



FISCAL YEAR 2014-15

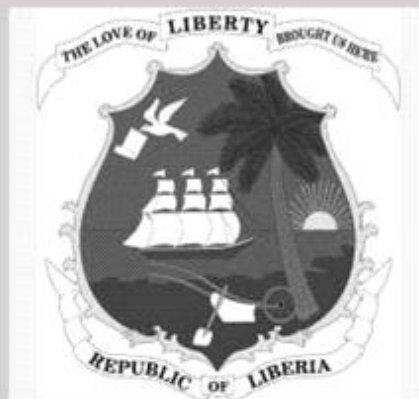
NATIONAL BUDGET

GOVERNMENT OF THE REPUBLIC OF LIBERIA

Ministry of Finance and Development Planning

Department of Budget and Development Planning

www.mfdp.gov.lr



FISCAL YEAR 2014/15

NATIONAL BUDGET

GOVERNMENT OF THE REPUBLIC OF LIBERIA

DEPARTMENT OF BUDGET AND DEVELOPMENT PLANNING

BUDGET.MFDP.GOV.LR



THE HONORABLE HOUSE OF REPRESENTATIVES

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



Office of the Chief Clerk

-2014-

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

SCHEDULE OF HOUSE'S ENROLLED *BILL NO. 13* ENTITLED:

“AN ACT TO APPROVE THE NATIONAL BUDGET FOR FISCAL PERIOD BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA.”

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

APPROVED THIS 27 DAY OF NOVEMBER A.D. 2014

AT THE HOUR OF 11:30 P.M.


THE PRESIDENT OF THE REPUBLIC OF LIBERIA

2014

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

HOUSE'S ENDORSEMENT TO SENATE'S ENGROSSED
BILL NO. 30. ENTITLED:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR
FISCAL PERIOD BEGINNING JULY 1, 2014 AND ENDING
JUNE 30, 2015 PROVIDING FOR THE EXPENDITURE OF
THE GOVERNMENT OF LIBERIA".

On motion, Bill read. On motion, the Bill was adopted on its
first reading and sent to Committee Room on Tuesday, June 3,
2014 @ 12:15 G.M.T.

On motion, Bill taken from the Committee Room for its second
reading. On motion, under the suspension of the rule, the
second reading of the Bill constituted its third and final reading
and the Bill was adopted, passed into the full force of the law
and ordered engrossed today, Thursday, November 20, 2014
@ 15:47 G.M.T.



CHIEF CLERK, HOUSE OF REPRESENTATIVES

2014

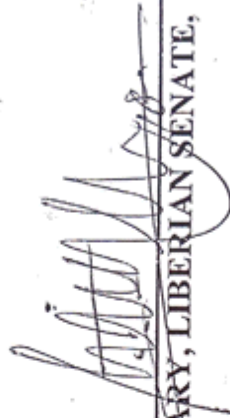
THIRD SESSION OF THE FIFTY-THIRD
LEGISLATURE OF THE REPUBLIC OF LIBERIA

SENATE'S ENDORSEMENT TO HOUSE'S ENGROSSED
BILL NO. 30 ENTITLED:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR
FISCAL PERIOD BEGINNING JULY 1, 2014 AND ENDING
JUNE 30, 2015 PROVIDING FOR THE EXPENDITURE OF
THE GOVERNMENT OF LIBERIA".

On motion, Bill read. On motion, the Bill was adopted on
its first reading and sent to Committee Room on
Thursday, November 20, 2014 @ 16:40 G.M.T.

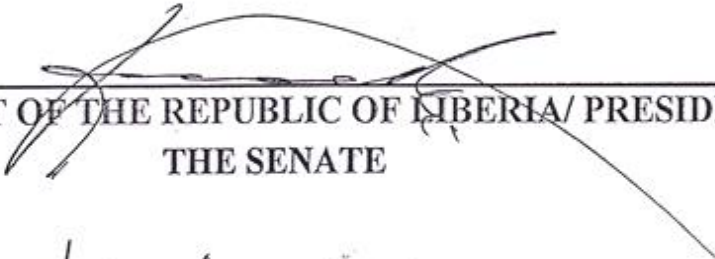
On motion, Bill taken from the Committee Room for its
second reading. On motion, under the suspension of the
rule, the second reading of the Bill constituted its third and
final reading and the Bill was adopted, passed into the full
force of the law and ordered engrossed today, Thursday,
November 20, 2014 @ 17:54 G.M.T.



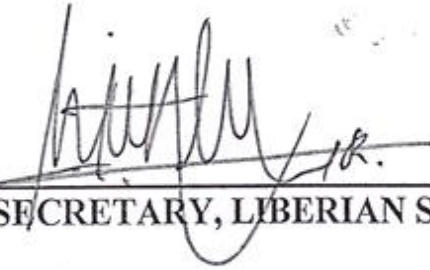
SECRETARY, LIBERIAN SENATE, R.L.

ATTESTATION TO:


“AN ACT TO APPROVE THE NATIONAL BUDGET FOR FISCAL PERIOD BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA.”



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



SECRETARY, LIBERIAN SENATE



SPEAKER, HOUSE OF REPRESENTATIVES, R.L.



CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015 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, 2014 and ending June 30, 2015 in the amount of **L\$55,459,824,000.00** same being **US\$660,236,000** is hereby approved.

SECTION-2: CURRENCY CONVERSION RATE

The conversion from Liberian Dollars to United States Dollars is at the Central Bank of Liberia (CBL) average exchange rate of **L\$84.00 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, 2014 and ending June 30, 2015 shall be **L\$55,459,824,000.00**; same being **US\$660,236,000.00**.

(b) The revenue is configured as reflected:

Original Revenue Submission:

Revenue Envelope as per FY 14/15 Draft Budget (revised) USD **473,252,000**

Additional Revenues:

7,047,000

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

1. Adjustment on LTA revenue sources	-553,000
2. Additional assessment on NOCAL	5,000,000
3. Additional assessment on LPRC	2,100,000
4. Additional assessment on NPA	500,000

b. **Grant(core)**

24,000,000

1. EU Health Sector Support	14,000,000
2. Norwegian Forestry support	5,000,000
3. USAID Health sector support	5,000,000

c. **Grant (Contingent)**

50,300,000

1. EU State building support(security)	40,300,000
2. World Bank IDA	10,000,000

d. **Borrowing (core)**

70,637,000

1. IMF recovery loan	47,887,000
2. AFDB- fight back Ebola	22,750,000

e. **Borrowing (contingent)**

10,000,000

1. World Bank IDA	10,000,000
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1. Signature bonus on account oil blocks	25,000,000
Total Additional Revenue	186,984,000
<u>Total Adjusted Revenue for FY2014/2015</u>	<u>USD 660,236,000</u>

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 as at the end of the first quarter of the current fiscal year, submit a reconciled statement of the Consolidated Fund Account to the House of Representatives and the Senate.
- (b) In order to validate the status of the Consolidated Fund Account at the Central Bank of Liberia as at June 30, 2015, the Minister of Finance and Development Planning is hereby mandated to have said Consolidated Fund Account reconciled and submit the reconciliation statement to the House of Representatives and the Senate on or before December 31, 2015 so as to confirm the actual balances of the said Consolidated Fund Account as at June 30, 2015.
- (c) The National Legislature hereby approves a revenue sharing ratio of 61% for the Government of Liberia and 39% for the LTA on all fines that will be imposed and collected by the LTA for the FY14/15 budget year.

SECTION-5: CEILING ON EXPENDITURES FOR FY14/15

- (a) For the administration of the affairs of the Government of Liberia during the Fiscal Year (FY) 2014/2015, the President of Liberia is hereby authorized to spend and disburse the amount of **L\$55,459,824,000.00**; same being **US\$660,236,000**.
- (b) The amount of **US\$39.3 Million** included in this budget as unencumbered additional Revenue for FY14/15 has been appropriated by the National Legislature in a separate schedule that has been presented to the Minister. The Minister of Finance and Development Planning shall ensure that the appropriation line/lines within the budget of the affected spending entities are accordingly adjusted.
- (c) The appropriations and adjustments detailed in separate schedules (budget committee working papers) are Legislative funding to institutions and programs under the Executive Branch and are to be incorporated into the final published budget and executed in accordance with PPCC procedures and all laws governing Budget Execution.
- (d) The Legislature hereby appropriates **US\$15.9 million**, as contained under National Claims for district development projects: **US\$10.9 million** as contained in revised draft budget and **US\$5 Million** as contained legislative schedule that has been incorporated. The detail programs and projects for the **US\$15.9 million** shall be derived by the Legislature and executed by LACE in accordance with the PPCC and all relevant laws governing Budget execution.

SECTION 6: STRUCTURE OF THE FY14/15 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 and final year of the first Medium Term Expenditure Framework.
- (b) The second medium Term Expenditure frame work will commence as of the FY15/16 National Budget for which government programs and expenditures will be approved annually.

SECTION 7: BUDGET OVERSIGHT BY THE LEGISLATURE

Each spending entity for which appropriations have been made in this budget shall submit a Quarterly Budget Performance Report to the House of Representatives and the Senate with explanatory notes of the quantitative and qualitative results for spending the appropriations herein provided.

SECTION 8: POLICY GOVERNING TARGETED APPROPRIATIONS

- (a) **Monitoring of Personnel:** In order to ensure harmonization, standardization, equity in compensation, easy monitoring and assessment of personnel spending, the Administration Department of all spending entities shall have the full authority to execute the personnel budget, as well as take all personnel-related decisions, of the spending entity in compliance with general framework, regulations, and policies of the Civil Service Agency in full consultation with the head of entity.
- (b) **Constituency Sensitive Spending:** Each spending entity of Government with appropriations targeted for specific activities and programs in the various counties is hereby required to tabulate all such appropriations and inform the citizens of the county concerned through their respective County Councils of such appropriations. Each spending entity shall provide a quarterly statement to the oversight committee of the Legislature on the status of utilization of said appropriations.
- (c) **Deficit Financing:** The Minister of Finance and Development Planning is authorized to institute risk management and cost saving measures during budget execution to ensure that spending is in line with revenue collection. Additionally, the Minister is authorized to undertake measures geared toward raising resources to repay outstanding budget deficit accrued in prior budget years as well as fund development priorities of the Government. The strategy and measures shall be done in consultation with the National Legislature.
- (d) **Signature Bonus Appropriation:** The Legislature, in consideration of the ongoing bid rounds on offshore oil blocks, hereby estimates that no less than US\$25,000,000 will be realized as signature bonus. In furtherance thereof, the Legislature hereby appropriates same as contained in schedule presented to the Minister. Additionally, the Legislature further instructs that the Minister of Finance and Development Planning shall only execute those appropriations when the signature bonus is collected in full or shall adjust appropriately if less than the estimated US\$25 million is realized.
- (e) **Vulnerable institutions:** The National Legislature hereby re-appropriates the US\$2.1 million submitted in the original draft budget to include other vulnerable institutions that were considered in this category in the FY13/14 national budget.
- (f) **Road Rehabilitation:**
 1. **Ongoing Road Works:** The amount of US\$34,000,000.00 is hereby appropriated by

the Legislature for ongoing Ministry of Public Works/GOL road works. The Minister of Finance and Development Planning is hereby authorized to make payment for works completed and certified by the Ministry of Public Works for which there are legitimate contracts fully executed by the appropriate functionaries of Government.

2. Notices/letters to proceed.

- a. The Minister of Public Works is hereby authorized to assess, validate and cost all works completed under notices/letters to proceed and to make recommendation to the Minister of Finance and Development Planning for payment. The Minister of Finance and Development Planning shall proceed with payment after consultation with the Auditor General who is currently conducting audits on these projects. The Minister of Public Works, after assessing, validating and costing of completed works, shall make a determination as to whether full contracts can be consummated with the original contractor(s) for the remaining works or to retender the remaining works.
- b. The Minister of Finance & Development Planning is hereby authorized to project in the next supplemental budget the full value of all works validated and costed by the Ministry of Public Works under Notices/Letters to proceed.

SECTION- 9: MANAGEMENT OF THE COUNTY DEVELOPMENT FUNDS

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

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

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

- (d) All withdrawals from a County Development Fund Account shall require the authorization of the first and second principal authorizers or; their stead as designated in this Act in accordance with guidelines to be agreed by the Legislature and the Executive Branches of Government. A withdrawal authorized by a principal and a stead in same category shall not be valid or legal.
- (e) The Minister of Finance and Development Planning shall, based on Resolution of each County Council, issue allotments against the amounts appropriated in this budget as County Development and Social Development Funds for each county, taking into account the time of the year that is most conducive for execution of rural development activities in Liberia.

- (f) Upon issuance of the allotments, the County Superintendent shall raise the necessary vouchers or requests and present same to the Minister of Finance and Development Planning for payment of the funds into the existing Development Account of each county. All monies for County Development and Social Development Funds are hereby appropriated in the National Claims section of the National Budget and directly managed by the Minister of Finance and Development Planning.
- (g) Notwithstanding the authority conferred on the Minister of Finance and Development Planning, neither the Minister nor any authority of Government shall have the singular authority to freeze the development account of any county without reference to the county leadership.
- (h) **Access to County Development Fund:** Access to the County Development Funds Account shall be upon Resolution of the County Council (CC).
- (i) **Mandate of the County Council:** Each county shall have a County Council, which shall serve as the highest decision-making body of the county on matters of development and fund-management. The primary mandate and duty of the County Council shall be:
 - i. To determine the most equitable and effective method of allocation or application of the County Development Funds which will induce rapid and sustainable improvement in the physical conditions on ground and in the lives of the general population of the county or a segment thereof;
 - ii. To decide on, and target, specific areas and types of programs and projects on which the development funds are to be spent;
 - iii. To elect a 3-member Project Management Committee (PMC), once every three years, comprising: a Chairperson; a Treasurer; and a Comptroller. The Council shall define criteria for qualification to contest the positions of PMC Treasurer and PMC Comptroller -- said qualification being based on professional training and working experience in the field of accounting; and
 - iv. Review and assess level of progress on on-going development projects in the county, with the objective of taking decisions and/or measures that will rectify any delays in disbursement, or abuse in the application, of allocated development funds.
- (j) Decisions of the County Council shall be expressed in the form of Resolutions, which shall be signed by the heads of delegations attending the sitting; the presiding officers of the sitting; witnessed by the County Superintendent or, in the stead, the County Assistant Superintendent for Fiscal and Financial Management; and attested by the Chairperson and majority members of the County Legislative Caucus.
- (k) Once the Council has allocated funds to an area, it shall be the responsibility of the citizens of the targeted area to meet and appoint a Project Monitoring Team (PMT), which shall coordinate the planning of all activities relating to the project(s) for their area, and the processing of documents to relevant and concerned entities. The PMT shall report to the citizens of their respective areas and to the PMC for onward submission to the County Superintendent, the County Legislative Caucus, and the County Council (IN SESSION).
- (l) **Convening of the County Council:**
 - i. The County Superintendent, with the expressed consent of the County Legislative Caucus, shall convene sittings of the County Council, to be attended by an equal

number (set by the County Legislative Caucus) of officials and opinion leaders from each of the traditional communities, Statutory District, Administrative Districts, and/or Municipalities, whichever is most inclusive and broadest for consultative participation in the county.

- ii. The Chairperson of the County Legislative Caucus shall serve as Chairperson of the County Council.
 - iii. The County Superintendent shall issue citations for each Sitting of the County Council.
 - iv. Delegates to the County Council shall include:
 - (1) Equal representation of either the traditional communities, the Statutory Districts, the Administrative Districts, and/or the Municipalities, whichever is most inclusive of the County as determined by the County Legislative Caucus;
 - (2) *The County Superintendent*;
 - (3) *The County Assistant Superintendent for Fiscal and Financial Management* ;
and
 - (4) *Members of the County Legislative Caucus*;
- (m) Mandate of the Project Management Committee (PMC). The primary mandate of the Project Management Committee (PMC) elected by the County Council shall be:
- i. To serve as the technical arm of the County Council in identifying and costing of projects;
 - ii. To oversee and coordinate implementation of all approved projects;
 - iii. To ensure that transaction documents relating to the spending of the County Development Funds are in conformity and compliance with the Public Procurement and Concession Act and budget implementation regulations;
 - iv. To ensure that the County Development Funds are spent only on county development activities;
 - v. To make quarterly reports on the status of implementation of the Council Resolutions and submit said reports to the County Superintendent; the County Legislative Caucus; and the County Council (IN SESSION); and
 - vi. To execute other functions as determined by the County Council in the form of Council Resolutions.
- (n) The primary duties of members of the PMC shall be:
- i. ***The Chairperson*** shall supervise and preside over the affairs of the said PMC;
 - ii. ***The PMC Treasurer*** shall be the chief examiner and custodian of all financial documents of the committee and for verifying that all documentary requirements are in order for transactions on the account; and
 - iii. ***The PMC Comptroller*** shall serve as the Financial Officer of the PMC, keeping the books of accounts of the committee, ensuring proper internal controls in accordance with generally accepted accounting principles; and in compliance with provisions of the Public Procurement and Concession Act.
- (e) Removal of PMC members:
- Members of the PMC shall be removed for cause to be determined by two-thirds members of the Legislative caucus

SECTION-10: LIMITATION OF EXPENDITURES

There shall be no spending outside of this Budget; and no funds shall be expended on any program or programs, project or projects, or other items of expenditure, which were not included in the approved appropriations, provided herein except as provided for by the Act on Budgetary Transfer.

