actual YTD (Dec. 31)	Actual	Percentage Change
INCOME STATEMENT	***FY17/18***	***FY16/17***	***FY16/17***	***FY15/16***	***%***
Revenue/Inflow	177,225	-	84,393	-	-
GoL Subsidy	272,490	-	106,098	-	-
Net Inflow	449,715	-	190,491	-	-
Less: Operating Expenses:					
Salaries Expenses	211,571	-	100,748	-	-
General / other Admin. Exp.	129,093	-	61,473	-	-
Capital Expenditure	-	-	-	-	-
Depreciation Expense	-	-	-	-	-
Total Operating Expenses	340,664	-	162,221	-	-
Operating Profits	109,051	-	28,270	-	-
Less: Taxes	-	-	-	-	-
Net Profit After Taxes	109,051	-	28,270	-	-
Contribution or Deposit into GOL CFA	-	-	-	-	-
Net Income	109,051	-	28,270	-	-

Note: Variation compares approved budget of FY2016/2017 to projection for FY2017/2018

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Annex 3: External Resource Projections

1.0. INTRODUCTION

1.1. Background

Section 12 (**Documents and Contents of proposed Budget**) of the Public Financial Management Law of 2009 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. This section of the **FY2017/2018 National Budget** summarizes the external aid flows into categories: bilateral or multilateral aid; on budget or off budget; aid type (grant or loan); and by sectors. This aid projection contains data and information regarding the twelve months of **FY2017/2018 (July 1, 2017 to June 30, 2018)** and comparative analysis is made with the previous fiscal year data of **FY2016/2017**. It 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 **FY2016/2017 National Budget** recorded a total aid projection of **US$848,688,198** from twenty-two (22) Development Partners; aligned to the eleven budget sectors and five (5) pillars of the Agenda for Transformation (AfT). As to actual disbursement, data for **FY2016/2017 Quarter One** and **Quarter Two** have been published, amounting to **US$327,929,673** – a **38.6%** rate of disbursement. The below table provides a snapshot of disbursements against projects for the fiscal period.

Chart 1: FY2016/2017 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: FY2016/2017 Projection and Disbursement Analysis by Donor

Development Partners	FY2016/2017 Projections	Q1 Actual Disbursement	Q2 Actual Disbursement	Total
Abu-Dhabi Fund	3,000,000	-	-	-
African Development Bank	55,453,500	12,183,452	31,937,719	44,121,171
BADEA	7,500,000	-	1,599,600	1,599,600
China	89,000,000	-	-	-
China EXIM Bank	50,000,000	-	-	-
European Investment Bank	-	-	5,633,069	5,633,069
European Union	73,274,825	394,805	2,404,206	2,799,011
Germany	33,560,000	25,491,060	4,353,489	29,844,549
IFAD	360,000	1,084,610	-	1,084,610
International Development Association	167,499,384	35,501,713	75,822,153	111,323,866
Ireland	5,666,440	-	-	-
Japan	26,588,942	-	300,520	300,520
Kuwait	7,500,000	-	-	-
Millennium Challenge Corporation	93,202,200	18,563,588	17,837,148	36,400,736
Norway	38,536,000	-	-	-
OFID	5,000,000	-	-	-
Saudi Fund for Development	5,000,000	-	-	-
Sweden	553,030	3,816,401	5,927,000	9,743,401
United Nations Children Fund	25,059,980	12,039,718	6,344,874	18,384,592
United Nations High Commission for Refugees	1,315,418	811,037	-	811,037
United Nations Population Fund	5,895,984	413,480	125,510	538,990
UNOPS	-	-	4,629,235	4,629,235
USAID	141,173,946	35,970,564	24,744,721	60,715,285
World Food Programme	13,548,549	-	-	-
Grand Total	**848,688,198**	**146,270,428**	**181,659,245**	**327,929,673**

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

1.0. FY2017/2018 AID PROJECTION BY TYPE AND PARTNER

A total amount of **US$716,008,018** is projected by twenty (20) Development Partners (both multilateral and bilateral), for **FY2017/2018.** These projections are aligned to the eleven (11) budget sector and five (5) pillars of the Agenda for Transformation (AfT). This fiscal projection represents a **US$132,680,180** or **15.6%** decrease when compared to **FY2016/2017** aid projection of **US$848,688,198.**

Evident by **Table 2 (FY2017/2018 Aid Projection by Type & Partner)**, the total fiscal projection consists of **US$579,793,221** in grants or **83.5%** of the total, with the remaining **16.5%** or **US$118,214,797** covered by loans. Multilateral donor projections account for **US$330,597,927** or **46.2%** of total projection, while bilateral donors covered the highest with **US$385,410,091** or **53.8%.**

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Annex 3: External Resource Projections

Table 2: FY2017/2018 Aid Projection by Type and Partner

Development Partners	FY2017/2018 Aid Projection by Type and Partner			
	Grant	Loan	Total	Percent
Abu-Dhabi Fund		5,000,000	5,000,000	0.70%
African Development Bank	15,388,651	14,116,862	29,505,513	4.12%
BADEA		10,000,000	10,000,000	1.40%
China	40,000,000		40,000,000	5.59%
China EXIM Bank		25,000,000	25,000,000	3.49%
European Union	140,551,623		140,551,623	19.63%
Germany	39,805,000		39,805,000	5.56%
International Development Association	67,525,110	32,097,935	99,623,045	13.91%
Japan	16,112,104		16,112,104	2.25%
Kuwait		7,000,000	7,000,000	0.98%
Millennium Challenge Corporation	67,218,760		67,218,760	9.39%
Norway	14,143,474		14,143,474	1.98%
OFID		5,000,000	5,000,000	0.70%
Saudi Fund for Development		20,000,000	20,000,000	2.79%
Sweden	92,424		92,424	0.01%
United Nations Children Fund	32,073,731		32,073,731	4.48%
United Nations High Commission for Refugees			-	0.00%
United Nations Population Fund	3,420,840		3,420,840	0.48%
USAID	151,038,329		151,038,329	21.09%
World Food Programme	10,423,174		10,423,174	1.46%
Grand Total	**597,793,221**	**118,214,797**	**716,008,018**	**100%**

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

3.0 FY2017/2018 AID PROJECTION BY PILLAR AND NATIONAL BUDGET SECTOR

The Liberian government's aid management practices and policy urged Development Partners to structure aid programs to match the Agenda for Transformation, which has divided development priorities in five (5) pillars: Economic Transformation, Human Development, Governance & Public Institutions, Security & Rule of Law and Cross Cutting. These pillars are further subdivided into eleven (11) sectors for budgeting purposed. This segment of the aid annex provides overview of how the **FY2017/2018** aid forecast is distributed among the AfT pillars and budget sectors.

- **Economic Transformation Pillar** is expected to receive the highest aid contribution in the amount of **US$401,024,572** or **56.0%.**This is distributed among the sectors as follows: in the Energy and Environment Sector **US$153,447,477**; for Infrastructure and Basic Services Sector **US$174,454,873**; an amount of **US$68,837,316** goes for the Agriculture Sector; while **US$4,284,906** for the Industry and Commerce Sector.

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- **Human Development Pillar** has the second highest in the aid projection with **US$174,886,553.** There are two sectors within the Human Development Pillar, namely: Education Sector **US$30,972,038** and Health Sector with a projected amount of **US$143,914,516.**
- **The Governance and Public Institution Pillar** has been allocated **US$78,254,319** by the donors. This amount is distributed among the sectors as follows: **US$56,969,726** for Public Administration Sector; **US$19,135,017** for the Transparency and Accountability Sector; and, **US$2,149,576** for Municipal Government Sector.
- **Peace, Security, and Rule of the Law Pillar** received a total projection of **US$15,306,726** which goes to the only sector in pillar **Security and Rule of Law Sector.**
- The **Cross –Cutting Pillar** has one sector called the Social Development Services Sector, and the aid projection for pillar and sector is **US$46,535,848.**

Table 3: FY2016/2017 Aid Projection by AfT Pillar & Budget Sector

National Budget Sectors	FY2017/2018 Aid Projection by Type, AfT Pillar & Sector			
	Grant	Loan	Total	Percent
Pillar I: Peace, Security & Rule of Law	**15,306,726**	-	**15,306,726**	**2.14%**
Security and Rule of Law Sector	15,306,726		15,306,726	2.14%
Pillar II: Economic Transformation	**289,130,971**	**111,893,601**	**401,024,572**	**56.0%**
Agriculture Sector	59,799,157	9,038,158	68,837,316	9.6%
Energy and Environment Sector	135,431,392	18,016,085	153,447,477	21.4%
Industry and Commerce Sector	4,284,906		4,284,906	0.6%
Infrastructure and Basic Services Sector	89,615,515	84,839,358	174,454,873	24.4%
Pillar III: Human Development	**174,886,553**	-	**174,886,553**	**24.43%**
Education Sector	30,972,038		30,972,038	4.3%
Health Sector	143,914,516		143,914,516	20.1%
Pillar IV: Governance and Public Institution	**77,395,664**	**858,655**	**78,254,319**	**10.93%**
Municipal Government Sector	2,149,576		2,149,576	0.3%
Transparency and Accountability Sector	19,135,017		19,135,017	2.7%
Public Administration Sector	56,111,071	858,655	56,969,726	8.0%
Pillar V: Cross - Cutting	**41,073,307**	**5,462,541**	**46,535,848**	**6.5%**
Social Development Services	41,073,307	5,462,541	46,535,848	6.5%
Grand Total	**597,793,221**	**118,214,797**	**716,008,018**	**100.00%**

Source: Aid Management Platform - MFDP

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Annex 3: External Resource Projections

4.0 FY2016/2017 AID PROJECTION BY MODALITY

The current Data Management Plan (DMP) categorizes donor aid flows into two (2) segments of modalities, namely: 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

Aid Modality	FY2017/2018 Aid Projection by Modality			
	Grant	Loan	Total	% by Modality
On - Budget	**17,207,948**	-	**17,207,948**	**2.4%**
Budget Support	17,207,948		17,207,948	100.00%
Off - Budget Support	**580,585,274**	**118,214,797**	**698,800,070**	**97.60%**
Pool Fund	2,868,804		2,868,804	0.41%
Project/Program Aid	565,416,889	112,723,215	678,140,104	97.04%
Trust Fund	12,299,580	5,491,582	17,791,162	2.55%
Grand Total	**597,793,221**	**118,214,797**	**716,008,018**	**100.00%**
% by Aid Type	**83.5%**	**16.5%**		

Source: Aid Management Platform - MFDP

- **Budget Support**: The Government of Liberia expects to receive **US$17,207,948** or **2.4%** of the total aid projection as Budget Support; with **US$4,500,000** from the Government of Norway; and **US$12,707,948** from the USAID's Fixed Amount Reimbursement Agreement (FARA).
- **Trust Fund**: The Liberia Reconstruction Trust Fund (LRTF) and Integrated Public Financial Management Reform Trust Fund are mechanism aimed at meeting national infrastructure and public finance reform, respectively, as defined in the AfT. The LRTF mechanism supports numerous of projects, including the Red-light to Guinea Border road corridor. The **FY2017/2018 projection** is **US$17,791,162** or **2.55%** 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, while the education sector pooled fund supports the Liberia Primary Education Recovery Program and will be expanded as other strategic plans are finalized in the education sector. The **FY2016/2017** projection is **US$2,868,804** or **0.41%** of the total Off – Budget contribution.
- **Project/ Program Aid**: Aid channeled through off – budget projects and programs executed through government ministries, agencies and non – governmental organizations. The **FY2016/2017** projection is **US$678,140,104** or **97.04%** of the total Off – Budget contribution.