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

To avoid delays in the passage of the FY15/16 National Budget, the President shall submit the said FY15/16 draft budget on or before April 30, 2015. Additionally, the President shall fully comply with the provisions of the 2009 Public Financial Management Act.

SECTION-11: REPORTING

Each spending entity, in line with Section 36 of the Public Financial Management Act 2009 shall, prior to submission of the FY15/16 budget to the Legislature, present to the Legislature a Budget Performance Report covering the first three quarters of FY14/15 budget. This report shall be the basis upon which the Legislature will determine the effectiveness of the respective entities funded in this FY14/15 budget.

SECTION-12: EFFECTIVE DATE

This Act shall take effect immediately upon publication into handbills.

ANY LAW TO THE CONTRARY NOTWITHSTANDING

A1



REPUBLIC OF LIBERIA

THE PRESIDENT

EJS/MOS/RL/705/2014

November 27, 2014

Hon. Alex J. Tyler
Speaker
House of Representative (In Session)
Capitol Hill
Monrovia, Liberia

Dear Mr. Speaker:

Although it has been a long and difficult process, given the decline in revenues and the attention required to address the Ebola epidemic. I am pleased to sign today the 2014/2015 budget into law and wish to thank the Honorable Legislators for the time and effort that has been put into the process.

I thank particularly the joint Ways and Means Committees of both the House and Senate for their collaborative and untiring work with the Minister of Finance and Development Planning and his team to finalize the process.

All this said, I must in good conscience exercise the right and mandate granted under Article 35 of the Constitution to veto the Line Item under the Additional Revenue Section 3 b (f) of the budget, which calls for signature bonus in the amount of US\$25 million on account of oil blocks. This decision, taken because the process in the sale of oil blocks has not been concluded, will resultingly affect the several appropriations contained in the schedule presented to the Minister.

Our citizens and institutions have been patient in waiting for the Budget to be able to recommence operations that were stalled due to the fight against Ebola. We now have the means to move forward with the fullest commitment and dedication to meet our targets under the Agenda for Transformation. Thank you for your diligence as I look forward to working with you in concluding, until your closure on December 12, 2014, other matters of interest to the Nation.

Sincerely,


Ellen Johnson Sirleaf

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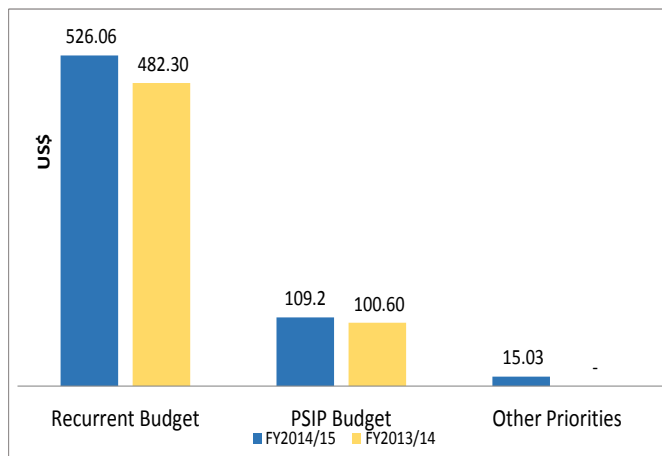
Preface to the FY2014/15 National Budget

1. Introduction

The budget for FY2014/15 is US\$635.2 million, a nine percent increase from FY2013/14. In continuation of existing policy, the budget is balanced, i.e., total expenditure estimate equals total revenue projection. This budget underwent more changes than those of recent fiscal years due to the macroeconomic and fiscal crises brought about by the escalation of the Ebola virus disease which hit Liberia in the third quarter of FY2013/14.

The original proposal for a balanced budget of US\$559.3 million became unrealizable when revenue projection was revised downward to US\$473.3 million, a decline of US\$86 million or 15%. At the same time the pressure on government expenditure envelope increased by US\$132 million or 27.8%. Following a prioritized reduction of the recurrent expenditure of all spending entities except those in the health and security sectors, a new draft of US\$605 million was submitted and after further revisions in revenue estimates, the current budget of US\$635.2 million was approved.

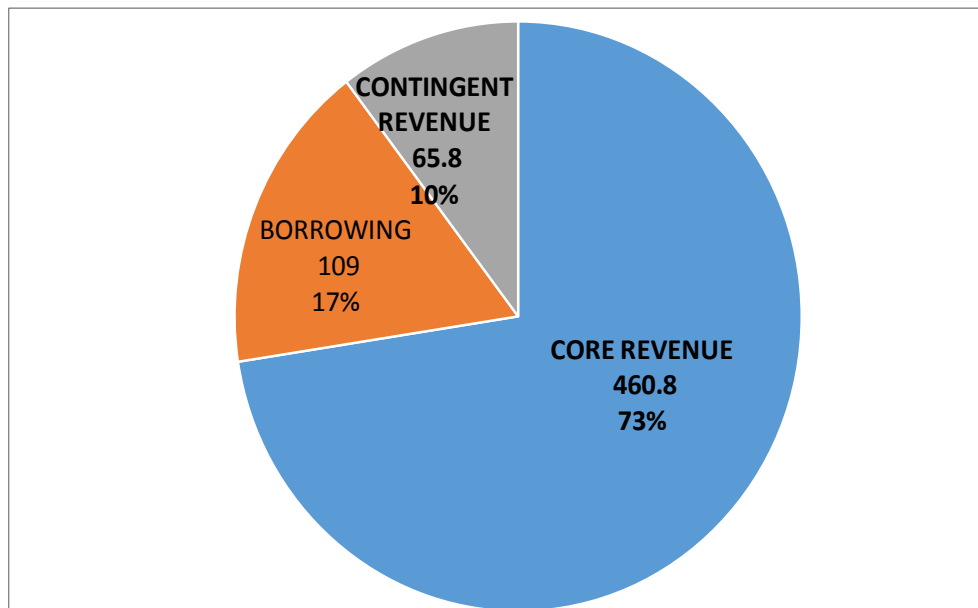
Figure 1 Comparison of FY2014/15 and FY2013/14



2. Sources of Revenue

The US\$635.2 million revenue estimate will be generated from two primary sources identified according to levels predictability. These are Core Revenue of US\$549.4 million (86%) and Contingent Revenue of US\$85.8 million (14%). Core revenue comprises resources from confirmed sources such as domestic revenue from taxes and other levies, and from confirmed grants and loans. Contingent revenue includes other domestic and external revenues which carry some levels of risk in terms of the likelihood of being realized. **Figure 2** shows the primary sources of revenue and Table 1 presents a summary of major revenue sources.

Figure 2: FY2014/15 Revenue by primary sources



2.1 Core revenue summary

The major sources of core revenue in the FY2014/15 budget is *Tax Revenue* projected at US\$339.2 million, or 53.4% of the overall resource envelope, *Non-Tax Revenue* US\$62.6 million or 9.9%, and *Grants* of US\$59 million or 9.3%.

2.2 Borrowing

The main sources of borrowing in FY2014/15 domestic (Central Bank) borrowing of US\$10 million and US\$90.6 million from the African Development Fund, World Bank and International Monetary Fund.

2.3 Contingent revenue summary

Three sources of Contingent Revenue have been earmarked for FY2014/15: Grant of US\$50.3 million (US\$40.3 million from the European Union and US\$10 million from the World Bank through the International Development Association, IDA); US\$15.5 from two state-owned enterprises – US\$13.5 from the National Oil Company of Liberia and US\$2 million from the National Port Authority.

Table 1: FY2014/15 Revenue Summary

Rvenue Source	Amount (US\$)	% of Total
TOTAL REVENUE & GRANT	635,236,000	100%
CORE REVENUE	460,799,000	72.5%
Tax Revenue	339,171,000	53.4%
Non-Tax Revenue	62,567,000	9.8%
Grants (EU, USAID, Norway)	59,061,000	9.3%
BORROWING	108,637,000	17.1%
Domestic Borrowing (Central Bank)	10,000,000	
External Borrowing (AfDB, World Bank, IMF)	98,637,000	15.5%
CONTINGENT REVENUE	65,800,000	10.4%
Grant	50,300,000	7.9%
SOE Contribution	15,500,000	2.4%
<i>National Oil Company of Liberia</i>	<i>13,500,000</i>	<i>2.1%</i>
<i>National Port Authority</i>	<i>2,000,000</i>	<i>0.3%</i>

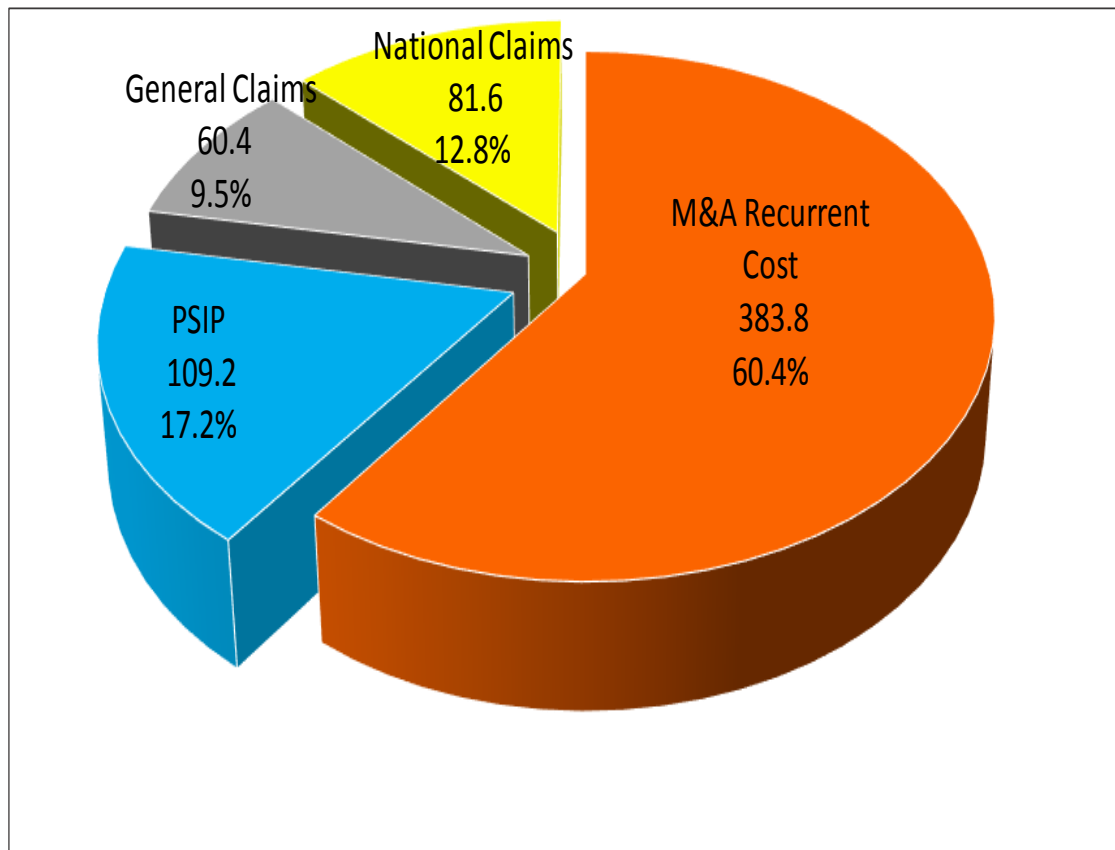
3. FY2014/15 Expenditure

Consistent with existing fiscal policy of operating a balanced budget, the total expenditure for FY2014/15 is US\$635.2 million, the exact amount of total revenue forecast. **Figure 2** depicts how this projected expenditure is allocated among Government's spending priorities.

3.1 Allocations to Spending Priorities

The approved budget allocations for the major areas of government operations are Recurrent Cost of is \$526.0 million (82.8%), of which US\$383.8 is recurrent cost of Spending Entities, Public Sector Investment (PSIP) \$109.2million (17.2%), National Claims US\$81.6million (11%) and General Claims US\$60.4million (9.5%).

Figure 3 Allocation to spending priorities (US\$ million)¹



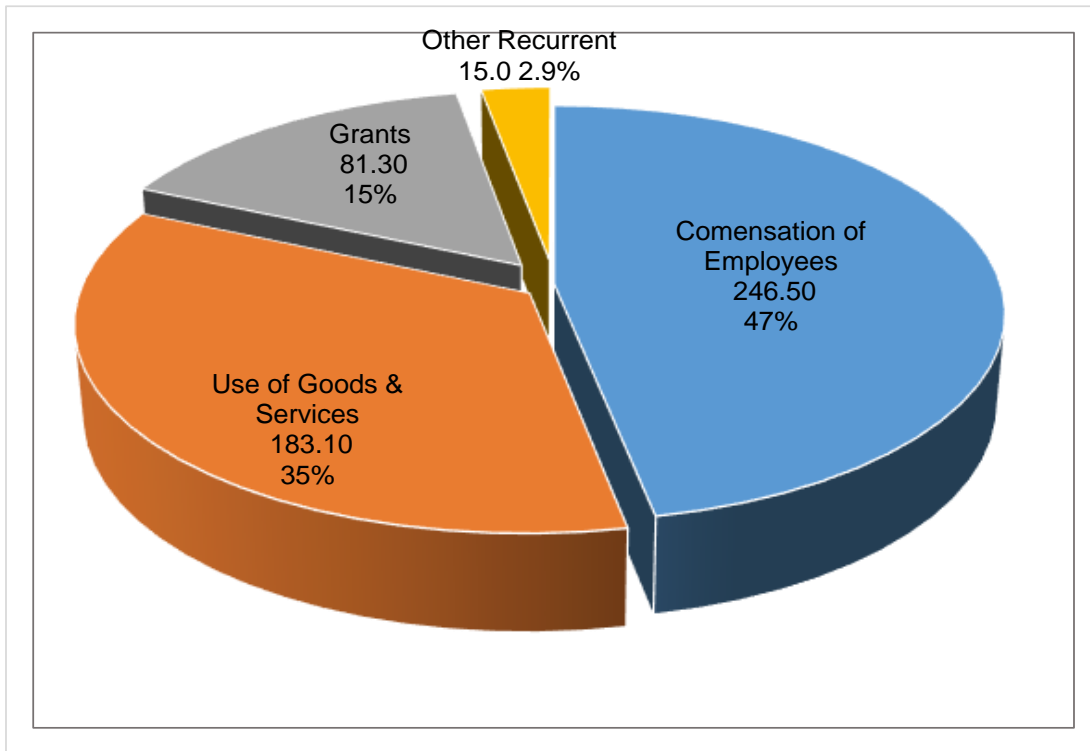
3.2 Major Categories of Spending Priorities

3.2.1 Recurrent cost

Recurrent cost is the aggregate operational expenditure related to the routine functions of the government. In FY2014/15, total recurrent cost is estimated at US\$526.0 million distributed among Compensation of Employees US\$246.5 million (46.9%), Goods & Services US\$183.1(34.8%), Grants US\$81.3 million (15.4%), Interest other charges, US\$9.5 million (1.8%), Compensation of fixed Capital 4.3million (0.8%) and Social Benefit 1.2million (0.2%).

Included in the envelope for Compensation of Employees are salaries for all education sector workers, public health workers, including 2,000 new workers formerly employed by aid agencies.

¹ Apart from M&A recurrent cost, most of the items in General Claims and National Claims are recurrent.

Figure 4 Major components of FY2014/15 recurrent cost (US\$ million)

3.2.2 Public Sector Investment Plan

Public sector investments include spending on infrastructure, energy, social development and human resource capacity. In FY2014/15, US\$109.2 million or 17.2% of the budget is appropriated for these and related projects. Among the major allocations are US\$36.5 million for ongoing road projects, maintenance of existing roads and rural road projects, and US\$7.5 million as counterpart funding for the ongoing rehabilitation of the Mount Coffee hydroelectric plant.

3.2.3 National Claims

National Claims are high level spending priorities driven principally by the national development agenda. Appropriation for National Claims FY2014/15 US\$81.6 million, more than thrice the appropriation for FY2013/14. Key reasons for this sharp increase are the US\$32.5 million allocated to Agriculture, Education, Health and Private Sector support as part of the Economic Stabilization & Revitalization Plan (ESRP), making adequate provision for bank charges and about US\$2 million more for domestic arrears than in FY2013/14.

As **Table 2** shows, most of the National Claims items do not appear under FY2014/15 budget for various reasons: the ESRP appropriations were decided during budget negotiations which followed a major downward revisions of macroeconomic forecasts; interest payments for domestic and external debts were lumped together with payments of principal, and the transfer to vulnerable institutions refers to public service institutions whose Ebola-adjusted appropriations are insufficient to fund routine operations until June 2015.

Table 2 National Claims: a year-on-year comparison

National Claim	Approp. (US\$ Mill.)	
	FY2014/15	FY2013/14
Agriculture Recovery Fund*	3.00	-
Bank Charges	14.90	1.50
Domestic Arrears	13.99	12.00
Education Recovery Fund*	6.00	-
External Debts Repayment	6.82	8.00
Health Revitalization Fund*	21.00	-
Interest on Foreign Debt**	4.46	-
Interest on other Domestic Debt**	5.01	-
Private Sector Support*	2.50	-
Subscription-African Dev. Bank	0.63	-
Trade Agreement Levy - ECOWAS	3.00	4.00
Others	0.30	-
TOTAL	81.61	25.50

*Post Ebola recovery spending

**FY2013/14 interest payments included in data for principal

3.2.4 General Claims

Items included in US\$59.9 million for General Claims are non-agency specific, and yet essential cross-cutting expenditures necessary for meeting the national and international obligations of Government. For FY2014/15, the major General Claims expenditures are US\$15.9 million in transfers from agriculture and mineral concessions to counties and for capacity development in learning institutions and sector ministries, US\$9 million in GOL contribution to the Ebola Trust Fund, US\$5.2 million in benefits for Civil Service pensioners, and about US\$3.4 million for electricity supply to health centers, learning institutions and the streets of Monrovia and its environs.