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Annex 4: Public Sector Investment Plan

Code	Sector/Ministry/Project	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
01	**Public Administration Sector**	**12,551,100**	**13,380,000**	**14,891,708**	**10,500,000**	**8,405,670**	**9,752,763**
101	**National Legislature**	**-**	**3,650,000**	**-**	**-**	**-**	**-**
028000	Legislative Proj for Rural Dev	-	3,650,000	-	-	-	-
102	**Ministry of State for Presidential Affairs**	**-**	**7,000,000**	**12,135,561**	**10,000,000**	**8,005,400**	**9,288,345**
000800	Renovation of the Executive Ma	-	7,000,000	12,135,561	10,000,000	8,005,400	9,288,345
109	**Ministry of Information, Cultural Affairs & Tourism**	**-**	**400,000**	**404,789**	**-**	**-**	**-**
053200	National Museum	-	400,000	404,789	-	-	-
111	**Ministry of Foreign Affairs**	**85,000**	**-**	**-**	**-**	**-**	**-**
000000	Public Investment	85,000	-	-	-	-	-
114	**Liberia Institute of Statistics & Geo-Information Services**	**-**	**1,000,000**	**833,305**	**500,000**	**400,270**	**464,417**
035500	Household Income; Expend. Surv	-	1,000,000	833,305	500,000	400,270	464,417
130	**Ministry of Finance and Development Planning**	**-**	**1,330,000**	**1,518,053**	**-**	**-**	**-**
016600	CPF: Thermal Diesel (HFO) Power sta	-	1,230,000	1,483,541	-	-	-
020700	UNMIL Drawdown	-	-	34,512	-	-	-
241108	CPF:CBL-Multilateral WAMZ Payment System Development	-	100,000	-	-	-	-
501	**National Claims**	**12,466,100**	**-**	**-**	**-**	**-**	**-**
000800	Renovation of the Executive Ma	1,297,100	-	-	-	-	-
028000	Legislative Proj for Rural Dev	10,000,000	-	-	-	-	-
028200	Low Cost Housing Construction	1,169,000	-	-	-	-	-
02	**Municipal Government Sector**	**609,973**	**2,190,000**	**1,307,140**	**1,200,000**	**960,648**	**1,114,601**
105	**Ministry of Internal Affairs**	**-**	**500,000**	**16,051**	**-**	**-**	**-**
020700	UNMIL Drawdown	-	-	16,051	-	-	-
051800	Deconcentration Program	-	500,000	-	-	-	-
127	**National Council of Chiefs and Elders**	**-**	**300,000**	**347,302**	**-**	**-**	**-**
052300	Chief Compound	-	300,000	347,302	-	-	-
318	**Monrovia City Corporation**	**609,973**	**1,390,000**	**943,787**	**800,000**	**640,432**	**743,068**
550425	Solid Waste	-	-	-	800,000	640,432	743,068
551100	Emergency Monrovia Urban Sanit	609,973	1,390,000	943,787	-	-	-
325	**Paynesville City Corporation**	**-**	**-**	**-**	**400,000**	**320,216**	**371,534**
550425	Solid Waste	-	-	-	400,000	320,216	371,534
03	**Transparency and Accountabili**	**-**	**20,000,000**	**16,582,069**	**21,600,000**	**17,291,664**	**20,062,826**
113	**National Elections Commission**	**-**	**20,000,000**	**16,582,069**	**21,600,000**	**17,291,664**	**20,062,826**
023500	Elections	-	20,000,000	16,582,069	21,600,000	17,291,664	20,062,826
04	**Security and Rule of Law Secto**	**3,698,869**	**10,000,000**	**961,858**	**5,013,311**	**4,013,356**	**4,656,536**
124	**Law Reform Commission**	**878,004**	**-**	**-**	**-**	**-**	**-**
018800	Constitution Review Project	878,004	-	-	-	-	-
202	**Ministry of Justice**	**798,974**	**10,000,000**	**925,551**	**5,013,311**	**4,013,356**	**4,656,536**
		-	-	57,365	-	-	-
018501	Elections-Security	-	-	820,053	3,163,311	2,532,357	2,938,193
020700	UNMIL Drawdown	-	10,000,000	48,133	1,500,000	1,200,810	1,393,252
021800	LNPCamp Maintenance and Logist	798,974	-	-	-	-	-
054400	Prosecution-Elections-Security	-	-	-	350,000	280,189	325,092
203	**Ministry of National Defense**	**1,729,991**	**-**	**-**	**-**	**-**	**-**
022300	Operation and Maintenance of n	350,000	-	-	-	-	-

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Annex 4: Public Sector Investment Plan

Code	Sector/Ministry/Project	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
022400	AFL Todee Project Phase II	569,991	-	-	-	-	-
022600	Arms and Ammunition	450,000	-	-	-	-	-
022700	Infrastructure Rehabilitation	360,000	-	-	-	-	-
205	**Executive Protection Services**	**291,900**	**-**	**-**	**-**	**-**	**-**
022800	Training, deployment and Logis	291,900	-	-	-	-	-
209	**National Commission on Small Arms**	**-**	**-**	**36,307**	**-**	**-**	**-**
020700	UNMIL Drawdown	-	-	36,307	-	-	-
05	**Health Sector**	**8,433,814**	**-**	**-**	**200,001**	**160,109**	**185,768**
310	**Ministry of Health**	**8,433,814**	**-**	**-**	**-**	**-**	**-**
000000	Public Investment	8,433,814	-	-	-	-	-
434	**Liberia Medical and Health Products Regulatory Authority**	**-**	**-**	**-**	**200,001**	**160,109**	**185,768**
054900	Construction of New Laboratory	-	-	-	200,001	160,109	185,768
06	**Social Development Services S**	**1,302,111**	**874,000**	**1,542,082**	**1,900,000**	**1,521,026**	**1,764,786**
314	**Ministry of Youth and Sports**	**1,302,111**	**874,000**	**936,966**	**-**	**-**	**-**
001300	National Youth Project	895,014	-	-	-	-	-
020700	UNMIL Drawdown	-	-	296,830	-	-	-
023700	Cleaning of Beach and Waterway	-	874,000	640,136	-	-	-
027100	Special Projects	407,097	-	-	-	-	-
323	**Liberia Agency for Community Empowerment**	**-**	**-**	**605,116**	**1,900,000**	**1,521,026**	**1,764,786**
052700	LACE Special Project	-	-	605,116	1,900,000	1,521,026	1,764,786
07	**Education Sector**	**-**	**1,350,000**	**526,324**	**325,000**	**260,176**	**301,871**
301	**Ministry of Education**	**-**	**-**	**-**	**250,000**	**200,135**	**232,209**
054600	Construction of Public School	-	-	-	250,000	200,135	232,209
302	**University of Liberia**	**-**	**-**	**-**	**75,000**	**60,041**	**69,663**
054500	Online Library	-	-	-	75,000	60,041	69,663
304	**Booker Washington Institute**	**-**	**350,000**	**211,791**	**-**	**-**	**-**
053800	Renovation of Trade Shops	-	350,000	211,791	-	-	-
308	**William V.S. Tubman University**	**-**	**1,000,000**	**302,558**	**-**	**-**	**-**
051700	Construction Faculty Houses	-	1,000,000	-	-	-	-
053900	Renovation of Tubman Unviersity	-	-	302,558	-	-	-
334	**Lofa Community College**	**-**	**-**	**11,975**	**-**	**-**	**-**
020700	UNMIL Drawdown	-	-	11,975	-	-	-
08	**Energy and Environment Secto**	**2,689,036**	**3,400,000**	**4,955,330**	**1,300,000**	**1,078,002**	**1,200,274**
120	**Environmental Protection Agency**	**-**	**-**	**422,613**	**-**	**-**	**-**
020700	UNMIL Drawdown	-	-	422,613	-	-	-
402	**Ministry of Lands, Mines & Energy**	**-**	**900,000**	**-**	**-**	**-**	**-**
054100	DTweh Coastal Defence	-	500,000	-	-	-	-
514800	CPF:Bushrod Power Generation Expansion Project	-	400,000	-	-	-	-
413	**Liberia Water and Sewer Corporation**	**49,036**	**-**	**-**	**300,000**	**240,162**	**278,650**
016300	Operations of White Plains Wat	49,036	-	-	-	-	-
054700	Wash Pipeborne Water to health Facilities	-	-	-	300,000	240,162	278,650
416	**Liberia Electricity Corporation**	**2,640,000**	**2,500,000**	**4,532,717**	**1,000,000**	**837,840**	**921,624**
016900	Mount Coffee Rehabilitation, T	-	-	2,717,369	-	-	-
500700	CPF:WAPP (TRANSCO CLSG)	2,640,000	2,500,000	1,815,348	1,000,000	837,840	921,624
09	**Agriculture Sector**	**-**	**5,000,000**	**-**	**300,000**	**240,162**	**278,650**

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Annex 4: Public Sector Investment Plan