3.2.5 Sectorial Allocations

This section aggregates for each sector the appropriations for recurrent cost, PSIP, National Claims and General Claims and provides brief comparisons with FY2013/14.

Agriculture The appropriation for this sector is US\$8.9 million, a growth of 10%, from US\$8.2 million in FY2013/14 on account of US\$3 economic stabilization appropriation, despite a drop in recurrent cost from US\$6.6 million to US\$5.9, million.

Education Appropriation for this sector is seven percent lower than FY2013/14 – US\$71.6 million compared to US\$76 million – because beside salaries which consumes over 80% of sector expenditure, the sector has been inactive in its core function due to the health emergency.

Energy and Environment This sector also has a lower appropriation than previous fiscal period: US\$21.1 million compared to US\$33 million. This drop is largely due to a US\$5 million reduction in recurrent appropriation and another US\$5 million drop in investment projects most of which have been temporarily suspended while the country recovers from the Ebola crisis.

Health The appropriation for the health sector increased by 45% from US\$69 million in FY2013/14 to US\$99.6 million. Recurrent cost in the sector increased by five percent (US\$57.9 million to US\$61.2 million), plus a General Claims allocation of US\$9 million for Ebola Fund and US\$21 million for health sector stabilization and recovery.

Industry and Commerce With US\$17.8 million, the appropriation for the sector is lower than the FY2013/14 US\$20.9 million. The US\$6 million reduction in recurrent cost was partially offset by additional US\$2.9 million in appropriations for PSIP, General Claims and private sector support for economic stabilization and recovery.

Infrastructure and Basic Services The appropriation for infrastructure and basic services increased by 88% over FY2013/14 – from US\$29.5 million to US\$55.2 million. Of this amount, US\$ 42.2 million or 77% are for PSIP projects described in **Section 3.2.2** above.

Municipal Government The almost no change in the year-on-year appropriation for this sector: US\$30.6 million in FY2014/15 versus US\$29.7million in FY2013/14. A US\$0.9million (3%) increase in recurrent cost was almost entirely compensated by PSIP appropriation of US\$1.1 million and US\$15.9 million in General Claims which constitutes social development transfers to the counties.

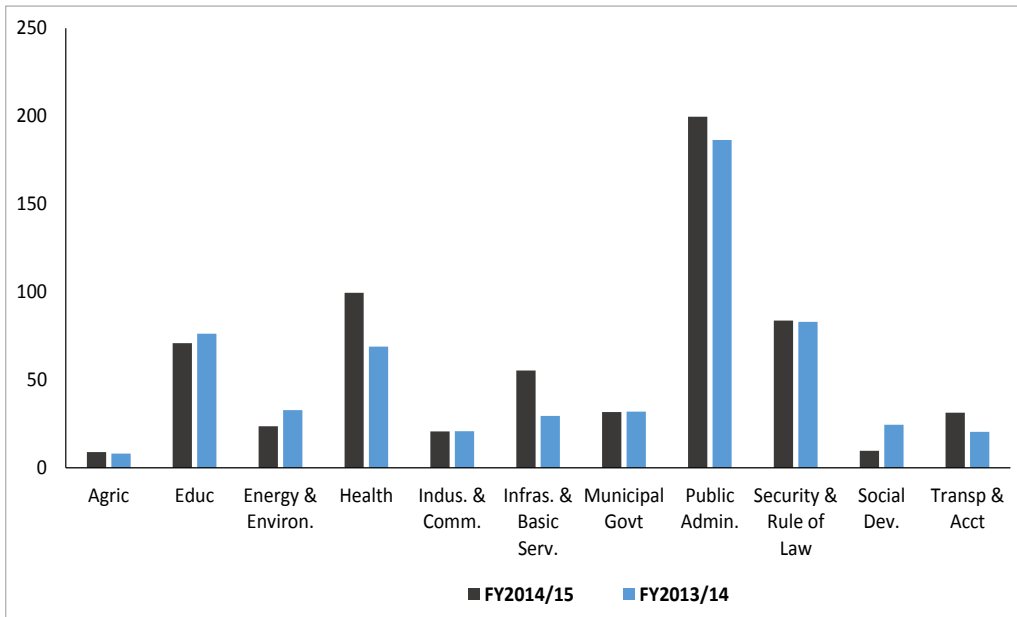
Public Administration Though the largest sectoral allocation due to the large number and sizes of spending entities included the appropriation for Public Administration increase by only 27% from FY2013/14: US\$186 million to US\$237.1 million. Recurrent cost was reduced by 35% from US\$148 million in FY2013/14 to US\$96.7 million. The growth in overall appropriation is due to US\$24.8 million in capacity development and infrastructure projects in PSIP, US\$33.8 benefit related appropriation in General Claims for former public servants, about US\$50 million in National Claims for settlement of GOL's domestic and international obligations.

Security and Rule of Law Total appropriation is US\$83.7 million, up by one percent from the previous fiscal year. Despite a 5% reduction in recurrent cost (from US\$77.4 million to US\$73.7 million), additional US\$10 million from PSIP (mainly for security readiness for UNMIL drawdown) and other increases mean that the sector's budget remains stable in the medium term.

Social Development With US\$9.8 million compared to US\$24.5 in FY2013/14, the sector shows the biggest overall reduction in appropriation. This is mainly the effect of 59% fall in recurrent appropriation which is largely grants to various nongovernmental institutions, something that was necessary in order to maintain the basic functions of government ministries and agencies. However, US\$2.8 million has been set aside in PSIP to fund programs under Liberia Youth Empowerment Program, the Monrovia Vocational Training Program and refugee repatriation and resettlement.

Transparency and Accountability The sector's appropriation increase by 53% - from US\$20.5 million in FY2013/14 to US\$31.4 million in FY2014/15. Compared to other sectors, its recurrent cost actually increased by US\$1.5 million while its PSIP appropriation went up from US\$0.15 million to US\$9.5 million for the 2014 senatorial elections.

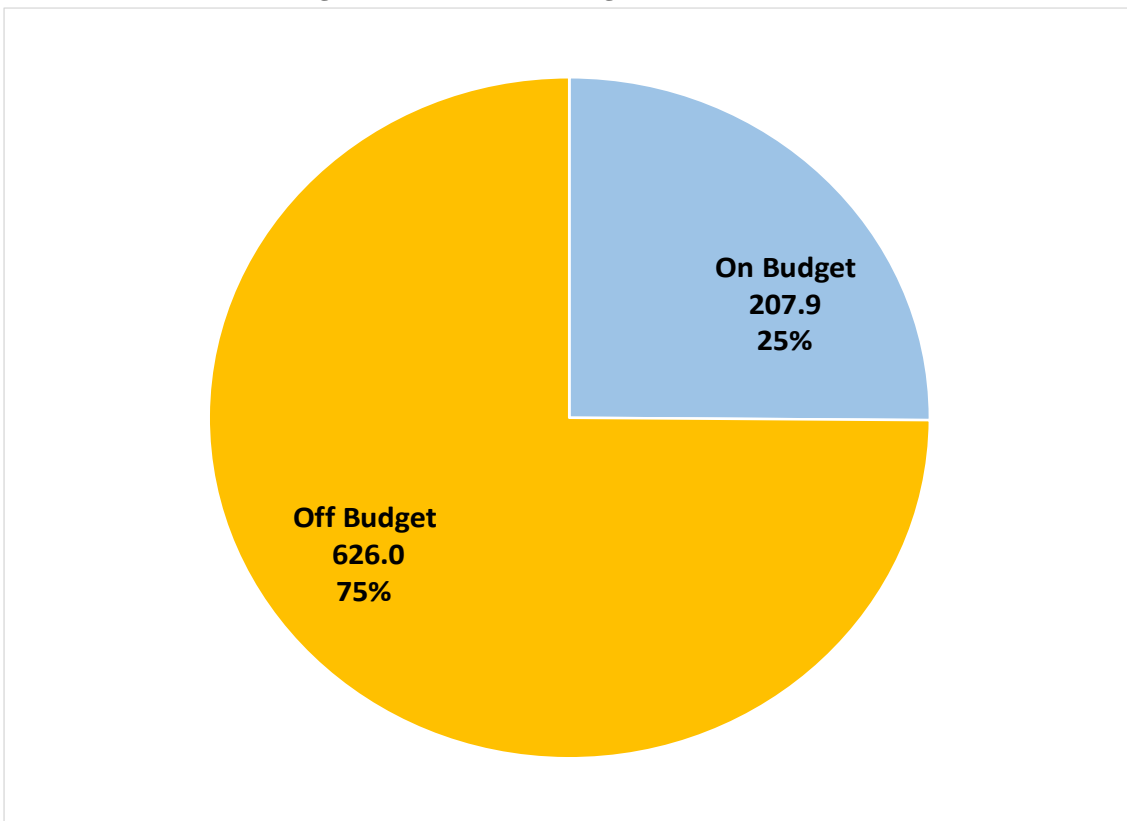
Figure 5 Medium term appropriation (US\$ million)



4. External Resources

Total external resources for FY2014/15 are projected at US\$833.9 million, of which US\$207.9 million or 25% will be on budget as grants (US\$109.3 million) and loans (US\$98.6 million).

Figure 6 FY2014/15 Aid alignment (US\$ million)



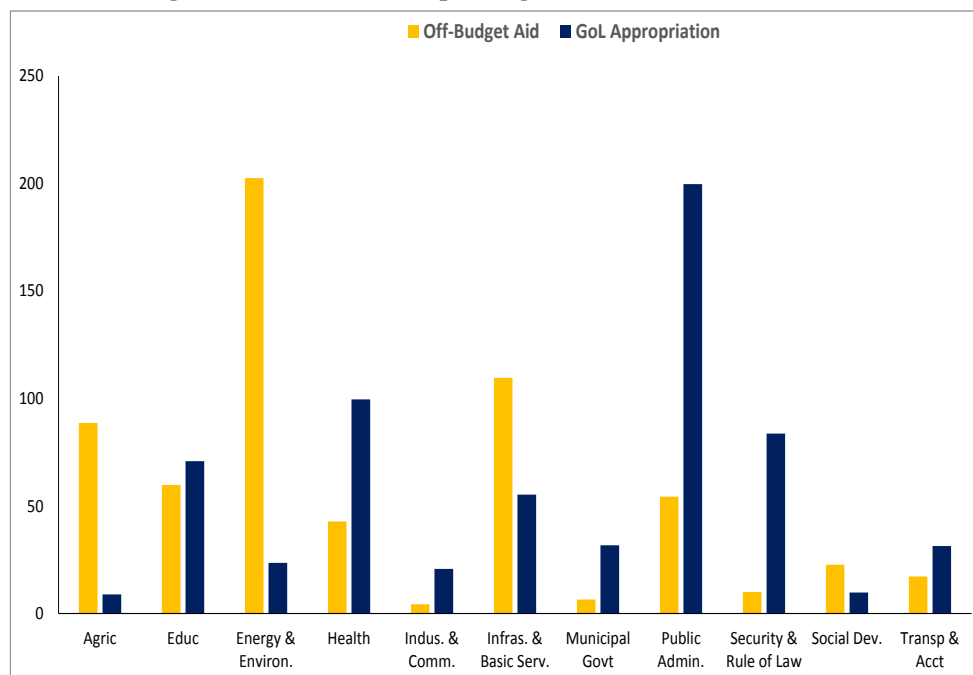
4.1 On-Budget Resources

The on-budget external resource envelope is US\$207.9 million: a core grant of US\$59.1 million, a contingent grant of US\$50.3 million from the European Union Statebuilding Fund and the International Development Association and US\$98.6 million borrowing from the African Development Bank, the World Bank and the International Monetary Fund.

4.2 Off-Budget Aid

Projected off-budget aid for FY2014/15 is US\$626 million, or 98.5% of the government's budget for the same period. **Figure 7** shows the sector-by-sector projections for GoL and off-budget aid expenditure in FY2014/15. Additional details on off-budget aid is provided in the Aid Annex at the end of this budget document.

Figure 7 GoL and donor spending in each sector (US\$ million)



RESOURCE (USD 000')			FY-12/13 ACTUAL	Approved FY 13/14 BUDGET	FY-13/14 ACTUALS AT JUN 30TH	% Share of FY-13/14 ACTUALS	FY 14/15 Approved Budget	% Share of FY-14/15 Approved Budget
TAX REVENUE			380,066	434,018	395,925	77%	339,171	53%
OTHER NON-TAX REVENUE			65,206	87,790	74,563	14%	62,567	10%
GRANTS			45,698	51,159	36,358	7%	59,061	9%
TOTAL CORE REVENUE			490,970	572,967	506,846	98%	460,799	73%
CONTINGENT REVENUE (Excluding Borrowings)			63,248	-	-	0%	65,800	10%
BORROWING			4,965	10,000	10,350	2%	108,637	17%
SUBTOTAL CONTINGENT & BORROWING			68,213	10,000	10,350	2%	174,437	27%
TOTAL CORE REVENUE PLUS CONTINGENT PLUS BORROWING			559,183	582,967	517,196	100%	635,236	100%
DOMESTIC RESOURCE MOBILIZATION			508,520	521,808	470,488	91%	417,238	66%
EXTERNAL RESOURCE MOBILIZATION			50,663	61,159	46,708	9%	217,998	34%
ESTIMATED AND RECONCILED BANK BALANCE C/F:			8,786	3,000	-	-	-	0%
ESTIMATED UNCOMMITTED BANK BALANCE			8,690	3,000	-	0%	-	0%
STALE DATED CHECKS			-	-	-	0%	-	0%
INCREMENTAL B/F			-	-	-	0%	-	0%
ACTUAL RECONCILED BANK BALANCE DIFFERENCE			-	-	-	0%	-	0%
RICE STABILIZATION FUND			96	-	-	0%	-	0%
SUBTOTAL BANK BALANCE & RICE STABILIZATION FUND			8,786	3,000	-	-	-	0%
GRAND TOTAL			567,969	585,967	517,196	100%	635,236	100%

CODE	SUB-CODE	DESCRIPTION	FY-12/13 ACTUAL	Approved FY 13/14 BUDGET	FY-13/14 ACTUALS AT JUN 30TH	% Share of FY-13/14 ACTUALS	FY 14/15 Approved Budget	% Share of FY-14/15 Approved Budget
1	1	GRAND TOTAL REVENUE	559,183	582,967	517,196	100%	635,236	100%
11		TOTAL TAX REVENUE	380,066	434,018	395,925	100%	339,171	53%
111		TAXES ON INCOME & PROFITS	154,484	173,265	161,458	41%	149,457	24%
	1111	Taxes On Residents	122,465	135,330	141,846	88%	135,352	21%
	1112	Taxes On Non-Residents	31,149	35,780	18,436	11%	12,472	2%
	1113	Additional Taxes	851	2,128	1,175	1%	1,633	0%
	1114	Taxes On Allocable Income And Profit	19	28	0	0%	-	0%
112		TAXES ON PAYROLL AND WORKFORCE	-	-	-	0%	-	0%
113		TAXES ON PROPERTY	3,833	5,204	4,124	1%	5,002	1%
	1131	Recurrent Taxes On Immovable Property	3,833	5,204	4,124	100%	5,002	1%
114		TAXES ON GOODS AND SERVICES	61,606	72,192	63,904	16%	45,424	7%
	1141	General Taxes On Goods & Services	27,030	30,366	28,335	44%	19,126	3%
	1142	Excise Taxes On Domestic Goods	3,072	3,116	4,429	7%	2,773	0%
	1143	Taxes On Profits Of Fiscal Monopolies	2,322	3,103	1,890	3%	-	0%
	1144	Taxes On Specific Services	-	-	-	-	-	0%
	1145	Taxes On Use Of Goods And On Permission To	8,231	13,040	7,874	12%	5,853	1%
	1146	Other Taxes On Goods And Services	20,952	22,567	21,375	33%	17,673	3%
115		TAXES ON INTERNATIONAL TRADE	148,663	170,242	155,200	39%	126,577	20%
	1151	Customs And Other Import Duties	148,169	169,441	154,724	99.7%	126,286	20%
	1152	Fees And Other Levies On Exports	494	802	477	0.3%	291	0%
116		OTHER TAXES	11,480	13,114	11,240	5%	12,711	2%
	1161	Other Taxes Payable Solely By Business	11,220	13,114	11,239	100%	12,711	2%
	1162	Other Taxes Paid by Other High Business Or	260	-	1	-	-	0%
12		SOCIAL CONTRIBUTIONS	-	-	-	0%	-	0%
13		GRANTS	45,698	51,159	36,358	100%	59,061	9%
	131	From Foreign Governments	0	-	-	0%	5,000	1%
	132	From International Organizations	45,698	51,159	36,358	100%	54,061	9%
14		OTHER NON-TAX REVENUE	65,206	87,790	74,563	100%	62,567	10%
141		PROPERTY INCOME	42,286	60,889	56,294	75%	51,154	8%
	1411	Interest Income	73	107	60	0%	107	0%
	1412	Dividends	13,717	15,000	15,775	28%	8,900	1%
	1413	Withdrawal From Income Of Quasi-Corporati	-	-	-	0%	-	0%
	1415	Royalties & Rent	28,390	45,679	40,422	72%	42,076	7%
	1416	Asset Sales	106	103	37	0%	71	0%
142		ADMINISTRATIVE FEES	19,370	21,500	15,462	21%	9,673	2%
	1421	Sector Ministries & Agency Fees	19,370	21,500	15,462	100%	9,673	2%
143		FINES, PENALTIES AND FORFEITS	3,385	5,401	2,704	4%	1,655	0%
144		VOLUNTARY TRANSFERS AND OTHER GRANTS	0	0	-	0%	0	0%
145		SALES OF OTHER GOODS AND SERVICES	5	-	5	0%	2	0%
149		MISCELLANEOUS AND UNIDENTIFIED REVEN	160	-	97	0%	84	0%
150		BORROWINGS	4,965	10,000	10,350	-	108,637	17%
	1501	From External Sources	-	10,000	10,350	-	98,637	16%
	1502	From Domestic Sources	4,965	-	-	-	10,000	2%
15		CASH CARRY FORWARD	-	-	-	-	-	0%
	1511	Cash Carry Forward FY-11/12	-	-	-	-	-	0%
9		TOTAL CONTINGENT REVENUE	63,248	-	-	-	174,437	27%
	911	CONTINGENT TAX REVENUE	60,966	-	-	0%	0	0%
	912	CONTINGENT OTHER REVENUE	2,282	-	-	0%	15,500	2%
	9122081	National Oil company of Liberia (NOCAL)	-	-	-	-	13,500	2%
	9122082	Liberia Petroleum Refining company	-	-	-	-	-	0%
	9122083	National Port Authority	-	-	-	-	2,000	0%
	9122084	Liberia Maritime Authority	-	-	-	-	-	0%
	913	CONTINGENT GRANTS	-	-	-	-	50,300	8%
	913301	EU (State Building Contract)	-	-	-	-	40,300	
	913302	World Bank-IDA - Grant	-	-	-	-	10,000	
	914	CONTINGENT BORROWINGS	-	-	-	-	108,637	17%
	150211	DOMESTIC (Central Bank of Liberia)	-	-	-	-	10,000	2%
	9144	CONTINGENT BORROWINGS (EXTERNAL)	-	-	-	-	98,637	16%
	914401	EXTERNAL (African Development Bank)	-	-	-	-	30,750	5%
	914402	EXTERNAL (World Bank-IDA)	-	-	-	-	20,000	3%
	914403	EXTERNAL (International Monetary Fund)	-	-	-	-	47,887	8%