Code	Sector/Ministry/Project	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
401	**Ministry of Agriculture**	**-**	**5,000,000**	**-**	**300,000**	**240,162**	**278,650**
054000	Support to Agriculture Sector	-	5,000,000	-	300,000	240,162	278,650
10	**Infrastructure and Basic Servic**	**44,234,887**	**24,204,129**	**21,817,623**	**12,942,561**	**10,361,038**	**12,021,498**
324	**National Housing Authority**	**-**	**2,250,000**	**605,116**	**-**	**-**	**-**
011500	NHA Housing Policy Project	-	2,250,000	605,116	-	-	-
409	**Ministry of Public Works**	**43,234,887**	**20,454,129**	**17,837,058**	**12,942,561**	**10,361,038**	**12,021,498**
015000	Ongoing Roadworks, Pavements a	40,917,996	18,000,000	17,809,223	-	-	-
015700	Maintenance of roads and bridg	2,316,891	-	-	-	-	-
054800	Traffic Lights	-	-	-	100,000	80,054	92,883
514500	CPF:Somalia Drive	-	50,000	-	-	-	-
514600	Counterpart funding : Rural WASH program	-	1,000,000	27,835	-	-	-
515100	Counterpart Funding: Ganta to Yekepa Road	-	-	-	7,400,000	5,923,996	6,873,376
550101	CPF:Lot 1:Monrovia to Gbarnga	-	1,404,129	-	-	-	-
580700	Liberia Road Asset Management Project (LIBRAMP) (LR-Road Asset Management FY11)) - P125574	-	-	-	5,442,561	4,356,988	5,055,239
429	**Liberia Airport Authority**	**1,000,000**	**1,500,000**	**3,375,449**	**-**	**-**	**-**
017300	Rennovation of Roberts Interna	1,000,000	-	-	-	-	-
053000	CPF:RIA-Terminal Building	-	1,500,000	3,375,449	-	-	-
11	**Industry and Commerce Sector**	**1,096,517**	**-**	**-**	**-**	**-**	**-**
424	**Liberia Maritime Authority**	**1,096,517**	**-**	**-**	**-**	**-**	**-**
023700	Cleaning of Beach and Waterway	1,096,517	-	-	-	-	-
	Grand Total	**74,616,307**	**80,398,129**	**62,584,134**	**55,280,873**	**44,291,850**	**51,339,574**

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Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
20	**CAPITAL INVESTMENT**	**40,917,996**	**80,398,129**	**-**	**-**	**-**	**-**
200000	Public Investment	40,917,996	80,398,129	-	-	-	-
21	**COMPENSATION OF EMPLOYEES**	**238,522,140**	**285,297,225**	**287,301,621**	**298,020,404**	**298,020,404**	**299,063,475**
211101	Basic Salary - Civil Service	93,405,128	126,383,154	121,628,650	125,733,158	125,733,158	126,173,224
211102	Basic Salary - Military Service	8,137,778	8,886,396	8,886,396	8,886,396	8,886,396	8,917,498
211103	Basic Salary - Paramilitary Service	21,729,398	25,567,256	25,453,856	25,568,207	25,568,207	25,657,696
211104	Honorarium	6,325,441	6,215,779	8,538,137	6,723,318	6,723,318	6,746,850
211110	General Allowance	64,097,658	70,218,113	74,772,407	83,383,239	83,383,239	83,675,080
211116	Special Allowance	25,868,735	31,342,094	31,517,379	34,798,022	34,798,022	34,919,815
211124	Transportation Reimbursement Allowance	3,877,223	3,838,500	3,846,800	3,846,530	3,846,530	3,859,993
211125	Meal Reinbursement Allowance	-	99,300	99,300	100,500	100,500	100,852
211126	Professionals	1,764,123	2,514,350	2,880,782	2,412,683	2,412,683	2,421,127
211127	Non-professionals (Casual Workers)	1,583,250	1,715,930	2,287,504	1,309,731	1,309,731	1,314,315
211128	Training Stipend	822,918	1,196,000	846,000	1,064,740	1,064,740	1,068,467
211129	Overtime	11,380	69,222	42,574	69,222	69,222	69,464
211130	Residential Property Rental and Lease	62,499	65,500	62,500	57,700	57,700	57,902
211131	Civil Service Salary Adjustment	5,986	-	-	-	-	-
211135	Compensation of President's Young Professionals	221,106	420,000	420,000	420,000	420,000	421,470
212101	Social Security Contributions	531,564	908,772	328,039	821,020	821,020	823,894
212102	Pension for General Civil Service	7,739,227	5,306,339	5,208,712	2,345,326	2,345,326	2,353,535
213101	Medical Expenses –To Employees	6,299	20,520	20,520	20,620	20,620	20,692
213102	Incapacity, Death Benefits	17,303	30,000	15,000	109,992	109,992	110,377
213103	Severance Payments and Related	2,315,124	500,000	447,065	350,000	350,000	351,225
22	**USE OF GOODS AND SERVICES**	**221,789,203**	**128,963,484**	**145,608,568**	**97,673,981**	**81,835,168**	**90,018,685**
		-	-	1,746,208	-	-	-
221101	Foreign Travel-Means of travel	2,403,189	2,032,690	2,402,630	1,060,190	888,270	977,097
221102	Foreign Travel-Daily Subsistance Allowance	2,809,427	2,190,764	1,232,910	1,148,331	962,118	1,058,329
221103	Foreign Travel-Incidential Allowance	317,427	392,587	289,515	247,558	207,414	228,155
221104	Domestic Travel-Means of Travel	427,571	526,855	442,478	487,740	408,648	449,513
221105	Domestic Travel-Daily Subsistance Allowance	2,712,180	2,703,730	2,115,681	2,338,405	1,959,209	2,155,130
221106	Domestic Travel - Incidental	20,602	21,350	8,251	22,175	18,579	20,437
221107	Carriage, Haulage, Freight	113,006	72,721	251,742	65,321	54,729	60,201
221108	UNMIL Transport Costs	156,946	-	-	-	-	-
221201	Electricity	5,276,370	2,150,739	1,123,386	1,578,360	1,322,413	1,454,654
221202	Water and Sewage	351,892	322,977	168,350	288,371	241,609	265,770
221203	Telecommunications, Internet, Postage and Courier	2,976,922	3,105,645	2,173,368	1,915,444	1,604,836	1,765,319
221204	Refuse Collection	11,325	20,800	12,128	19,800	16,589	18,248
221205	Other Utilities	-	398,600	340,223	648,600	543,423	597,765
221301	Land Rental and Lease	-	9,000	-	5,000	4,189	4,608
221302	Residential Property Rental and Lease	3,896,621	2,803,333	2,774,414	2,513,503	2,105,913	2,316,505
221303	Office Building Rental and Lease	2,714,242	3,456,737	4,408,994	3,606,994	3,022,084	3,324,292
221304	Equipment Rental and Lease	1,250	-	182,962	221,312	185,424	203,966
221305	Vehicle Rental and Lease	34,998	84,000	2,800,913	84,000	70,379	77,416
221306	Other Rental and Lease	7,500	215,950	29,832	445,950	373,635	410,998
221401	Fuel and Lubricants - Vehicles	14,146,510	14,590,988	12,123,820	10,876,652	9,112,894	10,024,184

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Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
221402	Fuel and Lubricants – Generator	5,516,224	5,737,005	5,089,064	3,491,858	2,925,618	3,218,180
221403	Fuel and Lubricants	33,496	62,000	13,831	31,250	26,183	28,801
221501	Repair and Maintenance–Civil	5,946,841	3,676,072	15,765,912	2,218,069	1,858,387	2,044,226
221502	Repairs and Maintenance - Vehicles	4,110,132	3,449,905	2,441,447	2,686,262	2,250,658	2,475,724
221503	Repairs and Maintenance–Generators	230,229	506,584	163,902	205,447	172,132	189,345
221504	Repairs and Maintenance, Machinery, Equipment	615,448	626,808	245,563	416,698	349,126	384,039
221505	Repair and Maintenance-Equipment	16,933	140,145	49,259	199,204	166,901	183,591
221506	Repairs and Maintenance – Motor Cycles and Others	10,724	26,820	7,813	23,220	19,455	21,400
221601	Cleaning Materials and Services	599,149	1,125,738	718,110	1,082,557	907,010	997,711
221602	Stationery	1,919,936	2,875,882	2,391,382	2,480,955	2,078,643	2,286,508
221603	Printing, Binding and Publications Services	955,617	1,408,882	1,714,576	1,194,633	1,000,911	1,101,002
221604	Newspapers, Books and Periodicals	43,568	98,086	42,730	125,981	105,552	116,107
221605	Computer Supplies and ICT Services	205,130	214,890	319,301	202,108	169,334	186,268
221606	Other Office Materials and Consumable	205,007	180,981	90,648	224,024	187,696	206,466
221607	Employee ID Cards	2,492	12,991	18,219	6,865	5,752	6,327
221701	Consultancy Services	4,836,666	4,506,650	4,825,975	3,995,594	3,347,668	3,682,435
221702	Expert/Specialist Services	48,996	123,000	47,159	122,000	102,216	112,438
221703	Audit Fees	649,858	651,800	480,236	115,000	96,352	105,987
221704	Feasibility Studies/Surveys	142,986	73,000	61,610	119,000	99,703	109,673
221801	Laboratory Consumables	94,986	205,284	135,979	150,993	126,508	139,159
221802	Military Materials, Supplies	450,000	-	-	-	-	-
221803	Police Materials and Supplies	842,973	44,000	21,008	20,000	16,757	18,432
221804	Uniforms and Specialized Cloth	327,213	184,620	133,069	268,300	224,792	247,272
221805	Drugs and Medical Consumables	3,713,956	2,750,087	1,858,413	3,440,134	2,882,282	3,170,510
221806	Special Presidential Projects	298,845	650,000	558,984	550,000	460,812	506,893
221807	Agricultural Supplies and Inputs	140,307	393,759	293,086	392,103	328,520	361,372
221808	Intelligence Services	3,681,793	4,117,289	4,441,512	4,302,481	3,604,791	3,965,270
221809	Security Operations	5,376,749	3,008,217	2,894,778	2,498,512	2,093,353	2,302,689
221810	Jury Sequestration	80,000	44,000	46,217	44,000	36,865	40,551
221811	Other Specialized Materials	8,886,363	1,438,458	904,694	111,000	93,000	102,300
221812	Special Operations Services	3,821,666	3,724,245	6,371,530	4,725,158	3,958,926	4,354,819
221813	Media relations, Intelligence	288,728	900,000	593,751	137,739	115,403	126,944
221814	Vaccines and vaccination supplies	192,373	650,000	281,855	139,404	116,798	128,478
221816	Family Planning Supplies	-	100,000	14,005	-	-	-
221817	Domestic Mail Conveyance	13,645	16,050	1,050	16,150	13,531	14,884
221818	International Mail Conveyance	76,022	51,852	44,013	51,752	43,360	47,696
221901	Educational Materials and Supplies	74,973	882,425	474,039	1,140,162	955,273	1,050,801
221902	Text books	-	5,000	2,626	2,583	2,164	2,381
221903	Staff Training – Local	1,263,056	403,679	159,758	130,727	109,528	120,481
221904	Staff Training – Foreign	241,216	188,000	58,620	124,000	103,892	114,281
221905	Tax Education	-	100,000	7,623	100,000	83,784	92,162
221906	Study Tours	105,767	-	-	-	-	-
221907	Scholarships – Local	516,423	1,245,903	717,916	1,017,528	852,526	937,778
221908	Scholarships – Foreign	274,158	2,284,625	2,084,867	2,100,000	1,759,464	1,935,410
221909	Capacity Building	2,046,783	288,001	111,746	191,500	160,446	176,491
221910	B-Certificate Piloting	-	400,000	342,617	388,820	325,769	358,346

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Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
222101	Celebrations, Commemorations and State Visit	1,590,737	542,284	435,550	1,838,551	1,540,412	1,694,453
222102	Workshops, Conferences, Symposia and Seminars	1,059,947	1,424,050	1,128,691	785,445	658,077	723,885
222103	Food and Catering Services	3,185,741	4,137,485	3,143,761	3,932,224	3,294,575	3,624,032
222104	Equipment and Household Materials	48,223	246,110	133,299	201,459	168,790	185,669
222105	Entertainment Representation and Gifts	474,859	463,782	247,852	338,704	283,780	312,158
222106	Employee Awards	16,750	50,000	42,015	20,000	16,757	18,432
222107	Recruitment Expenses	5,710	5,673	1,929	6,000	5,027	5,530
222108	Advertising and Public Relations	74,965	143,921	372,607	131,353	110,053	121,058
222109	Operational Expenses	34,540,335	11,184,902	26,930,429	13,451,157	11,269,917	12,396,909
222110	Subscriptions	10,887	81,662	17,703	89,062	74,620	82,082
222112	IFMIS Recurrent Costs	393,772	250,000	442,020	350,000	293,244	322,568
222113	Guard and Security Services	320,881	1,216,193	1,251,362	1,212,420	1,015,814	1,117,395
222115	Financial Loss	25,636	16,826	-	16,826	14,097	15,507
222116	Bank Charges	3,624,614	21,222	36,336	21,854	18,310	20,141
222119	Legal Dues and Compensations	185,611	154,943	141,418	166,332	139,360	153,296
222120	Legal Retainer Fees	34,889	50,000	4,989	49,000	41,054	45,160
222121	Other Legal Fees	356,966	275,000	247,717	255,000	213,649	235,014
222122	Compensation Ordered by Courts	-	200,000	210,077	-	-	-
222123	Other Compensations	168,825	252,966	181,277	201,377	168,722	185,594
222124	National, International Youth Day	20,121	110,000	18,907	35,000	29,324	32,257
222126	Elections	8,904,025	-	4,190,210	-	-	-
222130	Civic Education and Legislation	16,134	8,000	4,832	4,280	3,586	3,945
222135	Societe Generale de Sueveillan	684,735	1,000,000	942,829	1,000,000	837,840	921,624
222145	Ebola Trust Fund	15,104,331	1,000,000	-	-	-	-
222146	AML Special Investigation	80,000	-	-	-	-	-
222147	Agriculture Recovery Fund	2,000,000	-	-	-	-	-
222148	Education Recovery Fund	12,000,000	-	-	-	-	-
222149	Private Sector Support Fund	1,250,000	-	-	-	-	-
222151	IFMIS and IT System Upgradeing	-	1,000,000	1,050,385	-	-	-
222152	Ombudsman	-	250,000	21,883	250,000	209,460	230,406
222153	Road Maintenance Fund	-	3,000,000	1,995,731	2,261,504	1,894,779	2,084,256
223101	Personnel Insurance	409,922	463,016	152,972	454,709	380,973	419,071
223103	Office Building Insurance	9,799	10,000	-	10,000	8,378	9,216
223106	Vehicle Insurance	683,771	674,481	449,630	596,158	499,485	549,434
223107	Shipping, Storage and Handling	6,664	9,832	3,151	4,500	3,770	4,147
223108	Other Fees and Charges	5,989	13,874	-	-	-	-
223117	Transfer to National Disaster Relief Fund	-	1,200	-	-	-	-
223118	Constituency Visit	-	1,033,589	1,073,656	1,133,589	949,766	1,044,743
224101	Domestic Arrears	17,207,877	-	150,875	-	-	-
224113	LIMICO Workers Claims	999,936	-	-	-	-	-
224115	Local and Other Arrears	-	1,750,000	1,762,808	300,000	251,352	276,487
224117	Principal Repayment-Domestic	-	7,786,648	764,727	-	-	-
224118	Deficit Financing-CBL	13,465,375	-	-	-	-	-
224302	External Debts Repayment	5,545,771	5,463,626	6,388,642	-	-	-
23	**CONSUMPTION OF FIXED CAPITAL**	**13,964,501**	**10,693,546**	**38,996,345**	**10,996**	**10,996**	**10,996**
231161	Machinery and other Equipment	4,999	10,000	-	-	-	-

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Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
232101	Non-Residential Buildings	1,126,346	1,887,900	7,028,743	-	-	-
232111	Residential Buildings	1,498,990	-	605,116	-	-	-
232121	Roads and Bridges	2,336,887	-	16,713,963	-	-	-
232131	Other Structures	-	-	169,450	-	-	-
232201	Transport Equipment	4,321,508	3,537,043	5,693,967	-	-	-
232211	Machinery and other Equipment	724,120	2,793,171	3,217,944	3,000	3,000	3,000
232214	Security Equipment	-	-	25,305	-	-	-
232216	Specialized Community Network	2,560,000	690,800	2,341,114	-	-	-
232221	Furniture and Fixtures	418,420	973,732	936,914	3,000	3,000	3,000
232301	Information Communication Technology	938,234	700,900	2,263,829	4,996	4,996	4,996
235101	Land	34,997	100,000	-	-	-	-
24	**INTEREST AND OTHER CHARGES**	**8,102,803**	**12,732,958**	**14,208,103**	**-**	**-**	**-**
241107	Interest on Foreign Debt	3,729,701	7,382,868	6,508,624	-	-	-
242101	Interest on Treasury Bills	66,636	-	-	-	-	-
242103	Interest on other Domestic Debt	4,306,466	5,350,090	7,699,479	-	-	-
25	**SUBSIDY**	**-**	**-**	**-**	**3,610,556**	**2,930,147**	**3,223,161**
251102	Foya Polytechnic	-	-	-	20,292	16,468	18,115
252102	Chief Jallah Lone Vocational & Tech. School	-	-	-	70,292	57,045	62,750
252103	Kamatahun High School	-	-	-	15,219	12,351	13,586
252104	Maggie Lampkins Institue	-	-	-	12,500	10,144	11,159
252105	Deelia's Kids Corner	-	-	-	12,500	10,144	11,159
252106	Faith Academy	-	-	-	12,683	10,293	11,322
252107	New Life Foundation	-	-	-	25,365	20,585	22,643
252108	David Feiju School	-	-	-	50,000	40,578	44,635
253102	National Drug Service	-	-	-	500,000	405,775	446,353
253104	Family Planning Association of Liberia	-	-	-	150,000	121,733	133,906
253202	SDA Cooper Hospital (Mont)	-	-	-	50,000	40,578	44,635
253203	ELWA Hospital (Mont)	-	-	-	100,000	81,155	89,271
253204	St. Joseph Catholic Hospital	-	-	-	170,292	138,200	152,021
253207	West African College of Physicians	-	-	-	75,000	60,866	66,953
253208	West African College	-	-	-	40,000	32,462	35,708
254102	Nimba County Orphenage Homes	-	-	-	5,540	4,496	4,946
254103	Bong County Orphenage Homes	-	-	-	17,355	14,084	15,493
254104	Grand Bassa County Orphenage	-	-	-	8,191	6,647	7,312
254105	Rivercess County Orphenage Homes	-	-	-	2,200	1,785	1,964
254106	Bomi County Orphenage Homes	-	-	-	4,591	3,726	4,098
254107	Grand Cape Mount County Orphenage Homes	-	-	-	2,845	2,309	2,540
254108	Margibi County Orphenage Homes	-	-	-	7,587	6,157	6,773
254109	Montserrado County Orphenage Homes	-	-	-	30,651	24,875	27,362
255203	Liberia Christian Community College	-	-	-	140,000	113,617	124,979
255204	Liberia International Islamic School System	-	-	-	25,000	20,289	22,318
255205	Swen-Mecca High School	-	-	-	20,000	16,231	17,854
255206	Liberia School of the Blind	-	-	-	90,000	73,040	80,343
255207	United Blind Training Academy	-	-	-	10,000	8,116	8,927
255208	Maryland County School for the Blind	-	-	-	5,000	4,058	4,464

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Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
255209	Arwonho School for the Blind	-	-	-	5,000	4,058	4,464
255210	School for the Orphan and Deaf Ministry	-	-	-	10,000	8,116	8,927
255211	Monrovia School for the Deaf	-	-	-	9,000	7,304	8,034
255212	Oscar & Viola Stewart School for the Deaf	-	-	-	11,000	8,927	9,820
255213	Oscar Romero School for the Deaf	-	-	-	11,000	8,927	9,820
255214	Liberia School for the Deaf	-	-	-	60,000	48,693	53,562
255215	Vision Academy	-	-	-	70,000	56,809	62,489
255216	Alan N. Korlison Academy Elementary & Junior High School	-	-	-	25,000	20,289	22,318
255217	Todee Presbyterian Mission School	-	-	-	30,000	24,347	26,781
255218	Lutheran Educational System	-	-	-	40,000	32,462	35,708
255219	Islamic Schools	-	-	-	40,000	32,462	35,708
255220	African Methodist Episcopal University	-	-	-	50,000	40,578	44,635
255221	African Methodist Episcopal Zion University	-	-	-	50,000	40,578	44,635
255223	Lutheran Training Institute	-	-	-	40,000	32,462	35,708
255224	Liberia Opportunities Industralization Center	-	-	-	420,292	341,088	375,197
255226	Konola Mission	-	-	-	40,000	32,462	35,708
255227	Bolohun Mission	-	-	-	20,000	16,231	17,854
255228	Bibleway Mission-Bopolu	-	-	-	40,000	32,462	35,708
255229	St. Clement University	-	-	-	25,000	20,289	22,318
255230	Christian Home Academy	-	-	-	25,000	20,289	22,318
255231	Redeem Day Care and Junior High School	-	-	-	30,000	24,347	26,781
255232	Give Them Hope International	-	-	-	75,000	60,866	66,953
255233	Miraculous Power Institute	-	-	-	30,444	24,707	27,178
255234	Apostolic Foundation High School	-	-	-	60,000	48,693	53,562
256101	Liberia Abino Society	-	-	-	160,825	130,518	143,569
256102	Assessed Accreditated Institutions	-	-	-	7,920	6,427	7,070
256103	National Red Cross	-	-	-	100,000	81,155	89,271
256202	Doloken / Boy Town	-	-	-	4,222	3,426	3,769
256203	Center Volun.Children	-	-	-	2,500	2,029	2,232
256204	Youth Rehab.Center	-	-	-	2,000	1,623	1,785
256208	Liberia Community Development Foundation	-	-	-	230,000	186,657	205,322
256209	Foundation for the Empowerment of Rural Dwellers	-	-	-	204,250	165,759	182,335
256210	Hope for the Deaf	-	-	-	9,000	7,304	8,034
26 GRANTS		**94,520,152**	**80,387,734**	**57,274,132**	**67,678,253**	**60,310,122**	**66,341,134**
		-	-	579,232	-	-	-
262101	Contributions to International	200,516	568,111	337,141	720	642	706
262102	Trade Agreement Levy - ECOWAS	2,984,885	1,000,000	-	1,000,000	891,130	980,243
262103	Mano River Union	587,676	1,479,552	1,340,373	57,683	51,403	56,543
262104	Contributions to International Organization	113,053	1,464,355	1,057,522	465,574	414,887	456,376
262106	Subscription-African Development Bank	783,846	-	-	-	-	-
262107	Transfer to Ecowas National Coordination Committee	59,993	75,000	71,217	75,000	66,835	73,518