National Budget Summaries

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	75,397,398	55,412,445	109,174,562
21	COMPENSATION OF EMPLOYEES	210,105,169	206,199,013	246,712,792
22	USE OF GOODS AND SERVICES	171,459,025	158,308,351	182,474,151
23	CONSUMPTION OF FIXED CAPITAL	4,483,787	4,039,218	5,293,522
24	INTEREST AND OTHER CHARGES	0	0	9,524,553
26	GRANTS	121,630,959	93,587,883	80,888,904
27	SOCIAL BENEFITS	1,087,679	1,076,836	1,167,516
	Total	584,164,017	518,623,746	635,236,000

Sectorial Summary by Economic Classification

SECTOR NAME	2013-14 Budget	2013-14 Outturn	2014-15 Budget
01 PUBLIC ADMINISTRATION	199,836,719	175,261,161	237,421,049
21 COMPENSATION OF EMPLOYEES	61,891,453	59,785,540	66,196,011
23 CONSUMPTION OF FIXED CAPITAL	1,385,240	1,186,058	1,156,843
26 GRANTS	38,260,530	20,578,475	24,110,536
24 INTEREST AND OTHER CHARGES	0	0	9,524,553
20 NATIONAL INVESTMENT PROJECTS	11,513,566	11,123,137	24,850,000
27 SOCIAL BENEFITS	1,074,179	1,063,336	1,149,516
22 USE OF GOODS AND SERVICES	85,711,751	81,524,615	110,433,590
02 MUNICIPAL GOVERNMENT	31,156,756	27,119,511	30,673,229
21 COMPENSATION OF EMPLOYEES	9,180,684	9,107,133	9,614,788
23 CONSUMPTION OF FIXED CAPITAL	50,000	50,000	0
26 GRANTS	18,029,930	14,351,580	18,908,963
20 NATIONAL INVESTMENT PROJECTS	1,228,456	1,228,456	1,110,000
22 USE OF GOODS AND SERVICES	2,667,686	2,382,342	1,039,478
03 TRANSPARENCY AND ACCOUNTABILITY	27,809,927	27,320,949	31,675,469
21 COMPENSATION OF EMPLOYEES	13,262,764	13,080,239	14,732,519
23 CONSUMPTION OF FIXED CAPITAL	27,550	27,547	126,750
26 GRANTS	5,000	4,998	3,100,000
20 NATIONAL INVESTMENT PROJECTS	29,100	29,100	9,500,000
22 USE OF GOODS AND SERVICES	14,485,513	14,179,065	4,216,200
04 SECURITY AND RULE OF LAW	83,535,582	78,923,480	83,681,803
21 COMPENSATION OF EMPLOYEES	44,262,984	43,514,596	50,528,844
23 CONSUMPTION OF FIXED CAPITAL	1,552,721	1,490,721	1,476,831
26 GRANTS	2,531,053	2,469,840	2,686,776
20 NATIONAL INVESTMENT PROJECTS	5,247,026	4,491,049	10,024,642
27 SOCIAL BENEFITS	13,500	13,500	0
22 USE OF GOODS AND SERVICES	29,928,298	26,943,774	18,964,710
05 HEALTH	66,246,412	55,105,053	78,728,755
21 COMPENSATION OF EMPLOYEES	19,807,525	19,494,190	32,676,464

National Budget Summaries

Sectorial Summary by Economic Classification

SECTOR NAME	2013-14 Budget	2013-14 Outturn	2014-15 Budget
05 HEALTH	66,246,412	55,105,053	78,728,755
23 CONSUMPTION OF FIXED CAPITAL	278,500	245,100	222,500
26 GRANTS	27,985,696	24,210,289	15,207,180
20 NATIONAL INVESTMENT PROJECTS	11,000,000	5,743,093	8,478,814
22 USE OF GOODS AND SERVICES	7,174,691	5,412,381	22,143,797
06 SOCIAL DEVELOPMENT SERVICES	12,437,446	11,668,730	9,845,309
21 COMPENSATION OF EMPLOYEES	2,074,325	2,046,229	3,101,689
23 CONSUMPTION OF FIXED CAPITAL	25,000	24,995	190,250
26 GRANTS	4,013,834	3,473,408	2,364,784
20 NATIONAL INVESTMENT PROJECTS	4,168,759	4,149,526	2,000,000
22 USE OF GOODS AND SERVICES	2,155,528	1,974,572	2,188,586
07 EDUCATION	73,080,129	70,967,640	65,617,463
21 COMPENSATION OF EMPLOYEES	39,840,914	39,655,609	47,916,715
23 CONSUMPTION OF FIXED CAPITAL	309,575	242,933	391,250
26 GRANTS	25,213,268	23,824,655	12,083,818
20 NATIONAL INVESTMENT PROJECTS	696,561	696,561	0
27 SOCIAL BENEFITS	0	0	18,000
22 USE OF GOODS AND SERVICES	7,019,811	6,547,882	5,207,680
08 ENERGY AND ENVIRONMENT	28,755,970	14,031,872	21,117,840
21 COMPENSATION OF EMPLOYEES	5,087,844	5,061,621	5,376,117
23 CONSUMPTION OF FIXED CAPITAL	230,497	200,014	638,000
26 GRANTS	1,207,167	470,295	1,875
20 NATIONAL INVESTMENT PROJECTS	18,637,521	5,302,827	10,700,000
22 USE OF GOODS AND SERVICES	3,592,941	2,997,115	4,401,848
09 AGRICULTURE	7,040,931	5,710,752	5,925,842
21 COMPENSATION OF EMPLOYEES	3,145,437	3,117,436	2,456,752
23 CONSUMPTION OF FIXED CAPITAL	123,224	88,710	45,000
26 GRANTS	139,500	101,801	1,027,000
20 NATIONAL INVESTMENT PROJECTS	500,000	498,685	0
22 USE OF GOODS AND SERVICES	3,132,770	1,904,120	2,397,090
10 INFRASTRUCTURE AND BASIC SERVICES	33,837,788	32,550,981	55,196,119
21 COMPENSATION OF EMPLOYEES	5,752,053	5,691,440	6,864,734
23 CONSUMPTION OF FIXED CAPITAL	447,500	447,240	91,098
26 GRANTS	2,046,789	1,951,843	113,025
20 NATIONAL INVESTMENT PROJECTS	21,294,347	21,075,250	42,161,106
22 USE OF GOODS AND SERVICES	4,297,099	3,385,208	5,966,156
11 INDUSTRY AND COMMERCE	20,426,357	19,963,617	15,353,122
21 COMPENSATION OF EMPLOYEES	5,799,186	5,644,980	7,248,159
23 CONSUMPTION OF FIXED CAPITAL	53,980	35,900	55,000
26 GRANTS	2,198,192	2,150,699	1,284,947

National Budget Summaries

Sectorial Summary by Economic Classification

SECTOR NAME	2013-14 Budget	2013-14 Outturn	2014-15 Budget
11 INDUSTRY AND COMMERCE	20,426,357	19,963,617	15,353,122
20 NATIONAL INVESTMENT PROJECTS	1,082,062	1,074,761	350,000
22 USE OF GOODS AND SERVICES	11,292,937	11,057,277	6,415,016
GRAND TOTAL	584,164,017	518,623,746	635,236,000

Summary by Economic Classification

	CORE	GENERAL CLAIMS	PSIP	GOL -TOTAL	DONOR	GRAND TOTAL
AGRICULTURE						
COOPERATIVE DEVELOPMENT AGENCY	297,426	0	0	297,426	0	297,426
LIBERIA PRODUCE MARKETING CORPORATIO	378,419	0	0	378,419	0	378,419
LIBERIA RUBBER DEVELOPMENT AUTHORITY	403,145	0	0	403,145	0	403,145
MINISTRY OF AGRICULTURE	4,846,852	0	0	4,846,852	88,608,843	93,455,695
TOTAL	5,925,842	0	0	5,925,842	88,608,843	94,534,685
EDUCATION						
AGRICULTURAL AND INDUSTRIAL TRAINING	205,056	0	0	205,056	0	205,056
BASSA COUNTY COMMUNITY COLLEGE	604,093	0	0	604,093	0	604,093
BOMI COUNTY COMMUNITY COLLEGE	308,037	0	0	308,037	0	308,037
BONG TECHNICAL COLLEGE	519,767	0	0	519,767	0	519,767
BOOKER WASHINGTON INSTITUTE	1,878,703	0	0	1,878,703	0	1,878,703
CUTTINGTON UNIVERSITY	528,880	0	0	528,880	0	528,880
KAKATA RURAL TEACHER TRAINING INSTITU	980,211	0	0	980,211	0	980,211
LOFA COMMUNITY COLLEGE	645,180	0	0	645,180	0	645,180
MINISTRY OF EDUCATION	37,729,769	0	0	37,729,769	54,596,041	92,325,810
MONROVIA CONSOLIDATED SCHOOL SYSTE	3,685,337	0	0	3,685,337	0	3,685,337
NATIONAL COMMISSION ON HIGHER EDUCA	513,214	300,000	0	813,214	0	813,214
NIMBA COMMUNITY COLLEGE	543,628	0	0	543,628	0	543,628
UNIVERSITY OF LIBERIA	10,000,000	100,000	0	10,100,000	6,118,619	16,218,619
WEBBO RURAL TEACHER TRAINING INSTITUT	358,162	0	0	358,162	0	358,162
WEST AFRICAN EXAMINATIONS COUNCIL	941,561	0	0	941,561	0	941,561
WILLIAM V.S. TUBMAN UNIVERSITY	5,175,521	0	0	5,175,521	0	5,175,521
ZORZOR RURAL TEACHER TRAINING	600,344	0	0	600,344	0	600,344
TOTAL	65,217,463	400,000	0	65,617,463	60,714,660	126,332,123
ENERGY AND ENVIRONMENT						
ENVIRONMENTAL PROTECTION AGENCY	1,139,677	0	0	1,139,677	431,490	1,571,167
FORESTRY DEVELOPMENT AUTHORITY	4,445,205	750,000	0	5,195,205	9,890,411	15,085,616
FORESTRY TRAINING INSTITUTE	240,744	0	0	240,744	0	240,744
LIBERIA ELECTRICITY CORPORATION	0	0	9,700,000	9,700,000	166,920,718	176,620,718
LIBERIA WATER AND SEWER CORPORATION	800,000	0	1,000,000	1,800,000	13,124,431	14,924,431
MINISTRY OF LANDS, MINES & ENERGY	2,728,365	0	0	2,728,365	25,428,791	28,157,156
RURAL RENEWABLE ENERGY AGENCY	313,849	0	0	313,849	950,000	1,263,849
TOTAL	9,667,840	750,000	10,700,000	21,117,840	216,745,841	237,863,681
HEALTH						
JACKSON F DOE HOSPITAL	3,616,095	0	0	3,616,095	0	3,616,095
JOHN F. KENNEDY MEDICAL CENTER	6,518,784	0	0	6,518,784	0	6,518,784
LIB COLLEGE OF PHYSICIANS AND SURGEONS	1,150,000	0	0	1,150,000	0	1,150,000
LIBERIA BOARD FOR NURSING AND MIDWIFE	168,944	0	0	168,944	0	168,944
LIBERIA INSTITUTE OF BIO-MEDICAL RESEAR	409,518	0	0	409,518	0	409,518
LIBERIA MEDICAL AND DENTAL COUNCIL	250,000	0	0	250,000	0	250,000
LIBERIA MEDICAL AND HEALTH PRODUCTS R	432,279	0	0	432,279	0	432,279
LIBERIA PHARMACY BOARD	142,497	0	0	142,497	0	142,497
MINISTRY OF HEALTH	45,691,625	9,000,000	8,478,814	63,170,439	44,342,249	107,512,688
NATIONAL AIDS COMMISSION	719,858	0	0	719,858	0	719,858
PHEBE HOSPITAL AND SCHOOL OF NURSING	2,150,341	0	0	2,150,341	0	2,150,341
TOTAL	61,249,941	9,000,000	8,478,814	78,728,755	44,342,249	123,071,004
INDUSTRY AND COMMERCE						
LIBERIA COPYRIGHT OFFICE	99,007	0	0	99,007	0	99,007
LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	43,350	0	0	43,350	0	43,350
LIBERIA INDUSTRIAL PROPERTY SYSTEM	57,580	0	0	57,580	0	57,580
LIBERIA MARITIME AUTHORITY	8,552,050	0	350,000	8,902,050	0	8,902,050
LIBERIA NATIONAL LOTTERY	143,768	0	0	143,768	0	143,768
MINISTRY OF COMMERCE AND INDUSTRY	1,979,035	0	0	1,979,035	4,357,753	6,336,788