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Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
262108	Transfer African Peer Review Secretariat	400,000	250,000	712,774	200,000	178,226	196,049
262109	Transfer to Ecowas Civil Society	35,000	30,000	14,243	-	-	-
262110	Transfer-Cabinet Sec.	-	250,000	368,790	266,000	237,041	260,745
262111	Transfer to ECOWAS Secretariat(MOS)	-	350,000	284,158	-	-	-
262112	Transfer to SOE Unit	-	150,000	142,434	125,000	111,391	122,530
262113	Transfer to SIDA-LRDC	-	138,238	131,265	-	-	-
262201	Contributions to Int.Org.	210,395	-	1,862,826	1,459,552	1,300,651	1,430,716
263101	Transfer to Ministries Current	2,055,558	-	-	-	-	-
263102	Transfers to Agencies–Current	17,951,856	499,920	5,397,200	450,000	401,009	441,109
263106	Contingency Transfers–Current	2,775,649	1,608,140	1,583,093	2,790,272	2,486,495	2,735,145
263107	Transfer To LIMPAC	-	150,000	142,434	150,000	133,670	147,036
263108	Transfer to Population Policy Coordination	75,000	68,000	58,876	68,000	60,597	66,657
263111	Transfer to Law Reform Commission	935,099	-	-	-	-	-
263113	Transfer to LEEP/LEAP Secretariat	20,806	22,596	16,683	-	-	-
263116	Transfer to PFM Reform Secretariat	774,074	375,000	344,331	350,000	311,896	343,085
263117	Transfer to National Disaster Relief Fund	1,000,000	-	-	-	-	-
263121	Transfer to Cities	-	741,889	538,970	570,000	507,944	558,739
263136	Transfer to President Young Professionals	-	170,000	72,727	170,000	151,492	166,641
263138	Transfer to Foreign Service Institute	62,494	125,000	118,695	325,000	289,617	318,579
263142	Transfer-Angie Brooks International Center	-	100,000	107,796	100,000	89,113	98,024
263143	USAID Support to Health	8,433,814	12,900,000	1,899,118	12,900,000	11,495,577	12,645,135
263151	Transfer to NIOC Interim Management Team	30,000	30,000	28,487	30,000	26,734	29,407
263152	Support to Board of Tax Appeals	229,868	286,000	271,004	-	-	-
263153	Trf National Rubber Brookers \&	-	100,000	71,217	-	-	-
263155	Transfer Farmers Network	-	250,000	94,956	-	-	-
263156	Transfer Diversity Farm	19,999	50,000	37,982	75,000	66,835	73,518
263157	Transfer to Liberia Business Registry	270,073	462,000	362,832	-	-	-
263160	Transfer to National Commission on Small Arm	419,225	-	-	-	-	-
263163	Transfer to Crimes Services Division	623,363	-	-	-	-	-
263166	Transfer to Public Accounts Committee	529,988	500,000	474,779	700,000	623,791	686,170
263167	Transfer Antihuman Trafficking Task	26,836	-	-	-	-	-
263168	Trf to Gbarnga Regional Hub	392,871	391,520	343,140	-	-	-
263169	Transfer to Natinal ID Registry	299,995	-	-	-	-	-
263170	Transfer-LACE Legislative Support	249,994	-	605,116	-	-	-
263171	Transfer to Zwedru Regional Security Hub	499,968	-	-	-	-	-
263172	Transfer-Legist.Budget Office	-	650,000	612,276	719,800	641,435	705,579
263173	Transfer to Legislative Information Services	100,000	100,000	94,956	100,000	89,113	98,024
263174	Transfer to PDU	-	250,000	238,102	29,366	26,169	28,786
263175	Environmental Research Secretariat-NCC	-	370,000	740,715	-	-	-
263181	Transfer to Interm Land Management Task Force	-	500,000	633,037	-	-	-

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Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263183	Transfer to Center of Excellence	-	560,000	478,578	-	-	-
263184	Transfer to Peace Ambassador	-	-	156,677	250,000	222,783	245,061
263185	Transfer to Kindeja	-	75,000	-	-	-	-
263186	Transfer to Besaw	-	75,000	-	-	-	-
263189	Transfer to Toby Center for Maryland History and Culture	-	125,000	28,487	13,200	11,763	12,939
263190	Environmental Research Standards and Compliance Monitoring	-	400,000	302,782	-	-	-
263192	Transfer to County Service Centers Running Cost	-	-	94,956	500,000	445,565	490,122
263193	Transfer to Gbalatua	-	75,000	11,869	60,000	53,468	58,815
263194	Transfer to Somalia Drive Task Force	-	-	94,956	100,000	89,113	98,024
263195	Environmental Care Organization	-	75,000	71,217	-	-	-
263198	Transfer to United Women of Faith for Development	-	-	-	38,885	34,652	38,117
263199	Transfer to Empowerment Center for Disadvantage Women and Girls	-	-	-	15,000	13,367	14,704
263203	Transfer to School for the Blind	84,981	-	-	-	-	-
263204	Transfer to School for Deaf and Dumb	84,981	-	-	-	-	-
263205	Transfer to University of Liberia	13,899,981	16,001,400	14,151,594	16,101,400	14,348,441	15,783,285
263211	Transfer-County Youth Coordination	39,871	69,500	20,494	45,000	40,101	44,111
263212	Transfer-Youth Policy-F-Program	60,158	54,206	23,215	40,000	35,645	39,210
263213	Transfer-Vocational Training Program	19,799	20,000	9,496	20,000	17,823	19,605
263216	Transfer to Colloquium Secretariat	-	-	427,302	-	-	-
263218	Transfer-Cadet Training Prog.	-	177,349	168,403	80,000	71,290	78,419
263225	Transfer-Tumutu Training Center	449,977	310,000	142,434	150,000	133,670	147,036
263228	Transfer to Leigh Sherman Institute	52,788	25,000	23,739	-	-	-
263229	Transfer to National Commission on UNESCO	84,995	60,000	33,235	46,239	41,205	45,325
263236	Transfer to Lib. CCom College	64,986	65,000	30,861	-	-	-
263242	Transfer to Spelling Bee	12,749	15,000	7,122	75,000	66,835	73,518
263243	Transfer to Bong Community College	569,717	975,000	-	-	-	-
263247	Transfer to Grand Gedeh Community College	249,995	500,000	-	-	-	-
263249	Transfer to Nyandiayama Public Sch	19,999	25,000	23,739	125,000	111,391	122,530
263251	AM Doglioti Medical School	-	-	282,969	-	-	-
263252	Transfer to Adoption	-	-	-	100,000	89,113	98,024
263257	Transfer to Bakedu Public School	-	20,000	18,991	20,000	17,823	19,605
263284	Liberia International Islamic School System	-	25,000	23,739	-	-	-
263292	Transfer to Swen-Mecca High School	-	20,000	9,496	-	-	-
263301	Transfer-Montserrado Health	159,994	250,000	112,363	200,000	178,226	196,049
263302	Transfer to Redemption Hospital	1,999,929	2,000,000	960,112	2,000,000	1,782,260	1,960,486
263303	Grand Bassa County Health System	199,424	345,000	221,762	300,000	267,339	294,073
263304	Transfer to Liberian Government Hospital (Buchanan)	174,998	400,000	152,324	230,000	204,960	225,456
263305	Transfer to Sinoe County Health	249,997	200,000	84,406	190,000	169,315	186,246
263306	Transfer to F. J. Grant Hospital	299,989	270,000	113,947	270,000	240,605	264,666
263307	Transfer to Maryland Couty Health	190,464	235,000	99,175	190,000	169,315	186,246
263308	Transfer to J.J. Dossen Hospital	229,998	270,000	113,947	270,000	240,605	264,666
263309	Cape Mount County Health System	249,990	235,000	99,175	190,000	169,315	186,246