Summary by Economic Classification

	CORE	GENERAL CLAIMS	PSIP	GOL -TOTAL	DONOR	GRAND TOTAL
INDUSTRY AND COMMERCE						
MINISTRY OF LABOUR	1,631,783	0	0	1,631,783	0	1,631,783
NATIONAL BUREAU OF CONCESSIONS	1,259,154	0	0	1,259,154	0	1,259,154
NATIONAL INSURANCE CORPORATION OF LI	77,744	0	0	77,744	0	77,744
NATIONAL INVESTMENT COMMISSION	1,159,651	0	0	1,159,651	0	1,159,651
NATIONAL PORTS AUTHORITY	0	0	0	0	10,000,000	10,000,000
TOTAL	15,003,122	0	350,000	15,353,122	14,357,753	29,710,875
INFRASTRUCTURE AND BASIC SERVI						
LIBERIA AIRPORT AUTHORITY	384,553	0	2,500,000	2,884,553	0	2,884,553
LIBERIA BROADCASTING SYSTEM	740,435	0	0	740,435	0	740,435
LIBERIA TELECOM CORPORATION	1,400,000	0	0	1,400,000	0	1,400,000
MINISTRY OF POST AND TELECOMMUNICATI	1,448,123	0	0	1,448,123	1,045,205	2,493,328
MINISTRY OF PUBLIC WORKS	4,654,195	0	39,661,106	44,315,301	93,830,225	138,145,526
MINISTRY OF TRANSPORT	1,635,775	0	0	1,635,775	1,742,400	3,378,175
NATIONAL HOUSING AND SAVINGS BANK	45,150	0	0	45,150	0	45,150
NATIONAL HOUSING AUTHORITY	726,782	0	0	726,782	0	726,782
NATIONAL TRANSIT AUTHORITY	2,000,000	0	0	2,000,000	0	2,000,000
TOTAL	13,035,013	0	42,161,106	55,196,119	96,617,830	151,813,949
MUNICIPAL GOVERNMENT						
MINISTRY OF INTERNAL AFFAIRS	11,841,536	15,908,963	500,000	28,250,499	3,008,156	31,258,655
MONROVIA CITY CORPORATION	962,677	0	610,000	1,572,677	4,391,812	5,964,489
NATIONAL COUNCIL OF CHIEFS AND ELDERS	405,004	0	0	405,004	0	405,004
PAYNESVILLE CITY CORPORATION	445,049	0	0	445,049	0	445,049
TOTAL	13,654,266	15,908,963	1,110,000	30,673,229	7,399,968	38,073,197
PUBLIC ADMINISTRATION						
BOARD OF TAX APPEALS	237,500	0	0	237,500	0	237,500
BUREAU OF STATE ENTERPRISES	142,974	0	0	142,974	0	142,974
CIVIL SERVICE AGENCY	1,587,408	22,515,002	1,500,000	25,602,410	5,858,790	31,461,200
GENERAL SERVICES AGENCY	1,462,729	0	0	1,462,729	0	1,462,729
LIBERIA INSTITUTE OF PUBLIC ADMINISTRATI	1,188,114	0	0	1,188,114	0	1,188,114
LIBERIA INSTITUTE OF STATISTICS & GEO-INF	1,321,384	75,000	0	1,396,384	0	1,396,384
LIBERIA REVENUE AUTHORITY(LRA)	13,108,017	0	0	13,108,017	0	13,108,017
MANO RIVER UNION	601,669	0	0	601,669	0	601,669
MINISTRY OF FINANCE	0	0	0	0	13,761,901	13,761,901
MINISTRY OF FINANCE AND DEVELOPMENT	0	0	0	0	228,035,864	228,035,864
MINISTRY OF FINANCE AND DEVELOPMENT	16,142,897	10,735,445	0	26,878,342	0	26,878,342
MINISTRY OF FINANCEMINISTRY OF FINANCE	0	0	0	0	564,733	564,733
MINISTRY OF FOREIGN AFFAIRS	11,832,727	1,370,346	3,400,000	16,603,073	0	16,603,073
MINISTRY OF INFORMATION, CULTURAL AFF	2,250,001	367,307	0	2,617,308	0	2,617,308
MINISTRY OF STATE FOR PRESIDENTIAL AFFA	6,644,767	0	0	6,644,767	0	6,644,767
NATIONAL CLAIMS	81,614,151	0	19,950,000	101,564,151	0	101,564,151
NATIONAL FOOD ASSISTANCE AGENCY	60,584	0	0	60,584	0	60,584
NATIONAL LEGISLATURE	37,173,676	0	0	37,173,676	0	37,173,676
OFFICE OF THE VICE PRESIDENT	2,139,351	0	0	2,139,351	0	2,139,351
TOTAL	177,507,949	35,063,100	24,850,000	237,421,049	248,221,288	485,642,337
SECURITY AND RULE OF LAW						
EXECUTIVE PROTECTION SERVICES	4,745,481	0	450,000	5,195,481	0	5,195,481
HUMAN RIGHTS COMMISSION	757,536	0	180,000	937,536	2,191,000	3,128,536
JUDICIARY	19,000,576	0	0	19,000,576	313,191	19,313,767
LAW REFORM COMMISSION	1,436,776	0	0	1,436,776	0	1,436,776
MINISTRY OF JUSTICE	29,135,472	0	5,899,642	35,035,114	4,037,309	39,072,423
MINISTRY OF NATIONAL DEFENSE	12,933,016	0	1,935,000	14,868,016	0	14,868,016
NATIONAL COMMISSION ON SMALL ARMS	250,000	0	0	250,000	0	250,000
NATIONAL SECURITY AGENCY	5,398,304	0	1,560,000	6,958,304	0	6,958,304

Summary by Economic Classification

	CORE	GENERAL CLAIMS	PSIP	GOL -TOTAL	DONOR	GRAND TOTAL
SECURITY AND RULE OF LAW						
TOTAL	73,657,161	0	10,024,642	83,681,803	6,541,500	90,223,303
SOCIAL DEVELOPMENT SERVICES						
LIBERIA AGENCY FOR COMMUNITY EMPOWE	1,494,667	0	0	1,494,667	7,571,999	9,066,666
LIBERIA REFUGEE REPATRIATION AND RESET	680,186	0	0	680,186	13,942,472	14,622,658
MINISTRY OF GENDER, CHILDREN AND SOCI	1,200,000	0	0	1,200,000	7,393,381	8,593,381
MINISTRY OF YOUTH AND SPORTS	3,849,936	0	2,000,000	5,849,936	11,920,500	17,770,436
NATIONAL COMMISSION ON DISABILITIES	220,520	0	0	220,520	128,514	349,034
NATIONAL VETERANS BUREAU	400,000	0	0	400,000	0	400,000
TOTAL	7,845,309	0	2,000,000	9,845,309	40,956,866	50,802,175
TRANSPARENCY AND ACCOUNTABILI						
CENTER FOR NATIONAL DOCUMENTS, RECO	563,019	0	0	563,019	0	563,019
FINANCIAL INTELLIGENCE UNIT	492,566	0	0	492,566	0	492,566
GENERAL AUDITING COMMISSION	5,928,505	0	0	5,928,505	653,738	6,582,243
GOVERNANCE COMMISSION	1,738,894	0	0	1,738,894	0	1,738,894
INDEPENDENT INFORMATION COMMISSION	417,510	0	0	417,510	0	417,510
INTERNAL AUDIT AGENCY	3,100,000	0	0	3,100,000	0	3,100,000
LAND COMMISSION	833,341	0	0	833,341	2,284,000	3,117,341
LIBERIA ANTI-CORRUPTION COMMISSION	2,829,691	0	0	2,829,691	4,680,036	7,509,727
LIBERIA EXTRATIVE INDUSTRY TRANSPARENC	474,929	0	0	474,929	583,000	1,057,929
NATIONAL ELECTIONS COMMISSION	4,508,276	0	9,500,000	14,008,276	1,249,394	15,257,670
PUBLIC PROCUREMENT AND CONCESSIONS	1,288,738	0	0	1,288,738	0	1,288,738
TOTAL	22,175,469	0	9,500,000	31,675,469	9,450,168	41,125,637
GRAND TOTAL	464,939,375	61,122,063	109,174,562	635,236,000	833,956,966	1,469,192,966

National Budget Summaries

General Lineitem Summary

	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000 Public Investment	75,397,398	55,412,445	109,174,562
211101 Basic Salary - Civil Service	84,851,911	84,476,889	107,807,314
211102 Basic Salary - Military Service	6,783,450	6,434,397	8,499,996
211103 Basic Salary - Paramilitary Service	18,653,813	18,587,198	21,136,126
211104 Honorarium	5,309,648	5,160,920	6,022,019
211110 General Allowance	56,987,732	55,110,767	62,069,090
211116 Special Allowance	20,497,013	20,216,180	25,552,582
211120 Allowance for Uniforms	6,465	0	0
211124 Transportation Reimbursement Allowance	3,831,300	3,733,545	3,892,125
211126 Professionals	1,689,520	1,374,633	1,492,416
211127 Non-professionals (Casual Workers)	1,425,294	1,421,048	1,537,970
211128 Training Stipend	1,624,400	1,599,644	1,060,900
211129 Overtime	13,250	4,230	39,122
211130 Residential Property Rental and Lease	0	0	50,500
211131 Civil Service Salary Adjustment	0	0	12,000
211135 Compensation of President's Young Professionals	194,600	193,650	225,000
212101 Social Security Contributions	1,026,513	755,385	540,746
212102 Pension for General Civil Service	6,575,486	6,571,951	5,340,000
213101 Medical Expenses –To Employees	4,317	0	18,400
213102 Incapacity, Death Benefits	95,000	95,000	26,000
213103 Severance Payments and Related	535,457	463,576	1,390,486
221101 Foreign Travel-Means of travel	3,871,596	3,382,372	2,278,965
221102 Foreign Travel-Daily Subsistence Allowance	4,289,269	3,880,245	2,620,109
221103 Foreign Travel-Incidental Allowance	605,283	473,903	415,702
221104 Domestic Travel-Means of Travel	590,095	462,832	642,613
221105 Domestic Travel-Daily Subsistence Allowance	2,587,538	2,307,076	2,770,775
221106 Domestic Travel - Incidental Allowance	35,173	18,218	33,573
221107 Carriage, Haulage, Freight	239,669	236,425	136,785
221108 UNMIL Transport Costs	349,213	343,613	0
221201 Electricity	4,266,482	3,576,070	4,731,306
221202 Water and Sewage	350,959	180,436	308,593
221203 Telecommunications, Internet, Postage and Courier	3,352,377	2,892,035	2,955,246
221204 Refuse Collection	15,200	12,850	13,975
221301 Land Rental and Lease	0	0	25,004
221302 Residential Property Rental and Lease	3,888,236	3,798,407	3,863,060
221303 Office Building Rental and Lease	2,561,663	2,476,417	2,805,311
221304 Equipment Rental and Lease	1,200	0	14,550
221305 Vehicle Rental and Lease	585,985	580,185	13,000
221306 Other Rental and Lease	186,022	181,034	105,000
221401 Fuel and Lubricants - Vehicles	17,630,995	16,803,461	14,507,368
221402 Fuel and Lubricants – Generator	7,024,837	6,613,579	5,680,874
221403 Fuel and Lubricants	57,030	23,857	33,500
221501 Repair and Maintenance–Civil	1,727,772	1,416,523	2,649,928
221502 Repairs and Maintenance - Vehicles	4,650,113	3,797,181	4,433,504
221503 Repairs and Maintenance–Generators	286,940	227,044	246,069
221504 Repairs & Maintenance – Machinery, Equipment & Furnit	733,263	523,327	755,592

National Budget Summaries

221505 Repairs and Maintenance – ICT Equipment	58,532	41,259	100,225
221506 Repairs and Maintenance – Motor Cycles and Others	59,100	58,150	5,582
221601 Cleaning Materials and Services	487,052	365,550	667,878
221602 Stationery	3,784,713	3,433,352	2,084,003
221603 Printing, Binding and Publications Services	1,752,257	1,492,367	1,179,295
221604 Newspapers, Books and Periodicals	208,297	137,827	97,699
221605 Computer Supplies and ICT Services	208,273	154,125	137,544
221606 Other Office Materials and Consumable	239,167	195,633	196,664
221607 Employee ID Cards	110,667	81,498	9,834
221701 Consultancy Services	4,771,881	4,536,569	5,018,041
221702 Expert/Specialist Services	0	0	50,000
221703 Audit Fees	1,017,070	1,017,069	650,000
221704 Feasibility Studies/Surveys	41,885	11,020	202,714
221801 Laboratory Consumables	113,600	110,100	102,234
221803 Police Materials and Supplies	100,000	100,000	75,000
221804 Uniforms and Specialized Cloth	738,986	731,161	116,400
221805 Drugs and Medical Consumables	3,805,173	2,999,211	4,452,658
221806 Special Presidential Projects	441,352	370,952	1,912
221807 Agricultural Supplies and Inputs	404,859	170,018	247,101
221808 Intelligence Services	4,321,227	4,311,186	2,646,112
221809 Security Operations	3,991,365	3,371,557	2,175,000
221810 Jury Sequestration	80,000	69,748	80,000
221811 Other Specialized Materials	7,200,874	7,190,640	4,834,424
221812 Special Operations Services	5,373,162	5,372,466	1,991,538
221813 Media relations, Intelligence	558,452	508,393	939,773
221814 Vaccines and vaccination supplies	110,000	6,105	400,000
221816 Family Planning Supplies	40,000	0	33,333
221817 Domestic Mail Conveyance	35,478	17,729	16,050
221818 International Mail Conveyance	125,000	106,250	84,562
221901 Educational Materials and Supplies	149,323	149,231	78,549
221903 Staff Training – Local	292,478	179,653	318,832
221904 Staff Training – Foreign	333,960	249,049	265,017
221905 Tax Education	24,206	16,562	0
221906 Study Tours	0	0	45,000
221907 Scholarships – Local	1,880,076	1,722,149	1,950,331
221908 Scholarships – Foreign	143,206	141,902	250,000
221909 Capacity Building	2,376,861	2,376,717	43,000
222101 Celebrations, Commemorations and State Visit	1,199,017	1,088,509	1,606,862
222102 Workshops, Conferences, Symposia and Seminars	1,474,415	1,097,275	904,413
222103 Food and Catering Services	3,950,529	3,343,312	3,754,542
222104 Equipment and Household Materials	523,358	151,956	82,014
222105 Entertainment Representation and Gifts	540,256	495,665	530,685
222106 Employee Awards	46,320	46,254	18,750
222107 Recruitment Expenses	6,233	5,000	2,000
222108 Advertising and Public Relations	315,787	298,720	73,083
222109 Operational Expenses	22,131,955	20,287,837	11,351,220
222110 Subscriptions	0	0	16,513
222112 IFMIS Recurrent Costs	514,031	514,031	554,031

National Budget Summaries

222113	Guard and Security Services	517,377	388,389	248,287
222115	Financial Loss	0	0	40,062
222116	Bank Charges	1,972,021	1,970,164	14,913,643
222119	Legal Dues and Compensations	24,867	18,471	116,250
222120	Legal Retainer Fees	6,900	5,400	92,000
222121	Other Legal Fees	318,187	318,187	306,324
222123	Other Compensations	47,803	38,865	193,492
222124	National, International Youth Day	135,501	129,854	20,125
222125	Taxes and Duties	2,200	1,899	0
222126	Elections	6,195,988	6,195,988	0
222130	Civic Education and Legislation	331,695	331,694	20,643
222132	UNCTAD/ASYCUDA	1,000,000	1,000,000	0
222133	Internal Audit Strategy	2,463,524	2,463,524	0
222135	Societe Generale de Sueveillan	750,000	750,000	750,000
222145	Ebola Trust Fund	0	0	9,000,000
222146	AML Special Investigation	0	0	80,000
222147	Agriculture Recovery Fund	0	0	3,000,000
222148	Education Recovery Fund	0	0	6,000,000
222149	Private Sector Support Fund	0	0	2,500,000
222150	Health Revitalization Fund	0	0	21,000,000
223101	Personnel Insurance	334,882	311,983	412,770
223103	Office Building Insurance	45,020	45,017	10,000
223106	Vehicle Insurance	542,001	259,144	472,746
223107	Shipping, Storage and Handling	10,000	0	664
223108	Other Fees and Charges	0	0	9,000
224101	Domestic Arrears	12,139,402	12,139,401	13,988,796
224111	NCDDRR Arrears	100,000	100,000	0
224113	LIMICO Workers Claims	750,000	750,000	0
224114	TRC Arrears	221,872	201,942	0
224115	Local and Other Arrears	50,000	50,000	0
224116	LPMC Former Workers	61,897	61,896	0
224302	External Debts Repayment	7,470,545	7,445,686	6,818,529
232101	Non-Residential Buildings	148,877	121,500	806,824
232111	Residential Buildings	0	0	470,000
232201	Transport Equipment	2,553,685	2,407,406	2,685,350
232211	Machinery and other Equipment	658,825	549,843	550,707
232216	Specialized Community Network	198,000	198,000	0
232221	Furniture and Fixtures	446,723	362,522	417,041
232301	ICT infrastructure	406,907	348,812	318,100
235101	Land	70,770	51,135	10,500
23xxx	Completion of Airstrip	0	0	20,000
23xxxx	Design and preparation of land for Dialysis Center	0	0	15,000
241107	Interest on Foreign Debt	0	0	4,458,395
242103	Interest on other Domestic Debt	0	0	5,066,158
262102	Trade Agreement Levy - ECOWAS	4,000,000	3,722,727	3,000,000
262103	Mano River Union	857,290	835,655	637,294
262104	Contributions to International Organization	788,628	553,846	627,900
262106	Subscription-African Development Bank	0	0	632,273

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262107	Transfer to Ecowas National Coordination Committee	69,040	66,913	60,000
262108	Transfer African Peer Review Secretariat	200,000	200,000	0
262109	Transfer to Ecowas Civil Society	0	0	100,000
263101	Transfer to Ministries Current	1,511,116	1,506,546	1,025,045
263102	Transfers to Agencies–Current	2,166,742	2,164,538	18,018,674
263106	Contingency Transfers–Current	9,608,162	9,607,598	3,396,270
263107	Transfer To LIMPAC	50,000	49,996	53,000
263108	Trans.Population Policy Cord.	75,000	74,995	78,000
263110	Liberia-Reconstruction & Development Unit	62,500	62,500	0
263111	Transfer to Constitution Review Project	871,623	871,618	1,436,776
263112	Transfer to National-Veterans Bureau	578,910	578,231	0
263113	Transfer to LEEP/LEAP Secretariat	50,000	50,000	20,833
263116	Transfer to PFM Reform Secretariat	250,958	250,958	650,000
263117	Transfer to National Disaster Relief Fund	11,200	10,000	1,200
263121	Transfer to Cities	100,936	100,842	0
263134	Transfer to Voluntary Partnership Agreement	151,667	116,649	0
263137	Transfer to Rural Renew Energy Agency	350,000	349,979	0
263138	Transfer to Foreign Service Institute	150,000	149,217	62,500
263142	Transfer-Angie Brooks International Center	230,000	229,999	62,500
263144	French Support to Health Services	1,000,000	0	0
263150	Internal Audit Unit	174,550	121,700	0
263151	Transfer to NIOC Interim Management Team	30,000	22,500	30,000
263152	Support to Tax Appeal Board	262,502	262,484	237,500
263155	Transfer Farmers Network	25,000	0	0
263156	Transfer Diversity Farm	37,500	37,499	0
263157	Transfer to Liberia Business Registry	250,000	249,700	186,552
263160	Transfer to National Commission on Small Arm	255,500	255,464	250,000
263161	GoL Counterpart Funding	94,771	0	0
263162	Transfer to Natl Securty Intl	778,304	745,578	0
263163	Transfer to Crimes Services Division	597,249	597,180	500,000
263165	Transfer to Liberia Development Alliance	460,500	455,671	0
263166	Transfer to Public Accounts Committee	543,700	543,670	500,000
263167	Transfer Antihuman Trafficking Task	151,020	110,428	0
263169	Transfer to Natinal ID Registry	0	0	300,000
263170	Transfer-LACE Legislative Support	0	0	300,000
263171	Transfer to Zwedru Regional Hub	0	0	500,000
263173	Transfer to Legislative Information Services	0	0	100,000
263201	Transfer to Booker Washington Institute	2,132,503	2,131,634	0
263203	Transfer to School for the Blind	100,000	100,000	85,000
263204	Transfer to School for Deaf and Dumb	100,000	99,985	85,000
263205	Transfer to University of Liberia	10,348,956	10,327,805	9,900,000
263207	Transfer to WAEC Fees Grade 6	698,187	698,187	0
263208	Bomi County Community College	350,000	348,623	0
263210	Bassa County Community College	700,000	699,753	0
263211	Transfer-County Youth Cordination	65,562	65,446	55,000
263212	Transfer-Youth Policy-F-Program	102,056	102,054	40,159
263213	Transfer-Vocational Train.Program	67,082	14,761	30,000
263214	Transfer-Rural Support Program	60,000	60,000	0

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263215	Transfer to Women Organization	65,000	64,998	0
263216	Transfer to Colloquium Secretariat	15,000	14,999	0
263221	Transfer-Agency for Community Development	825,000	696,989	0
263222	Transfer to W.V.S. Tubman University	4,977,157	4,976,959	0
263225	Transfer-Tumutu Training Center	0	0	450,000
263228	Transfer to Leigh Sherman Institute	0	0	52,801
263229	Transfer to National Commission on UNESCO	100,000	66,665	85,000
263231	Transfer - Firestone to Uiversity of Liberia Agricultural	50,000	0	50,000
263232	Transfer - Mittal to Uiversity of Liberia Geology Departme	50,000	0	50,000
263234	Transfer to Nimba Community College	700,000	693,792	0
263235	Transfer to Lofa Community College	700,000	699,933	0
263239	Transfer to United Pentecostor School System	50,000	25,000	0
263242	Transfer to Spelling Bee Rel	15,000	15,000	12,750
263243	Transfer to Bong Community College	369,767	369,756	519,767
263247	Transfer to Grand Gedeh Community College	400,000	399,955	150,000
263249	Transfer to Nyandiyama Public Sch	20,000	19,994	0
263257	Transfer to Bakedu Public School	40,000	0	0
263258	Transfer to Seventh Day Adventist University	50,000	24,992	0
263287	Transfer to Maranatha Apostolic School System	20,000	9,997	0
263288	Transfer to N.V. Massaquoi Public School	77,500	77,500	0
263292	Transfer to Swen-Mecca High School	50,000	24,992	0
263298	Cinta Public School	20,000	20,000	0
263301	Transfer-Montserrado Health	160,000	159,999	160,000
263302	Transfer to Redemption Hospital	2,105,834	1,828,453	2,000,000
263303	Grand Bassa County Health System	165,415	141,954	165,415
263304	Transfer to LG Hospital Buchanan	209,400	205,585	175,000
263305	Transfer to Sinoe County Health	130,000	118,604	250,000
263306	Transfer to F. J. Grant Hospital	150,000	122,136	300,000
263307	Transfer to Maryland Couty Health	69,185	54,304	130,000
263308	Transfer to J.J. Dossen Hospital	230,000	99,768	230,000
263309	Cape Mount County Health System	100,000	99,999	250,000
263310	Transfer to Timothy Hospital	120,000	49,846	200,000
263311	Transfer to Bong County Health	202,376	121,281	202,377
263312	Transfer to Lofa County Health	160,000	155,930	160,000
263313	Transfer to Kolahun Hospital	193,688	193,688	275,000
263314	Transfer to Foya Hospital (Lofa County)	141,068	115,984	275,000
263315	Transfer to Vahun Hospital (Lofa)	50,000	41,518	50,000
263316	Transfer-Nimba County Health	160,000	159,999	160,000
263317	G.W. Harley Hospital (Nimba)	180,000	179,839	180,000
263318	Grand Gedeh County Health System	149,449	106,573	150,000
263319	Martha Tubman Hospital (Grand Gedeh)	199,999	199,624	199,999
263320	Margibi County Health System	130,000	129,920	130,000
263321	C.H. Rennie Hospital (Margibi)	274,688	233,617	194,688
263322	Bomi County Health System	130,000	129,991	130,000
263323	Transfer to LG Hospital (Bomi)	100,000	99,991	100,000
263324	River Cess County Health System	125,000	124,998	125,000
263325	River Cess County Health Center	125,000	71,856	125,000
263326	Grand Kru County Health System	130,000	129,996	250,000

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263327 Rally Time Hospital (Grand Kru)	150,000	149,692	150,000
263328 Transfer to River Gee Health System	90,000	87,763	90,000
263329 Transfer to Fish Town Health Center	40,000	39,856	40,000
263330 Transfer to Gbarpolu County Health Center	100,000	89,843	100,000
263332 Transfer - National Drug Service	190,000	16,535	190,000
263334 Transfer to Complimentary Division	37,500	37,426	40,000
263336 Orphan and Welfare Institutions	150,000	149,976	0
263337 Transfer to Division of Community Welfare	19,999	17,736	19,999
263338 Transfer to Division of Training	10,000	4,440	10,000
263339 Transfer to Division of Juvenile Contr	25,000	22,171	25,000
263340 Transfer to Division of Rehabilitation	150,000	116,656	150,000
263341 Transfer to Division of Family Welfare	12,499	11,690	12,499
263342 Tellewoyan Hospital (Lofa)	300,000	299,946	300,000
263343 Grand Bassa County Health Services	40,000	39,532	40,000
263344 Bomi County Health Services	40,000	39,990	40,000
263345 Bong County Communities Health Servivies	40,000	39,999	40,000
263346 Cape Mount County Health Servicies	40,000	39,999	40,000
263347 Gbarpolu County Health Service	40,000	38,279	40,000
263348 Transfer to Bopolu Health Center	100,000	99,999	100,000
263349 Grand Gedeh County Health Services	40,000	39,917	40,000
263350 Grand Kru County Health Services	40,000	39,547	40,000
263351 Transfer to Barclayville Health	68,058	67,918	68,058
263352 Transfer to Barcoleh Health Center	15,000	14,916	0
263353 Transfer to Baidin Health Center	5,000	4,072	0
263354 Saclepea Comprehensive Health	150,000	149,932	150,000
263355 River Gee Communities Health Center	229,341	136,534	290,000
263356 River Cess County Health Center	40,000	37,548	40,000
263357 Sinoe County Communities Health Centers	40,000	35,465	40,000
263359 Transfer to Duport Road Health Center	49,999	49,864	49,999
263360 Transfer to Barnesville Health	49,999	49,970	49,999
263361 Transfer to South East Midwifery	274,999	166,653	199,999
263362 Lab - Services Division	18,334	9,094	0
263363 Transfer to Blood Safety Service	17,814	8,837	0
263364 Transfer to Rural Heath Institute	199,999	160,263	199,999
263365 Transfer National Public Health Laboratory	160,736	96,355	196,883
263366 Transfer to Pharmacy Division	30,000	19,974	30,000
263367 Transfer to Doloken / Boy Town	4,000	2,000	4,000
263368 Transfer to Center Voluntary Children	4,000	3,000	4,000
263369 Transfer to Division of Aging	16,999	1,417	16,999
263370 Transfer to Youth Rehab Center	2,000	1,000	2,000
263372 Transfer to Family Assistance	4,999	3,285	4,999
263373 Transfer to Clara Town Clinic	49,999	49,875	0
263375 Maternal and Child Mortality	19,999	0	50,000
263376 Transfer to Plebo Health Center	49,999	48,069	49,999
263377 Transfer to Esther Bacon School	100,000	49,994	0
263378 Transfer to Cinta Health Center	0	0	49,999
263379 Transfer to Zoegeh Medical Center	13,334	13,280	0
263380 C B Dumbar Hospital	227,148	86,295	400,000

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263382 Bensonville Hospital/James N.	250,000	229,412	400,000
263384 Transfer JFK Medical Center	5,956,122	5,956,121	0
263386 Transfer to Bensonville Health	60,000	59,858	250,000
263390 Transfer to Bahn Health Center	49,999	41,666	49,999
263391 Transfer to Dolo Health Center	49,999	41,519	49,999
263392 Transfer to County Prevention Health	4,730,407	4,730,283	1,984,072
263395 Transfer to Liberia Medical and Dental Council	450,000	449,967	300,000
263396 Transfer to Liberia Board Nursing and Midwifery	125,000	125,000	0
263397 Liberia Pharmacy Board	202,397	198,651	0
263401 Transfer to Ministerial League	14,000	14,000	10,500
263402 Transfer to National Football	310,000	309,958	200,000
263404 Transfer to National County Meet	500,000	500,000	0
263405 Liberia National Olympic Committee	75,000	75,000	37,500
263406 Transfer to Liberia Tennis Federation	0	0	2,250
263407 S.K. Doe Sports Complex	198,681	198,680	119,250
263410 National High School Athletics	5,833	2,499	3,750
263413 High School Football Championship	5,000	0	3,750
263414 Transfer-Table Tennis Association	2,500	2,500	3,750
263416 Up Country Basketball	10,000	0	6,250
263417 Grassroots Sports Development	30,000	29,991	35,000
263503 GOL County Development Fund	2,400,000	2,400,000	3,000,000
263504 Nimba County (MITTAL)	1,500,000	1,294,158	1,500,000
263505 Bong County (MITTAL)	500,000	500,000	500,000
263506 Grand Bassa County (MITTAL)	1,000,000	1,000,000	1,000,000
263507 Margibi (Firestone)	320,000	0	320,000
263508 Montserrado (Firestone)	156,000	0	156,000
263510 Sinoe (NOCAL)	150,000	0	0
263514 Bong Mines CDF: Bong County	1,750,000	1,750,000	1,750,000
263515 Bong Mines CDF: Margibi County	875,000	875,000	875,000
263516 Bong Mines CDF: Montserrado Co	875,000	0	875,000
263529 GoL-County Dev.Fund(Cape Moun)	200,000	200,000	0
263537 GoL-County Dev.Fund(River Gee)	200,000	200,000	0
263538 GoL-County Dev.Fund(RiverCess)	200,000	200,000	0
263542 Maryland County:(Cavalla Rubb Plantation)	40,465	0	40,465
263548 Grand Gedeh (Amlib)	12,000	12,000	12,000
263549 River Cess (Amlib)	12,000	12,000	12,000
263553 SDF: BHP (Grand Bassa County)	200,000	200,000	100,000
263554 BHP Nimba	100,000	100,000	100,000
263555 SDF: BHP (Bong County)	100,000	100,000	100,000
263556 Elenilto : Bomi County	750,000	750,000	0
263557 Elenilto : Cape Mount County	767,820	767,820	0
263558 Elenilto : Gbarpolu County	511,880	511,880	0
263559 Elenilto : Montserrado County	511,880	511,880	0
263560 Amlib: Bong County	12,000	12,000	12,000
263561 Amlib: Montserrado County	12,000	12,000	12,000
263562 PIOM CDF: Grand Gedeh County	450,000	450,000	1,500,000
263563 PIOM CDF: Sinoe County	630,000	630,000	900,000
263564 PIOM CDF: River Gee	420,000	420,000	600,000

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263565 SDF:African Petrol. BLK8 Sinoe	50,000	50,000	0
263567 SDF: African Petroleum Block 9 Sinoe	150,000	150,000	0
263568 SDF: Anadarko BLK10 Rivercess	250,000	0	0
263569 SDF: Anadarko BLK15 Montserrad	150,000	150,000	0
263570 SDF:Anadarko BLK16 G/Cape MT	150,000	150,000	0
263571 SDF:Anadarko BLK17 G/Cape MT	150,000	0	0
263572 SDF: Chevron: LB-11 Rivercess	150,000	150,000	0
263573 SDF: Chevron: LB_12 Rivercess	150,000	150,000	0
263574 SDF:Chevron: LB-14 Grand Bassa	150,000	0	0
263575 SDF: Broad WaY LB-13 G/Bassa	150,000	150,000	0
263576 FDA:ICC (Grand Gedeh)	67,000	0	67,000
263577 FDA: Gebio Logging (Sinoe)	99,000	0	99,000
263578 FDA:LTTC (Rivercess)	45,000	45,000	45,000
263580 FDA: Atlantic Resources (G/Kru)	179,016	0	179,016
263581 FDA: EJ & J (Rivercess)	43,000	0	43,000
263582 FDA: B & V (Cape Mount)	2,000	0	2,000
263583 FDA:Tarpeh Timber Co. (G/Bassa)	4,000	0	4,000
263586 FDA: Sun Yeun 2 (Cape Mount)	9,000	0	9,000
263587 PIOM UL	20,000	20,000	16,914
263588 Transfer BHP Billiton to UL Mining and Geology	50,000	0	50,000
263589 Transfer Elenilto to UL Mining and Geology	40,600	0	0
263590 Transfer to Golden Veroleum Agricultural University	50,000	0	50,000
263591 Transfer - China Union to UL Mining and Geology	50,000	50,000	50,000
263592 Transfer - Arcelor Mittal to LME SRF	100,000	100,000	150,000
263593 Transfer - China Union to LME SRF	100,000	0	100,000
263594 Transfer - PIOM to LME SRF	100,000	0	84,568
263595 Transfer - BHP Billiton to LME SRF	100,000	0	100,000
263596 Transfer - Elenilto to LME SRF	100,000	100,000	0
263597 FDA: ICC (Nimba)	67,000	67,000	67,000
263598 FDA: ICC (Rivercess)	82,000	0	82,000
263601 Sime Darby: CDF (Gbarpolu)	10,000	0	10,000
263602 Sime Darby: CDF (Cape Mount)	10,000	0	10,000
263603 FDA: Euro Logging (River Gee)	191,000	0	191,000
263604 FDA: Euro Logging (Grand Gedeh)	191,000	0	191,000
263605 FDA: B & B (Gbarpolu)	4,000	0	4,000
263608 Transfer to County and Community Benefit	0	0	1,000,000
263636 Legislative Budgetary Amendment	1,383,606	110,000	0
263637 Legislative Table 3 Amendments	46,501	0	0
263639 Western Cluster:Bomi	0	0	750,000
263640 Western Cluster:Cape Mount	0	0	750,000
263641 Western Cluster:Gbarpolu	0	0	500,000
263642 Western Cluster:Montserrado	0	0	500,000
263643 Transfer - Western Cluster to LME SRF	0	0	100,000
263644 Transfer - Western Cluster to University of Liberia Geology	0	0	40,000
264101 Transfer-Liberia Scout Assoc.	75,000	74,996	31,875
264102 Transfer-Girls Guide Association	20,000	10,000	25,000
264103 Transfer-Federation of Liberian Youth	150,000	74,977	95,000
264104 Youth Community Literacy Program	8,756	8,206	5,000

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264105 Transfer to YMCA	63,556	61,433	97,500
264106 Transfer to YWCA	70,001	69,995	47,500
264107 Transfer to LINSU	117,492	90,472	61,875
264108 Institute of Certified Public Accountant	250,000	241,667	250,000
264110 Transfer to Liberia Labor Congress	13,000	12,998	5,417
264113 Transfer to Liberia Abino Society	70,499	70,189	75,000
264114 Transfer to Muslim Youth Organization	14,375	14,301	10,500
264146 Smile FM Station	40,000	40,000	0
264147 South East Info Center	40,000	40,000	0
264148 Trf to Lib Institute of Tax	20,000	15,000	0
264149 Transfer to Bong Times	20,000	20,000	0
264150 Transfer to Oilpalm Planters	0	0	950,000
264151 Transfer to Clay Vocational Training Institute	0	0	250,000
264201 Transfer to Family Planning Association	59,696	59,690	60,000
264202 Transfer-National Red Cross	270,000	234,361	250,000
264203 Adella Cooper Foundation (Marg	50,000	49,985	0
264204 West African College of Physic	500,000	500,000	150,000
264205 Transfer to West Africa College	748,180	357,224	0
264208 Transfer to Christian Association of Blind	20,000	19,994	0
264213 Transfer to Damballa Health Center	40,000	39,988	0
264244 Transfer to Smithe Institute of Nur	75,000	37,500	0
264259 Deficit Pool Fund	19,139,309	2,352,000	0
264260 Transfer to Lesh Medical Center	40,000	39,988	0
264262 Transfer to Sewu Health Center	20,000	19,994	0
264263 Salyon Orphanage Home	20,000	19,994	0
264264 Transfer to various Legislative Hospital	465,000	334,985	0
265105 United Methodist University	50,000	25,000	0
265107 Methodist Educational System	25,000	24,992	0
265108 Catholic Educational System	25,000	0	0
265109 Transfer to Baptist Educational System	25,000	0	0
265110 Lutheran Educational System	25,000	12,496	0
265111 Transfer to Islamic Schools	50,000	25,000	0
265114 African Methodist Episcopal University	87,500	87,500	50,000
265116 Lutheran Training Institute	50,000	25,000	0
265120 Liberia Opportunity Industrial Center	525,000	524,916	655,000
265121 Transfer to Stella Maris Polytechnic	141,474	103,425	0
265123 Transfer to Konola Mission	75,000	37,500	0
265125 Transfer to Bolohun Mission	40,000	39,988	0
265134 Bushrod Foundation School	40,000	20,000	0
265135 Star College	40,000	26,666	0
265136 Bright Star School	30,000	14,995	0
265137 Liberia Vocational Institute	20,000	0	0
265138 Jacob Town High School	100,000	0	0
265139 Rock Hill Project	100,000	0	0
265140 Transfer to Dujah Technical College	35,000	34,989	0
265141 Transfer to Tamba Taylor Institute	20,000	19,997	0
265142 Transfer to Shine Christian Academy	75,000	37,496	0
265143 Transfer to Tubman Wilson Institution	95,000	37,500	0