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Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263310	Transfer to Timothy Hospital	199,996	200,000	84,406	200,000	178,226	196,049
263311	Transfer to Bong County Health	202,374	200,000	126,609	390,731	348,192	383,011
263312	Transfer to Lofa County Health	159,996	250,000	105,506	200,000	178,226	196,049
263313	Transfer to Kolahun Hospital	274,993	275,000	115,531	275,000	245,061	269,567
263314	Transfer to Foya Hospital (Lofa County)	274,993	275,000	115,531	275,000	245,061	269,567
263315	Transfer to Vahun Hospital (Lofa)	49,999	150,000	36,926	100,000	89,113	98,024
263316	Transfer-Nimba County Health	159,994	250,000	158,259	200,000	178,226	196,049
263317	G.W. Harley Hospital (Nimba)	179,998	275,000	195,848	247,829	220,848	242,933
263318	Grand Gedeh County Health System	149,997	235,000	83,679	190,000	169,315	186,246
263319	Martha Tubman Hospital (Grand Gedeh)	283,349	270,000	122,968	270,000	240,605	264,666
263320	Margibi County Health System	129,999	235,000	182,236	200,000	178,226	196,049
263321	C.H. Rennie Hospital (Margibi)	194,684	370,000	238,131	240,000	213,871	235,258
263322	Bomi County Health System	162,490	235,000	99,175	190,000	169,315	186,246
263323	Transfer to Liberian Government Hospital (Bomi)	124,992	420,000	153,512	370,000	329,718	362,690
263324	River Cess County Health System	124,997	235,000	99,175	250,000	222,783	245,061
263325	River Cess County Health Center	124,912	250,000	126,607	300,000	267,339	294,073
263326	Grand Kru County Health System	249,991	235,000	99,175	190,000	169,315	186,246
263327	Rally Time Hospital (Grand Kru)	149,945	250,000	105,506	250,000	222,783	245,061
263328	Transfer to River Gee Health System	89,997	235,000	99,175	190,000	169,315	186,246
263329	Transfer to Fish Town Health Center	39,999	100,000	42,201	100,000	89,113	98,024
263330	Transfer to Gbarpolu County Health Center	99,999	235,000	112,363	190,000	169,315	186,246
263332	Transfer - National Drug Service	189,998	100,000	42,201	-	-	-
263334	Transfer to Complimentary Division	39,999	40,000	16,880	10,000	8,911	9,802
263337	Transfer to Division of Community Welfare	2,000	19,999	8,703	9,165	8,167	8,984
263338	Transfer to Division of Training	9,999	10,000	4,748	5,000	4,456	4,901
263339	Transfer to Division of Juvenile Court	14,998	25,000	13,188	13,889	12,377	13,615
263340	Transfer to Division of Rehablitation	104,970	80,000	39,573	50,675	45,158	49,674
263341	Transfer to Division of Family Welfare	12,498	12,499	3,626	5,819	5,185	5,704
263342	Tellewoyan Hospital (Lofa)	299,990	400,000	163,537	350,000	311,896	343,085
263343	Grand Bassa County Health Services	39,998	-	-	-	-	-
263344	Bomi County Health Services	39,999	-	-	-	-	-
263345	Bong County Communities Health Servivies	39,999	-	-	-	-	-
263346	Cape Mount County Health Servicies	39,998	-	-	-	-	-
263347	Gbarpolu County Health Service	39,999	-	-	-	-	-
263348	Transfer to Bopolu Health Center	99,997	270,000	113,947	-	-	-
263349	Grand Gedeh County Health Services	39,998	-	-	-	-	-
263350	Grand Kru County Health Services	39,998	-	-	-	-	-
263351	Transfer to Barclayville Health Center	68,057	68,058	28,724	68,058	60,649	66,713
263352	Transfer to Barcoleh Health Center	-	30,000	23,264	30,000	26,734	29,407
263354	Saclepea Comprehensive Health	149,996	300,000	239,735	200,000	178,226	196,049
263355	River Gee Communities Health Center	289,989	290,000	91,792	250,000	222,783	245,061
263356	River Cess County Health Center	39,999	-	-	-	-	-
263357	Sinoe County Communities Health Centers	39,999	-	-	-	-	-
263359	Transfer to Duport Road Health Center	49,997	100,000	42,201	100,000	89,113	98,024
263360	Transfer to Barnesville Health	49,997	100,000	42,201	100,000	89,113	98,024

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Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
263361	Transfer to South East Midwifery	292,645	200,000	113,947	200,000	178,226	196,049
263364	Transfer to Rural Heath Institute	199,996	100,000	29,149	100,000	89,113	98,024
263365	Transfer National Public Health Laboratory	196,875	100,000	42,201	-	-	-
263366	Transfer to Pharmacy Division	29,999	30,000	12,660	30,000	26,734	29,407
263367	Transfer to Doloken / Boy Town	-	4,000	1,160	-	-	-
263368	Transfer to Center Voluntary Children	400	4,000	2,374	-	-	-
263369	Transfer to Division of Aging	16,999	16,999	10,287	10,833	9,654	10,619
263370	Transfer to Youth Rehab Center	200	2,000	1,899	-	-	-
263372	Transfer to Family Assistance	1,000	4,999	1,582	4,666	4,158	4,574
263373	Transfer to Clara Town Clinic	12,480	100,000	35,608	100,000	89,113	98,024
263375	Maternal and Child Mortality	49,996	50,000	21,102	20,000	17,823	19,605
263376	Transfer to Pleebo Health Center	49,999	100,000	42,201	100,000	89,113	98,024
263378	Transfer to Cinta Health Center	49,997	100,000	77,547	100,000	89,113	98,024
263379	Transfer to Zoegeh Medical Center	-	100,000	94,956	100,000	89,113	98,024
263380	C B Dumbar Hospital	399,991	620,000	347,292	200,000	178,226	196,049
263382	Transfer-Bensonville Hospital/James N. Davies	399,993	270,000	113,947	270,000	240,605	264,666
263386	Transfer to Bensonville Health	249,995	270,000	113,947	270,000	240,605	264,666
263390	Transfer to Bahn Health Center	49,478	100,000	71,216	100,000	89,113	98,024
263391	Transfer to Dolo Health Center	49,996	100,000	77,547	100,000	89,113	98,024
263392	Transfer to County Prevention Health	1,984,049	2,078,953	503,452	220,000	196,049	215,653
263395	Transfer to Liberia Medical and Dental Council	435,995	-	-	-	-	-
263401	Transfer to Ministerial League	10,497	10,500	9,970	10,500	9,357	10,293
263402	Transfer to National Football	199,986	300,000	575,051	135,000	120,303	132,333
263404	Transfer to National County Meet	-	250,000	261,129	200,000	178,226	196,049
263405	Liberia National Olympic Committee	37,493	7,000	6,647	7,000	6,238	6,862
263406	Transfer to Liberia Tennis Federation	2,249	2,100	-	2,100	1,871	2,059
263407	S.K. Doe Sports Complex	168,571	-	161,425	75,000	66,835	73,518
263408	National University Games	-	2,100	1,994	2,100	1,871	2,059
263410	National High School Athletics	-	2,100	-	2,100	1,871	2,059
263413	High School Football Championship	-	12,100	11,489	12,100	10,783	11,861
263414	Transfer-Table Tennis Association	3,749	2,100	-	2,100	1,871	2,059
263416	Up Country Basketball	6,250	9,695	9,206	9,695	8,640	9,503
263417	Grassroots Sports Development	34,998	15,000	2,374	15,000	13,367	14,704
263418	Transfer to Unique Women Organization	-	50,000	42,730	50,000	44,557	49,012
263461	Liberia Chess Federation	-	10,000	9,495	10,000	8,911	9,802
263462	Transfer to Youth, Women and Children Advocacy	-	-	-	38,048	33,906	37,296
263503	GOL County Development Fund	3,000,000	3,000,000	1,994,076	1,500,000	1,336,695	1,470,365
263504	Nimba County (MITTAL)	1,500,000	775,000	431,389	800,000	712,904	784,194
263505	Bong County (MITTAL)	500,000	255,750	134,327	266,667	237,635	261,398
263506	Grand Bassa County (MITTAL)	1,000,000	519,250	324,864	533,333	475,269	522,796
263507	Margibi (Firestone)	-	-	-	50,000	44,557	49,012
263508	Montserrado (Firestone)	50,000	50,000	-	-	-	-
263514	Bong Mines CDF: Bong County	1,750,000	900,000	-	-	-	-
263515	Bong Mines CDF: Margibi County	875,000	450,000	255,332	-	-	-
263516	Bong Mines CDF: Montserrado Co	875,000	450,000	-	-	-	-

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263542	Maryland County:(Cavalla Rubb Plantation)	-	250,000	88,515	-	-	-
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	1,500,000	-	-	-	-	-
263563	Putu Iron Ore Mine CDF: Sinoe County	900,000	-	-	-	-	-
263564	Putu Iron Ore Mine CDF: River Gee County	600,000	-	-	-	-	-
263576	FDA:ICC (Grand Gedeh)	23,673	-	-	-	-	-
263580	FDA: Atlantic Resources (G/Kru)	23,393	-	-	-	-	-
263582	FDA: B & V (Cape Mount)	2,000	-	-	-	-	-
263583	FDA:Tarpeh Timber Co. (G/Bassa)	4,000	-	-	-	-	-
263586	FDA: Sun Yeun 2 (Cape Mount)	9,000	-	-	-	-	-
263592	Transfer - Arcelor Mittal to LME SRF	100,000	-	-	-	-	-
263593	Transfer - China Union to LME SRF	100,000	-	-	-	-	-
263594	Transfer - PIOM to LME SRF	84,568	-	-	-	-	-
263597	FDA: ICC (Nimba)	23,673	-	-	-	-	-
263598	FDA: ICC (Rivercess)	23,673	-	-	-	-	-
263608	Transfer to County and Community Benefit	1,000,000	-	-	-	-	-
263610	Transfer to Volomeni Clinic	-	-	-	60,000	53,468	58,815
263611	Transfer to Zoe Community School	-	-	-	64,239	57,245	62,970
263612	Transfer to Dakor School System	-	-	-	40,000	35,645	39,210
263613	Transfer to J.5 Construction Company	-	-	-	65,500	58,369	64,206
263639	Western Cluster:Bomi	750,000	-	-	-	-	-
263640	Western Cluster:Cape Mount	750,000	-	-	-	-	-
263641	Western Cluster:Gbarpolu	500,000	-	-	-	-	-
263642	Western Cluster:Montserrado	500,000	-	-	-	-	-
263643	Transfer - Western Cluster to LME SRF	100,000	-	-	-	-	-
263645	Legislative Committee Hearings	-	3,346,940	1,023,011	2,896,048	2,580,755	2,838,831
263707	Transfer to Juli Juah	-	12,000	4,748	32,000	28,516	31,368
264101	Transfer-Liberia Scout Association	22,496	19,000	16,143	10,000	8,911	9,802
264102	Transfer-Girls Guide Association	10,000	15,000	2,374	10,000	8,911	9,802
264103	Transfer-Federation of Liberian Youth	74,986	57,925	31,335	70,000	62,379	68,617
264104	Youth Community Literacy Program	5,000	10,000	8,546	9,000	8,020	8,822
264105	Transfer to YMCA	91,478	45,000	16,617	45,219	40,296	44,326
264106	Transfer to YWCA	37,493	35,000	15,034	30,000	26,734	29,407
264107	Transfer-Liberia National Student Union	61,797	45,000	18,991	45,000	40,101	44,111
264108	Institute of Certified Public Accountant	249,998	300,000	284,868	200,000	178,226	196,049
264110	Transfer to Liberia Labor Congress	5,414	10,417	8,942	-	-	-
264113	Transfer to Liberia Abino Society	74,993	150,000	142,434	-	-	-
264114	Transfer to Muslim Youth Organization	10,500	4,000	633	4,000	3,565	3,921
264125	Transfer to National Collective Societies	-	-	-	17,600	15,684	17,252
264150	Transfer to Oilpalm Planters	800,000	-	-	-	-	-
264151	Transfer to Clay Vocational Training Institute	236,462	123,947	88,208	100,000	89,113	98,024
264152	Women In Action	-	50,000	17,408	-	-	-
264154	Liberia School of the Blind	-	90,000	64,095	-	-	-
264155	United Blind Training Academy	-	10,000	8,546	-	-	-
264156	Maryland County School for the Blind	-	5,000	4,273	-	-	-