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265144	Transfer to Murvee Sonli School	50,000	0	0
265145	Transfer to Brewerville Vocational Ins	45,000	32,500	0
265147	Transfer to Zapai Christian Institute	25,000	11,999	0
265149	Transfer to Mt. Barclay Christian Academy	40,000	35,000	0
265150	Transfer to Shelloe School	50,000	25,000	0
265152	Transfer to Harbel College	100,000	49,985	300,000
265158	Transfer to Evangel Christian Academy	50,000	24,992	0
265165	Transfer to Trinity Bible College	50,000	24,992	0
265166	Transfer to Free Pentecostal College	62,500	19,994	0
265167	Transfer to Thomas P. Fallah Institute	80,000	50,000	0
265168	Transfer to African Bible College Univ	40,000	20,000	0
265169	Bibleway Mission - Bopolu	20,000	0	0
265170	Transfer to St Clement University Col.	50,000	24,992	0
265171	Transfer to sub Lott Carey Mission	20,000	10,000	0
265172	Transfer to Christian Home Academy	25,000	12,496	15,000
265173	Mission for Christian Academy	10,250	0	0
265175	Transfer to Various Legislative School	407,224	407,223	0
265176	Transfer to Mission for Christ Academy	10,250	0	0
265177	Transfer-Youth Center-Maryland	0	0	200,000
265201	Transfer to Curran Hospital (Lofa County)	300,000	198,970	75,000
265202	Ganta United Methodist Hospital (Nimba)	100,000	99,627	0
265203	SDA Cooper Hospital (Montserrado)	75,000	18,748	0
265204	ELWA Hospital (Montserrado)	100,000	99,269	140,000
265205	St. Joseph Catholic Hospital	100,000	99,280	0
265208	Phebe Hospital and School of Nursing	2,187,341	2,111,030	0
265209	Transfer to Cotton Tree Community Clinic	50,000	24,992	0
265212	Transfer to Karnplay Health Center	50,000	24,992	0
265215	Jimmy Ville Clinic	50,000	24,992	0
265217	Transfer to Yarti Health Center	30,000	14,992	0
265218	Transfer to Wedabo Clinic	50,000	14,998	0
265219	Transfer to Zanzan Health	50,000	24,992	0
265220	Transfer to Gbebo Health Center	25,000	12,496	0
265221	Transfer to Tubugjazu Clinic	30,000	14,995	0
265222	Transfer to Free Davis Memorial Hosp	50,000	24,997	0
265223	Transfer to Omega Community clinic	50,000	24,997	0
265224	Transfer to North Road Clinic	40,000	19,998	0
265302	Liberia Volleyball Federation	1,500	1,500	2,250
265305	Liberia Swimming Federation	3,000	2,999	2,250
265307	Liberia Kickball Federation	3,000	3,000	2,250
265308	National Para-Olympics Federation	9,000	8,997	7,500
265311	Weight Lifting Association	3,000	1,999	2,250
265312	Tae Kwon Do Federation	2,000	1,999	4,250
265313	Liberia Cycling Federation	3,000	3,000	2,250
265314	Amputee Football Federation	40,100	39,995	30,000
265315	Liberia Wrestling Federation	3,000	2,850	2,250
265317	Liberia Golf Association	1,500	600	1,500
265321	Transfer-Liberia Boxing Associ	10,000	4,999	3,750
265324	Transfer-basket Ball Federation	85,000	84,986	56,250

National Budget Summaries

265325 Transfer-Inter- School Sports Association	7,000	7,000	3,750
265401 Transfer to Individuals	93,000	85,924	35,000
265502 Other Private Entities - Capital	40,000	40,000	0
265503 Renovation of Damballa Public School	40,000	40,000	0
265505 Transfer to Freedom of Information Commission	461,000	460,926	0
265508 Transfer to Financial Intellig	107,164	107,154	0
265509 Transfer to MCC Compact Project	326,592	196,672	500,000
26xxxx Transfer to Liberia National Christian Community College	0	0	65,000
271102 Benefits-Former Elected Officials	774,179	763,679	999,516
271103 Retirement Benefits	300,000	299,657	168,000
273101 Medical Expenses-General Public	13,500	13,500	0
Grand Total	584,164,017	518,623,746	635,236,000

LEGISLATIVE BRANCH

1.1 Description

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

Public Administration Legislative

Sector Goal:

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

Sector Objectives:

- Improve the efficiency and effectiveness in public expenditure through enhancing budget policy and expenditure management;
- Increase transparency and accountability in the allocation and utilization of public resources;
- Strengthen domestic revenue mobilization and administration at all revenue collection points;
- Maintain sustainable debt levels in line with fiscal rules; Improve the management of government assets across the country to ensure transparent and efficient use of public resources;
- Strengthen the institutional framework for concessions agreements to enhance compliance and promote transparency;
- 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.

**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 representatives of the citizens through which their views and demands are addressed.

Achievements 2013-14

No Budget Policy Note Submitted

Objectives 2014-15

No Budget Policy Note Submitted

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	19,079,327	18,747,784	19,692,828
22	USE OF GOODS AND SERVICES	19,780,780	19,545,021	16,334,075
23	CONSUMPTION OF FIXED CAPITAL	348,688	333,408	526,773
26	GRANTS	643,700	623,670	620,000
	Total	39,852,495	39,249,883	37,173,676

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1010100 Office of the Pro Tempore	1,667,381	1,625,008	1,558,645
1010200 The Liberian Senate	10,776,401	10,335,523	10,902,017
1010300 Office of the Speaker	1,262,550	1,233,359	1,058,798
1010400 Office of the Deputy Speaker	1,280,384	1,267,660	751,229
1010500 House of Representatives	24,865,779	24,788,333	22,902,987
Total	39,852,495	39,249,883	37,173,676

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	4,222,408	4,203,447	4,215,904
211110	General Allowance	7,821,619	7,679,348	8,350,499
211116	Special Allowance	3,204,000	3,131,444	3,247,500
211124	Transportation Reimbursement Allowance	3,831,300	3,733,545	3,878,925
221101	Foreign Travel-Means of travel	314,857	298,593	198,121
221102	Foreign Travel-Daily Subsistance Allowance	1,097,672	1,061,301	677,939
221103	Foreign Travel-Incidental Allowance	90,774	75,375	60,257
221104	Domestic Travel-Means of Travel	33,600	33,584	34,200
221105	Domestic Travel-Daily Subsistance Allowance	985,584	985,133	1,009,704
221202	Water and Sewage	45,508	6,930	107,296
221203	Telecommunications, Internet, Postage and Courier	1,490,948	1,490,931	1,582,184
221302	Residential Property Rental and Lease	1,370,999	1,368,999	1,392,049

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221401 Fuel and Lubricants - Vehicles	4,648,849	4,640,514	4,689,651
221402 Fuel and Lubricants – Generator	344,154	344,144	371,724
221501 Repair and Maintenance–Civil	64,000	34,570	50,000
221502 Repairs and Maintenance - Vehicles	1,462,856	1,462,854	1,492,104
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	94,431	92,747	73,070
221505 Repair and Maintenance–Equipment	0	0	80,000
221601 Cleaning Materials and Services	63,500	37,017	115,000
221602 Stationery	157,098	114,021	287,098
221603 Printing, Binding and Publications Services	55,272	52,664	65,272
221604 Newspapers, Books and Periodicals	16,100	7,427	18,600
221811 Other Specialized Materials	6,974,072	6,974,068	3,537,502
221907 Scholarships – Local	227,500	227,330	228,528
222102 Workshops, Conferences, Symposia and Seminars	1,000	0	20,750
222105 Entertainment Representation and Gifts	95,240	94,236	96,260
222109 Operational Expenses	146,766	142,583	146,766
232101 Non-Residential Buildings	0	0	29,248
232201 Transport Equipment	225,000	225,000	270,500
232211 Machinery and other Equipment	89,150	89,070	89,987
232221 Furniture and Fixtures	24,538	9,538	137,038
232301 ICT infrastructure	10,000	9,800	0
262104 Contributions to International Organization	20,000	0	20,000
263166 Transfer to Public Accounts Committee	543,700	543,670	500,000
263173 Transfer to Legislative Information Services	0	0	100,000
264146 Smile FM Station	40,000	40,000	0
264147 South East Info Center	40,000	40,000	0
Total	39,852,495	39,249,883	37,173,676

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
10100 Office of the Pro Tempore	1,667,381	1,625,008	1,558,645
21 COMPENSATION OF EMPLOYEES	405,527	397,433	430,552
211101 Basic Salary - Civil Service	105,227	97,133	105,227
211110 General Allowance	228,300	228,300	247,325
211116 Special Allowance	72,000	72,000	78,000
22 USE OF GOODS AND SERVICES	624,254	590,005	617,668
221101 Foreign Travel-Means of travel	32,850	32,829	19,710
221102 Foreign Travel-Daily Subsistance Allowance	64,774	46,887	32,617
221103 Foreign Travel-Incidental Allowance	4,025	500	2,415
221104 Domestic Travel-Means of Travel	7,200	7,200	7,800
221203 Telecommunications, Internet, Postage and Courier	18,608	18,608	20,158
221302 Residential Property Rental and Lease	18,599	18,599	20,149
221401 Fuel and Lubricants - Vehicles	69,092	60,765	74,850
221402 Fuel and Lubricants – Generator	30,838	30,833	33,408
221602 Stationery	9,000	9,000	9,000
221603 Printing, Binding and Publications Services	3,404	3,000	3,404
221604 Newspapers, Books and Periodicals	1,000	1,000	1,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221811 Other Specialized Materials	325,551	325,551	351,796
221907 Scholarships – Local	5,000	5,000	6,028
222105 Entertainment Representation and Gifts	12,240	12,240	13,260
222109 Operational Expenses	22,073	17,993	22,073
23 CONSUMPTION OF FIXED CAPITAL	13,900	13,900	10,425
232211 Machinery and other Equipment	13,900	13,900	10,425
26 GRANTS	623,700	623,670	500,000
263166 Transfer to Public Accounts Committee	543,700	543,670	500,000
264146 Smile FM Station	40,000	40,000	0
264147 South East Info Center	40,000	40,000	0
10200 The Liberian Senate	10,776,401	10,335,523	10,902,017
21 COMPENSATION OF EMPLOYEES	5,600,094	5,293,254	5,767,122
211101 Basic Salary - Civil Service	1,082,872	1,082,867	1,027,440
211110 General Allowance	2,542,322	2,400,062	2,679,657
211116 Special Allowance	870,000	797,500	907,500
211124 Transportation Reimbursement Allowance	1,104,900	1,012,825	1,152,525
22 USE OF GOODS AND SERVICES	5,098,807	4,989,969	4,972,395
221101 Foreign Travel-Means of travel	95,520	86,099	72,312
221102 Foreign Travel-Daily Subsistance Allowance	174,606	156,726	152,006
221103 Foreign Travel-Incidental Allowance	874	0	524
221105 Domestic Travel-Daily Subsistance Allowance	559,584	559,584	583,704
221202 Water and Sewage	32,296	6,930	32,296
221203 Telecommunications, Internet, Postage and Courier	489,984	489,984	511,104
221302 Residential Property Rental and Lease	452,400	452,400	471,900
221401 Fuel and Lubricants - Vehicles	1,231,461	1,231,460	1,269,461
221402 Fuel and Lubricants – Generator	75,000	74,999	75,000
221501 Repair and Maintenance–Civil	40,000	34,570	50,000
221502 Repairs and Maintenance - Vehicles	50,000	50,000	50,000
221504 Repairs & Maintenance – Machinery, Equipment & F	37,004	36,988	30,000
221601 Cleaning Materials and Services	15,000	14,988	15,000
221602 Stationery	68,757	25,693	113,757
221603 Printing, Binding and Publications Services	9,700	7,500	9,700
221604 Newspapers, Books and Periodicals	5,000	2,427	5,000
221811 Other Specialized Materials	1,681,621	1,681,621	1,450,881
221907 Scholarships – Local	58,000	58,000	58,000
222102 Workshops, Conferences, Symposia and Seminars	1,000	0	750
222105 Entertainment Representation and Gifts	1,000	0	1,000
222109 Operational Expenses	20,000	20,000	20,000
23 CONSUMPTION OF FIXED CAPITAL	57,500	52,300	142,500
232201 Transport Equipment	20,000	20,000	0
232211 Machinery and other Equipment	22,500	22,500	35,000
232221 Furniture and Fixtures	5,000	0	107,500
232301 ICT infrastructure	10,000	9,800	0
26 GRANTS	20,000	0	20,000
262104 Contributions to International Organization	20,000	0	20,000
10300 Office of the Speaker	1,262,550	1,233,359	1,058,798
21 COMPENSATION OF EMPLOYEES	333,804	333,806	364,109

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211101 Basic Salary - Civil Service	50,950	50,954	65,210
211110 General Allowance	210,854	210,852	226,899
211116 Special Allowance	72,000	72,000	72,000
22 USE OF GOODS AND SERVICES	838,746	819,553	630,939
221101 Foreign Travel-Means of travel	44,763	44,763	21,065
221102 Foreign Travel-Daily Subsistance Allowance	95,000	94,832	35,340
221103 Foreign Travel-Incidental Allowance	60,875	49,875	42,318
221104 Domestic Travel-Means of Travel	12,000	11,999	12,000
221203 Telecommunications, Internet, Postage and Courier	12,000	12,000	12,000
221302 Residential Property Rental and Lease	24,000	22,000	24,000
221401 Fuel and Lubricants - Vehicles	167,960	167,957	117,960
221402 Fuel and Lubricants – Generator	47,256	47,254	47,256
221502 Repairs and Maintenance - Vehicles	30,000	30,000	40,000
221602 Stationery	15,000	14,999	15,000
221603 Printing, Binding and Publications Services	12,000	12,000	12,000
221604 Newspapers, Books and Periodicals	6,000	0	6,000
221811 Other Specialized Materials	263,892	263,892	198,000
221907 Scholarships – Local	15,000	14,992	15,000
222105 Entertainment Representation and Gifts	18,000	18,000	18,000
222109 Operational Expenses	15,000	14,990	15,000
23 CONSUMPTION OF FIXED CAPITAL	90,000	80,000	63,750
232201 Transport Equipment	75,000	75,000	40,000
232211 Machinery and other Equipment	5,000	5,000	8,750
232221 Furniture and Fixtures	10,000	0	15,000
10400 Office of the Deputy Speaker	1,280,384	1,267,660	751,229
21 COMPENSATION OF EMPLOYEES	239,950	234,550	240,947
211101 Basic Salary - Civil Service	68,393	62,998	64,740
211110 General Allowance	111,557	111,552	116,207
211116 Special Allowance	60,000	60,000	60,000
22 USE OF GOODS AND SERVICES	1,023,434	1,016,110	504,532
221101 Foreign Travel-Means of travel	21,000	14,178	12,600
221102 Foreign Travel-Daily Subsistance Allowance	53,896	53,612	32,338
221103 Foreign Travel-Incidental Allowance	24,000	24,000	14,400
221104 Domestic Travel-Means of Travel	14,400	14,385	14,400
221203 Telecommunications, Internet, Postage and Courier	28,000	27,996	28,000
221302 Residential Property Rental and Lease	24,000	24,000	24,000
221401 Fuel and Lubricants - Vehicles	100,056	100,052	100,000
221402 Fuel and Lubricants – Generator	41,000	40,999	41,000
221502 Repairs and Maintenance - Vehicles	36,000	36,000	36,000
221602 Stationery	8,500	8,490	8,500
221603 Printing, Binding and Publications Services	5,000	5,000	5,000
221604 Newspapers, Books and Periodicals	2,100	2,100	2,100
221811 Other Specialized Materials	554,288	554,286	75,000
221907 Scholarships – Local	7,500	7,358	7,500
222105 Entertainment Representation and Gifts	64,000	63,996	64,000
222109 Operational Expenses	39,694	39,658	39,694
23 CONSUMPTION OF FIXED CAPITAL	17,000	17,000	5,750