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Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
264157	Arwonho School for the Blind	-	5,000	4,748	-	-	-
264158	School for the Orphan and Deaf Ministry	-	10,000	7,596	-	-	-
264159	Hope for the Deaf	-	9,000	6,410	-	-	-
264160	Monrovia School for the Deaf	-	9,000	6,410	-	-	-
264161	Oscar & Viola Stewart School for the Deaf	-	11,000	8,546	-	-	-
264162	Oscar Romero School for the Deaf	-	11,000	8,546	-	-	-
264163	Liberia School for the Deaf	-	60,000	42,730	-	-	-
264165	Vision Academy	-	110,000	75,965	-	-	-
264166	Alan N. Korlison Elementary and Junior High School	-	25,000	23,739	-	-	-
264167	Deabo Public School	-	50,000	35,608	50,000	44,557	49,012
264168	E. J. Yancy Multilateral High School	-	19,500	9,258	19,500	17,377	19,115
264169	Dolokellen Gboveh Multilateral High School	-	19,500	9,258	19,500	17,377	19,115
264170	Monitoring & Evaluation Unit	-	200,000	142,434	75,000	66,835	73,518
264171	Transfer to Todee	-	30,000	14,243	-	-	-
264173	Trinity College and Business School	-	250,000	225,520	250,000	222,783	245,061
264174	Sinoe Community College	-	110,000	49,614	175,846	156,702	172,372
264175	Bushord Institute of Technology	-	-	225,520	250,000	222,783	245,061
264176	Gbarpolu Computer & Driving School	-	40,000	37,982	40,000	35,645	39,210
264177	Gbeapowu Multilateral High School	-	-	-	10,146	9,041	9,946
264178	Jacob Town Public School	-	-	-	12,683	11,302	12,432
264179	Transfer to Liberia Media for Democratic Initatives	-	-	-	50,000	44,557	49,012
264180	Transfer to Press Union of Liberia	-	-	-	300,000	267,339	294,073
264181	Transfer to Crusader for Peace	-	-	-	50,000	44,557	49,012
264182	Transfer to Peace Building Plan (Intergovernmental)	-	-	-	500,000	445,565	490,122
264183	Health Emergency Fund	-	-	-	2,439,104	2,173,559	2,390,915
264184	Transfer to Caring for Liberia Population	-	-	-	100,000	89,113	98,024
264186	Transfer to Ma- Ellen Children's Home	-	-	-	150,000	133,670	147,036
264201	Transfer to Family Planning Association	84,992	60,000	56,974	-	-	-
264202	Transfer-National Red Cross	249,991	175,000	65,064	-	-	-
264204	West African College of Physicians	149,998	200,000	124,235	-	-	-
264205	Transfer to West Africa College	88,701	75,000	33,235	-	-	-
264208	Transfer to Christian Association of Blind	-	-	-	54,556	48,616	53,478
264244	Transfer to Smithe Institute of Nur	-	-	45,104	50,000	44,557	49,012
264259	Deficit Pool Fund	950,000	-	-	-	-	-
264260	Transfer to Lesh Medical Center	-	-	47,478	-	-	-
264268	Dorcus Martor Memorial Clinic	-	-	-	10,146	9,041	9,946
264269	Wahlue Health Center	-	-	-	20,292	18,083	19,891
264270	Garplay Health Center	-	-	-	20,292	18,083	19,891
264271	Cepress	-	-	-	12,683	11,302	12,432
264272	Nupucolleh Health Center	-	-	-	100,000	89,113	98,024
264273	Sunrise Clinic	-	-	-	50,000	44,557	49,012
264274	Nurses Association of Liberia	-	-	-	50,000	44,557	49,012
265110	Lutheran Educational System	-	25,000	11,869	-	-	-

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Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
265111	Transfer to Islamic Schools	-	40,000	37,982	-	-	-
265114	African Methodist Episcopal University	49,989	50,000	18,991	-	-	-
265115	Methodist Episcopal Zion Univ.	-	50,000	18,991	-	-	-
265116	Lutheran Training Institute	39,998	25,000	11,869	-	-	-
265120	Liberia Opportunity Industrial Center	548,121	400,000	237,390	-	-	-
265121	Transfer to Stella Maris Polytechnic	-	40,000	18,991	25,000	22,278	24,506
265123	Transfer to Konola Mission	-	30,000	28,487	-	-	-
265125	Transfer to Bolohun Mission	-	20,000	9,496	-	-	-
265136	Bright Star School	-	35,000	16,617	-	-	-
265137	Liberia Vocational Institute	19,999	20,000	9,496	-	-	-
265140	Transfer to Dujah Technical College	-	-	-	25,000	22,278	24,506
265152	Transfer to Harbel College	299,935	250,000	-	-	-	-
265169	Bibleway Mission - Bopolu	-	30,000	28,487	-	-	-
265170	Transfer to St. Clement University College	29,999	50,000	47,478	-	-	-
265172	Transfer to Christian Home Academy	14,996	25,000	11,869	-	-	-
265177	Transfer-Youth Center-Maryland	200,000	50,000	34,489	25,000	22,278	24,506
265179	Transfer to Redeem Day Care and Junior High School	-	30,000	14,243	-	-	-
265180	Transfer to Give Them Hope International	-	75,000	71,217	-	-	-
265181	Transfer to Jallah Lone Memorial High School	44,998	-	-	-	-	-
265182	Transfer to Liberia Community Development Foundation	-	272,500	462,198	-	-	-
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	-	252,500	265,877	-	-	-
265187	Transfer To Miraculous Power Institute	-	50,000	47,478	-	-	-
265189	Love a Child Elementary & High School	-	-	-	25,000	22,278	24,506
265190	Apostolic Foundation High School	-	40,000	37,982	-	-	-
265191	Coca Cola Model School Of Science & Technology	-	250,000	65,482	-	-	-
265192	Peace Island Public School	-	20,000	9,496	-	-	-
265193	Pipeline Public School	-	20,000	9,496	-	-	-
265194	World Mission Academy	-	50,000	23,739	-	-	-
265195	Kpayan public school (fendell)	-	15,000	7,122	-	-	-
265196	Mary Broh Institute	-	50,000	23,739	-	-	-
265201	Transfer to Curran Hospital (Lofa County)	74,999	295,000	129,772	250,000	222,783	245,061
265202	Ganta United Methodist Hospital (Nimba)	-	250,000	204,748	255,365	227,563	250,320
265203	SDA Cooper Hospital (Montserrado)	-	50,000	21,102	-	-	-
265204	ELWA Hospital (Montserrado)	69,997	140,000	59,084	-	-	-
265205	St. Joseph Catholic Hospital	-	150,000	63,304	-	-	-
265231	Transfer to Gbei-Vonweah Clinic	-	20,000	12,661	20,000	17,823	19,605
265232	Transfer to Vayenglay Clinic	-	20,000	15,827	20,000	17,823	19,605
265236	Fred Davis Clinic	-	50,000	3,957	-	-	-
265237	Garplay Healthcare	-	25,000	-	-	-	-
265238	African Aid Program	-	50,000	-	-	-	-
265239	Baptist Health Center	-	150,000	71,217	76,096	67,811	74,593
265240	Sunrise Medical Clinic	-	25,000	-	-	-	-

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265241	E and J Medical Center	-	250,000	284,868	226,096	201,481	221,629
265242	Christain Health Association of Liberia	-	100,000	94,956	100,000	89,113	98,024
265243	Senji Health Center	-	100,000	15,826	100,000	89,113	98,024
265244	Sasstown Health Center	-	100,000	15,826	100,000	89,113	98,024
265245	Glepo Health Center	-	50,000	12,344	50,000	44,557	49,012
265246	St. Francis Health	-	20,000	-	50,000	44,557	49,012
265247	Bong Mines Hospital	-	100,000	174,086	350,000	311,896	343,085
265248	LESH Medical Center	-	75,000	-	-	-	-
265249	Jallalon Hospital	-	50,000	-	270,000	240,605	264,666
265250	JDJ Memorial Hospital	-	150,000	-	-	-	-
265251	Damballa	-	100,000	7,913	50,000	44,557	49,012
265302	Liberia Volleyball Federation	2,249	2,500	-	2,500	2,228	2,451
265303	Transfer to Liberia Track and Field Federation	-	-	-	2,500	2,228	2,451
265305	Liberia Swimming Federation	2,249	2,100	-	2,100	1,871	2,059
265307	Liberia Kickball Federation	2,249	2,100	-	2,100	1,871	2,059
265308	National Para-Olympics Federation	7,498	3,500	3,323	3,500	3,119	3,431
265311	Weight Lifting Association	-	2,100	-	2,100	1,871	2,059
265312	Tae Kwon Do Federation	4,249	2,100	-	2,100	1,871	2,059
265313	Liberia Cycling Federation	2,249	2,500	2,374	2,500	2,228	2,451
265314	Amputee Football Federation	19,993	12,000	1,899	12,000	10,694	11,763
265315	Liberia Wrestling Federation	2,249	2,100	-	12,100	10,783	11,861
265316	Liberia Karate-Do Federation	-	2,100	1,994	2,100	1,871	2,059
265317	Liberia Golf Association	1,500	2,100	1,994	2,100	1,871	2,059
265318	Liberia Handball Federation	-	2,100	-	2,100	1,871	2,059
265320	Women and Sports Association	-	2,100	1,994	2,100	1,871	2,059
265321	Transfer-Liberia Boxing Association	3,749	2,100	-	2,100	1,871	2,059
265322	Transfer to Liberia Athletic Federation	-	-	-	2,500	2,228	2,451
265323	Transfer-canoe \& Rowing Federa	-	2,100	-	2,100	1,871	2,059
265324	Transfer-Basket Ball Federation	56,232	30,000	28,487	20,000	17,823	19,605
265325	Transfer-Inter- School Sports Association	-	2,500	-	2,500	2,228	2,451
265328	Transfer to Grand Kru TVET	-	100,000	-	90,000	80,202	88,222
265329	Transfer to Deaf and Dumb Atlethic Association	-	15,000	23,739	15,000	13,367	14,704
265330	Transfer to Liberia Cricket Federation	-	-	-	5,000	4,456	4,901
265331	Transfer to Liberia Netball Federation	-	-	-	2,500	2,228	2,451
265332	Transfer to Wusu Association	-	-	-	2,500	2,228	2,451
265333	Transfer to Judo Federation	-	-	-	2,500	2,228	2,451
265401	Transfer to Individuals	17,674	155,350	66,469	129,497	115,399	126,939
265404	Transfer to Nimba County Orphenage Homes	-	10,160	5,261	-	-	-
265405	Transfer to Bong County Orphenage Homes	-	24,060	16,480	-	-	-
265406	Transfer to Grand Bassa County Orphenage Homes	-	15,420	7,778	-	-	-
265407	Transfer to Rivercess County Orphenage Homes	-	2,400	1,139	-	-	-
265408	Transfer to Bomi County Orphenage Homes	-	7,980	4,359	-	-	-

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Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 Est. Outturn	FY2017-18 Budget	FY2018-19 Projection	FY2019-20 Projection
265409	Transfer to Grand Cape Mount County Orphenage Homes	-	1,380	802	-	-	-
265410	Transfer to Margibi County Orphenage Homes	-	14,280	7,204	-	-	-
265411	Transfer to Montserrado County Orphenage Homes	-	63,960	29,105	-	-	-
265412	Transfer to Assessed Accreditated Institutions	-	101,437	31,373	-	-	-
265413	Transfer to Nyomblee Care Foundation	-	50,000	7,913	-	-	-
265414	Transfer to Bromely	-	50,000	56,974	10,000	8,911	9,802
265417	Transfer to capacity for Youth Inc.	-	-	94,956	160,146	142,711	156,982
265501	Transfers to Individuals - Cap	-	-	1,095,260	-	-	-
265509	Transfer to MCC Compact Project	551,006	200,000	157,785	150,000	133,670	147,036
27	**SOCIAL BENEFITS**	**1,240,307**	**1,731,000**	**1,711,237**	**950,000**	**950,000**	**950,000**
		-	-	165,137	-	-	-
271102	Benefits-Former Elected Officials	1,044,756	1,200,000	1,318,917	700,000	700,000	700,000
271103	Retirement Benefits	125,551	531,000	164,865	250,000	250,000	250,000
273102	Incap.Death Funeral Expenses	70,000	-	62,318	-	-	-
31	**NON-FINANCIAL ASSETS**	**-**	**-**	**-**	**65,338,878**	**52,306,385**	**60,689,007**
312103	Roads and Bridges	-	-	-	16,038,176	12,839,201	14,896,812
312201	Transport Equipment-Vehicles	-	-	-	31,601	25,298	29,352
312202	Transport Equipment- Other	-	-	-	293,989	235,350	273,067
312203	Furnitures and Fixtures	-	-	-	15,000	12,008	13,933
312301	ICT Infrastructure, Hardware, Networks and Facilities	-	-	-	121,800	97,506	113,132
312401	Other Fixed Assets	-	-	-	48,838,312	39,097,022	45,362,711
41	**DOMESTIC LIABILITIES**	**-**	**-**	**-**	**10,061,230**	**10,061,230**	**10,061,230**
413103	Interest Charges on Domestic Loans	-	-	-	4,561,230	4,561,230	4,561,230
413104	Commercial Banks	-	-	-	4,500,000	4,500,000	4,500,000
417103	Compensation Ordered by Courts	-	-	-	1,000,000	1,000,000	1,000,000
42	**FOREIGN LIABILITIES**	**-**	**-**	**-**	**20,219,134**	**20,219,134**	**20,219,134**
423101	Multi-lateral Loans	-	-	-	5,481,165	5,481,165	5,481,165
423102	Bi-lateral Loans	-	-	-	595,502	595,502	595,502
423104	Interest Charges on Foreign Loans	-	-	-	8,923,096	8,923,096	8,923,096
427103	Subscription	-	-	-	5,219,371	5,219,371	5,219,371
Grand Total		**619,057,102**	**600,204,076**	**545,100,006**	**563,563,432**	**526,643,586**	**550,576,822**

Gender Responsive Budgeting: Budget Statement

Introduction to the Gender Budget Statement of the Ministry of Health

As part of the on-going reforms to the Liberian budget process, the Ministry of Finance and Development Planning (MFDP) through the Department of Budget and Development Planning has introduced gender-responsive budgeting (GRB) as of FY2017-18.

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.*"

The 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 will roll out gender-responsive budgeting in other institutions as this is a novel concept and needs to be developed, gradually, with lessons learned from the pilot.

In line with the key focus area of gender-responsive budgeting to achieve 'better outcomes' for the vulnerable groups, the Ministry of Health has targeted the needs of infants (girls and boys) – Liberia is one of six African countries to achieve the Millennium Development Goal to reduce under-five mortality rate between 1990 and 2015 by two-third. Similarly, delivery rate by skilled birth attendants has increased by 10% from 2010 to 2014 (Annual Report, 2015, Ministry of Health) and the Contraceptive Prevalence Rate (CPR) has increased from 11.4% in 2007 to 20% in 2013 (LDHS, 2013).

The Gender Budget Statement of the Health Ministry has made a commitment 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. This is significant in view of the key components and targets of Sustainable Development Goal (SDG) 3 which Liberia is aiming to achieve: reproductive, maternal, newborn and child health, infectious diseases, non-communicable diseases and mental health as well as other health risks.

1. Achievements and Challenges

The aim of GRB is to ensure that government funds and development aid contributes to the achievement of gender equality goals. Gender responsive budgeting in the Liberian health sector ensures that domestic and external funds are allocated to improve health outcomes for men, women, boys, girls and other vulnerable groups.

The health reform efforts aimed at Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH) have seen mixed results. There has been progress on some fronts, for example:

- Liberia is among six other countries in Africa that has attained the Millennium Development Goal of reducing by two-thirds, between 1990 and 2015, the under-five mortality rate
- Immunization services increased by 14% from 2014 to 2015 (Annual Report, 2015)
- Delivery by skilled birth attendants increased by 10% from 2014 to 2015 (Annual Report, 2015)
- The Contraceptive Prevalence Rate (CPR) increased from 11.4% in 2007 to 20% in 2013 (LDHS, 2013).

However, maternal health remains a challenge. Maternal mortality increased to an unacceptable 1,072 deaths per 100,000 births in 2013 from 578 per 100,000 live births in 2006 (LDHS, 2013).

The Investment Case for Reproductive, Maternal, Neonatal, Child and Adolescent Health[1] (RMNCAH) serves as the official roadmap to reverse the decline in maternal health, while continuing to improve the health of other vulnerable groups, in order to meet the Sustainable

[1]Investment Case for Reproductive, Maternal, Neonatal, Child and Adolescent Health, 2016 -2020, Republic of Liberia.

Development Goals by 2030. The target is to achieve a 24% reduction in under-five mortality, a 34% in reduction of infant mortality, and a 19.2% reduction in maternal mortality by 2021 (Investment Case for RMNCAH, 2016). This budget statement will highlight the strategies, their cost, the resources available, and the challenges faced to reach these targets.

2. Policies for Men, Women, Boys and Girls

The priority investment areas of the Investment Case are Quality Emergency Obstetric and Neonatal Care, Strengthening the Civil Registration and Vital Statistics (CRVS) System, Adolescent Health, Emergency Preparedness, Surveillance, and Response (especially Maternal Neonatal Death Surveillance and Response), Sustainable Community Engagement, and an Enabling Environment: Leadership, Governance and Management at All Levels. Examples of specific interventions are the following:

- Infrastructure: JFK Memorial Center will be renovated and Redemption Hospital rebuilt to include pediatric and maternity wings. Targeted maternity wings of health centers will be upgraded to offer Emergency Obstetric and Neonatal Care (EmONC) services.
- Antenatal Care: incentives to young mothers will be provided to attend ANC, health workers will receive on the job training, and community based antenatal care will be supported.
- Adolescent health: young adults will be educated on Sexual Reproductive health and access to contraceptives will be increased.
- Monitoring system: Civil Registration and Vital Statistics will be improved to monitor RMNCAH outcomes and Maternal, Neonatal Death Surveillance and Response will be strengthened.
- Community-based interventions: RMNCAH within communities will be promoted through health education and social mobilization.

An important aspect of GRB is to monitor health outcomes to ensure that the quality of service delivery for men, women, boys and girls is improved[2]. The indicators that will be monitored are the ones identified in the Investment Case for RMNCAH with a national baseline and targets set for 2021. In addition to these, the MOH has identified ten more, reaching a total of 30 GRB indicators. Please see Appendix, Table 1, for the list of indicators.

3. Cost and Resource Envelope

The high level, nation-wide costing for the investment case was completed using the Marginal Budgeting for Bottlenecks tool to estimate the national cost of meeting the targets for maternal and child health. The high level national cost of the investment case, over the current fiscal year up to FY 18/19, is US$ 492.9 million. The total government and external resources over the same period

[2] Currently, these indicators cannot be disaggregated by gender. However, the MOH will work to be able to do this in the future.

are US$ 362.5 million. Figure 1 below shows the corresponding gap analysis for total costs, recurrent costs and capital investments. Overall, there exists a gap of US$ 130.4 million. Recurrent costs face a resource surplus of US$ 227.4 million, while capital investments face a gap of US$ 357.8 million.

***Figure 1**: Total Cost, Resources and Gap Analysis for RMNCAH Investment Case: FY 16/17-FY 18/19*

Phase I of the Investment Case will focus on six counties facing the biggest need.The total cost of the operational plan for these six counties is US$ 79.8 million over five years, adjusted for inflation. Overall, on a national level, resources available for FY 17/18 are US$ 56.7 million[3]. The six priority counties face a gap of US$ 10 million for FY 17/18. The GoL is aware of this misallocation and working with development partners to better align resources to investment areas facing a gap.

4. Challenges in understanding the gender impact of Government of Liberia spending

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.

5. Challengesin tracking donor expenditure and projecting resources

[3] The resource mapping exercise for FY 17/18 – FY 19/20 will start in May 2017, and will give a more accurate projection on the resources available for FY 17/18.

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 are 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,
- 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.

6. Next Steps for MoH's Gender-responsive Budgeting

This is the MoH's first year for gender-responsive budgeting. As a result of undertaking this exercise, the MoH plans next to:

- Review indicators to see whether there is scope for capturing additional gender information
- Work with MFDP to continue to emphasize to donors the importance of their full reporting of expenditure and commitments
- Further understand the regional variations in gender impact
- Continue to improve resource tracking and mapping tools to better capture RMNCAH categories

Appendix

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%

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Annex 6: Gender Responsive Budgeting: Budget Statement

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.*

Additional indicators will be included, but targets 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.