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
232201 Transport Equipment	10,000	10,000	0
232211 Machinery and other Equipment	5,000	5,000	3,750
232221 Furniture and Fixtures	2,000	2,000	2,000
10500 House of Representatives	24,865,779	24,788,333	22,902,987
21 COMPENSATION OF EMPLOYEES	12,499,952	12,488,741	12,890,098
211101 Basic Salary - Civil Service	2,914,966	2,909,495	2,953,287
211110 General Allowance	4,728,586	4,728,582	5,080,411
211116 Special Allowance	2,130,000	2,129,944	2,130,000
211124 Transportation Reimbursement Allowance	2,726,400	2,720,720	2,726,400
22 USE OF GOODS AND SERVICES	12,195,539	12,129,384	9,608,541
221101 Foreign Travel-Means of travel	120,724	120,724	72,434
221102 Foreign Travel-Daily Subsistance Allowance	709,396	709,244	425,638
221103 Foreign Travel-Incidental Allowance	1,000	1,000	600
221105 Domestic Travel-Daily Subsistance Allowance	426,000	425,549	426,000
221202 Water and Sewage	13,212	0	75,000
221203 Telecommunications, Internet, Postage and Courier	942,356	942,343	1,010,922
221302 Residential Property Rental and Lease	852,000	852,000	852,000
221401 Fuel and Lubricants - Vehicles	3,080,280	3,080,280	3,127,380
221402 Fuel and Lubricants – Generator	150,060	150,059	175,060
221501 Repair and Maintenance–Civil	24,000	0	0
221502 Repairs and Maintenance - Vehicles	1,346,856	1,346,854	1,366,104
221504 Repairs & Maintenance – Machinery, Equipment & F	57,427	55,759	43,070
221505 Repair and Maintenance-Equipment	0	0	80,000
221601 Cleaning Materials and Services	48,500	22,029	100,000
221602 Stationery	55,841	55,839	140,841
221603 Printing, Binding and Publications Services	25,168	25,164	35,168
221604 Newspapers, Books and Periodicals	2,000	1,900	4,500
221811 Other Specialized Materials	4,148,720	4,148,718	1,461,825
221907 Scholarships – Local	142,000	141,980	142,000
222102 Workshops, Conferences, Symposia and Seminars	0	0	20,000
222109 Operational Expenses	49,999	49,942	49,999
23 CONSUMPTION OF FIXED CAPITAL	170,288	170,208	304,348
232101 Non-Residential Buildings	0	0	29,248
232201 Transport Equipment	120,000	120,000	230,500
232211 Machinery and other Equipment	42,750	42,670	32,062
232221 Furniture and Fixtures	7,538	7,538	12,538
26 GRANTS	0	0	100,000
263173 Transfer to Legislative Information Services	0	0	100,000
Total	39,852,495	39,249,883	37,173,676

EXECUTIVE BRANCH**1.1 Description**

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

Public Administration Executive

Sector Goal:

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

Sector Objectives:

- Improve the efficiency and effectiveness in public expenditure through enhancing budget policy and expenditure management;
- Increase transparency and accountability in the allocation and utilization of public resources;
- Strengthen domestic revenue mobilization and administration at all revenue collection points;
- Maintain sustainable debt levels in line with fiscal rules;
- Improve the management of government assets across the country to ensure transparent and efficient use of public resources;
- Strengthen the institutional framework for concessions agreements to enhance compliance and promote transparency;
- 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.

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MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS**Mission**

Ministry of State for Presidential Affairs was established on December 31, 1971 by an Act of Legislature. The primary responsibility of the Ministry of State is to assist the President Administer the Affairs of the State.

Achievements 2013-14

Provided sound leadership to citizens and residences of Liberia; Continued to Promote national and international cooperation by hosting and attending local and international meetings (AU, EU, World Economic Forum, HLC, etc); Hired consultants who provided strategic support to the Presidency including outreach activities with the US Government, Liberian Legislature, local and international political and financial institutions; Coordinated programs and activities for the celebration of Liberia's 166th Independence Day Celebrations; Ensured easier public access to government and that public enquiries were addressed in an efficient and effective manner through the hosting of press conferences and public radio programs such as "Talk to the President".

Objectives 2014-15

To support the Presidency through various departmental functions to properly administer the affairs of the state; To oversee the implementation of the Agenda for Transformation correspondingly. To transfer of MoS email sever to facilitate the efficient, effective and standardized communication; To print Presidential Diary, Executive Horn magazine, Christmas Cards, Executive Report, and Calendars. To purchase of three (3) severes to facilitate the sharing and management of resources and the provision of uninterrupted internet, through the payment of monthly subscription. To begin renovation of Unity Conference Centre and continue the renovation of the Executive Mansion.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	1,917,259	1,692,420	1,563,652
22	USE OF GOODS AND SERVICES	7,471,535	6,939,990	5,081,115
23	CONSUMPTION OF FIXED CAPITAL	273,625	209,437	0
26	GRANTS	200,000	100,000	0
	Total	9,862,419	8,941,847	6,644,767

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1020100 Office of the President	4,549,798	4,228,127	3,152,088
1020200 Financial Management	430,449	388,170	304,308
1020300 Unity Conference Center	45,264	35,544	50,861
1020400 Domestic and Special Services	534,829	508,938	493,785
1020500 National Security Council Secretariat	59,575	34,666	53,119
1020600 Presidential Advisory Board	128,169	106,785	114,138
1020700 Technical Services	1,215,801	1,127,079	949,998
1020800 Ministry of State without Portfolio	123,726	75,073	78,798
1020900 Public Affairs, Communication and Technology	160,839	103,353	121,898
1021000 Finance, Economic and Legal Affairs	143,148	116,236	141,373
1021100 Administration and Management	1,870,821	1,617,876	1,184,401
1025500 General Claims	600,000	600,000	0
Total	9,862,419	8,941,847	6,644,767

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	774,015	699,455	724,637

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211110 General Allowance	792,744	642,465	749,015
211116 Special Allowance	350,500	350,500	90,000
221101 Foreign Travel-Means of travel	1,171,485	1,146,132	700,000
221102 Foreign Travel-Daily Subsistence Allowance	899,973	866,041	516,000
221103 Foreign Travel-Incidental Allowance	224,819	182,155	157,800
221104 Domestic Travel-Means of Travel	130,000	129,956	112,500
221105 Domestic Travel-Daily Subsistence Allowance	292,049	278,748	363,274
221201 Electricity	31,642	28,083	23,732
221202 Water and Sewage	10,200	0	7,650
221203 Telecommunications, Internet, Postage and Courier	131,703	85,686	41,162
221204 Refuse Collection	14,000	12,100	10,500
221302 Residential Property Rental and Lease	118,300	118,194	98,584
221401 Fuel and Lubricants - Vehicles	710,031	710,029	393,750
221402 Fuel and Lubricants – Generator	873,615	873,615	543,750
221501 Repair and Maintenance–Civil	84,994	58,714	170,250
221502 Repairs and Maintenance - Vehicles	185,948	170,625	184,461
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	96,145	55,566	80,678
221602 Stationery	140,703	80,479	80,901
221603 Printing, Binding and Publications Services	115,761	59,783	158,333
221701 Consultancy Services	493,291	486,799	493,296
221804 Uniforms and Specialized Cloth	5,000	3,573	3,750
221805 Drugs and Medical Consumables	0	0	1,125
221806 Special Presidential Projects	424,352	355,952	0
221808 Intelligence Services	10,000	0	21,169
221811 Other Specialized Materials	1	1	0
221812 Special Operations Services	0	0	300,000
221907 Scholarships – Local	55,000	8,162	18,750
222101 Celebrations, Commemorations and State Visit	600,000	600,000	0
222102 Workshops, Conferences, Symposia and Seminars	15,600	0	11,700
222103 Food and Catering Services	235,673	235,673	180,000
222109 Operational Expenses	401,250	393,924	408,000
232211 Machinery and other Equipment	193,625	161,470	0
232221 Furniture and Fixtures	25,000	23,542	0
232301 ICT infrastructure	55,000	24,425	0
263142 Transfer-Angie Brooks International Center	100,000	100,000	0
263636 Legislative Budgetary Amendment	100,000	0	0
Total	9,862,419	8,941,847	6,644,767

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
20100 Office of the President	4,549,798	4,228,127	3,152,088
21 COMPENSATION OF EMPLOYEES	374,961	342,756	284,844
211101 Basic Salary - Civil Service	74,717	74,195	75,000
211110 General Allowance	204,844	173,161	119,844
211116 Special Allowance	95,400	95,400	90,000
22 USE OF GOODS AND SERVICES	3,934,212	3,708,934	2,867,244

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221101 Foreign Travel-Means of travel	1,057,610	1,054,101	631,000
221102 Foreign Travel-Daily Subsistance Allowance	789,973	786,627	450,000
221103 Foreign Travel-Incidental Allowance	220,819	179,405	150,000
221104 Domestic Travel-Means of Travel	130,000	129,956	112,500
221105 Domestic Travel-Daily Subsistance Allowance	278,775	278,748	353,318
221401 Fuel and Lubricants - Vehicles	341,116	341,115	168,750
221502 Repairs and Maintenance - Vehicles	50,000	38,132	82,500
221602 Stationery	60,775	12,608	13,380
221603 Printing, Binding and Publications Services	87,500	45,490	112,500
221701 Consultancy Services	493,291	486,799	493,296
221806 Special Presidential Projects	424,352	355,952	0
221811 Other Specialized Materials	1	1	0
221812 Special Operations Services	0	0	300,000
23 CONSUMPTION OF FIXED CAPITAL	140,625	76,437	0
232211 Machinery and other Equipment	60,625	28,470	0
232221 Furniture and Fixtures	25,000	23,542	0
232301 ICT infrastructure	55,000	24,425	0
26 GRANTS	100,000	100,000	0
263142 Transfer-Angie Brooks International Center	100,000	100,000	0
20200 Financial Management	430,449	388,170	304,308
21 COMPENSATION OF EMPLOYEES	129,534	97,256	130,308
211101 Basic Salary - Civil Service	28,434	28,434	29,208
211110 General Allowance	74,900	42,622	101,100
211116 Special Allowance	26,200	26,200	0
22 USE OF GOODS AND SERVICES	300,915	290,914	174,000
221401 Fuel and Lubricants - Vehicles	68,915	68,914	0
221602 Stationery	12,000	12,000	9,000
221603 Printing, Binding and Publications Services	10,000	0	7,500
222109 Operational Expenses	210,000	210,000	157,500
20300 Unity Conference Center	45,264	35,544	50,861
21 COMPENSATION OF EMPLOYEES	37,868	30,167	45,314
211101 Basic Salary - Civil Service	24,668	24,667	32,114
211110 General Allowance	13,200	5,500	13,200
22 USE OF GOODS AND SERVICES	7,396	5,377	5,547
221502 Repairs and Maintenance - Vehicles	4,948	2,929	3,711
221602 Stationery	2,448	2,448	1,836
20400 Domestic and Special Services	534,829	508,938	493,785
21 COMPENSATION OF EMPLOYEES	262,856	243,721	284,685
211101 Basic Salary - Civil Service	224,656	224,656	216,485
211110 General Allowance	32,800	13,665	68,200
211116 Special Allowance	5,400	5,400	0
22 USE OF GOODS AND SERVICES	271,973	265,217	209,100
221204 Refuse Collection	14,000	12,100	10,500
221504 Repairs & Maintenance – Machinery, Equipment & F	4,000	4,000	3,750
221602 Stationery	13,300	9,871	9,975
221804 Uniforms and Specialized Cloth	5,000	3,573	3,750
221805 Drugs and Medical Consumables	0	0	1,125

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222103 Food and Catering Services	235,673	235,673	180,000
20500 National Security Council Secretariat	59,575	34,666	53,119
22 USE OF GOODS AND SERVICES	59,575	34,666	53,119
221101 Foreign Travel-Means of travel	18,875	11,977	12,000
221102 Foreign Travel-Daily Subsistence Allowance	20,000	12,589	12,000
221103 Foreign Travel-Incidental Allowance	500	500	300
221502 Repairs and Maintenance - Vehicles	6,000	6,000	4,500
221602 Stationery	3,000	3,000	2,250
221603 Printing, Binding and Publications Services	1,200	600	900
221808 Intelligence Services	10,000	0	21,169
20600 Presidential Advisory Board	128,169	106,785	114,138
21 COMPENSATION OF EMPLOYEES	82,669	76,833	85,788
211101 Basic Salary - Civil Service	25,169	25,168	28,288
211110 General Allowance	10,000	4,165	57,500
211116 Special Allowance	47,500	47,500	0
22 USE OF GOODS AND SERVICES	45,500	29,952	28,350
221101 Foreign Travel-Means of travel	20,000	19,710	12,000
221102 Foreign Travel-Daily Subsistence Allowance	20,000	4,992	12,000
221103 Foreign Travel-Incidental Allowance	1,000	750	600
221602 Stationery	4,500	4,500	3,750
20700 Technical Services	1,215,801	1,127,079	949,998
21 COMPENSATION OF EMPLOYEES	140,655	125,719	140,776
211101 Basic Salary - Civil Service	115,055	115,054	115,176
211110 General Allowance	25,600	10,665	25,600
22 USE OF GOODS AND SERVICES	1,075,146	1,001,360	809,222
221201 Electricity	31,642	28,083	23,732
221202 Water and Sewage	10,200	0	7,650
221402 Fuel and Lubricants – Generator	873,615	873,615	543,750
221501 Repair and Maintenance–Civil	84,994	58,714	170,250
221504 Repairs & Maintenance – Machinery, Equipment & F	69,575	35,828	60,000
221602 Stationery	5,120	5,120	3,840
20800 Ministry of State without Portfolio	123,726	75,073	78,798
21 COMPENSATION OF EMPLOYEES	71,065	34,410	42,265
211101 Basic Salary - Civil Service	42,265	9,925	13,465
211110 General Allowance	7,400	3,085	28,800
211116 Special Allowance	21,400	21,400	0
22 USE OF GOODS AND SERVICES	52,661	40,663	36,533
221101 Foreign Travel-Means of travel	25,000	25,000	15,000
221102 Foreign Travel-Daily Subsistence Allowance	20,000	12,953	12,000
221103 Foreign Travel-Incidental Allowance	500	0	2,100
221602 Stationery	5,000	1,516	3,750
221603 Printing, Binding and Publications Services	2,161	1,194	3,683
20900 Public Affairs, Communication and Technology	160,839	103,353	121,898
21 COMPENSATION OF EMPLOYEES	116,074	69,659	84,574
211101 Basic Salary - Civil Service	84,574	42,884	53,074
211110 General Allowance	8,100	3,375	31,500
211116 Special Allowance	23,400	23,400	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
22 USE OF GOODS AND SERVICES	44,765	33,694	37,324
221203 Telecommunications, Internet, Postage and Courier	29,445	29,445	25,834
221602 Stationery	9,320	4,249	6,990
222102 Workshops, Conferences, Symposia and Seminars	6,000	0	4,500
21000 Finance, Economic and Legal Affairs	143,148	116,236	141,373
21 COMPENSATION OF EMPLOYEES	62,248	49,647	69,598
211101 Basic Salary - Civil Service	18,248	18,247	25,598
211110 General Allowance	21,600	9,000	44,000
211116 Special Allowance	22,400	22,400	0
22 USE OF GOODS AND SERVICES	80,900	66,589	71,775
221101 Foreign Travel-Means of travel	25,000	21,654	15,000
221102 Foreign Travel-Daily Subsistance Allowance	25,000	23,936	15,000
221103 Foreign Travel-Incidental Allowance	1,000	1,000	2,400
221602 Stationery	15,000	14,999	11,250
221603 Printing, Binding and Publications Services	7,400	5,000	22,500
222102 Workshops, Conferences, Symposia and Seminars	7,500	0	5,625
21100 Administration and Management	1,870,821	1,617,876	1,184,401
21 COMPENSATION OF EMPLOYEES	639,329	622,252	395,500
211101 Basic Salary - Civil Service	136,229	136,225	136,229
211110 General Allowance	394,300	377,227	259,271
211116 Special Allowance	108,800	108,800	0
22 USE OF GOODS AND SERVICES	998,492	862,624	788,901
221101 Foreign Travel-Means of travel	25,000	13,690	15,000
221102 Foreign Travel-Daily Subsistance Allowance	25,000	24,944	15,000
221103 Foreign Travel-Incidental Allowance	1,000	500	2,400
221105 Domestic Travel-Daily Subsistance Allowance	13,274	0	9,956
221203 Telecommunications, Internet, Postage and Courier	102,258	56,241	15,328
221302 Residential Property Rental and Lease	118,300	118,194	98,584
221401 Fuel and Lubricants - Vehicles	300,000	300,000	225,000
221502 Repairs and Maintenance - Vehicles	125,000	123,564	93,750
221504 Repairs & Maintenance – Machinery, Equipment & F	22,570	15,738	16,928
221602 Stationery	10,240	10,168	14,880
221603 Printing, Binding and Publications Services	7,500	7,499	11,250
221907 Scholarships – Local	55,000	8,162	18,750
222102 Workshops, Conferences, Symposia and Seminars	2,100	0	1,575
222109 Operational Expenses	191,250	183,924	250,500
23 CONSUMPTION OF FIXED CAPITAL	133,000	133,000	0
232211 Machinery and other Equipment	133,000	133,000	0
26 GRANTS	100,000	0	0
263636 Legislative Budgetary Amendment	100,000	0	0
25500 General Claims	600,000	600,000	0
22 USE OF GOODS AND SERVICES	600,000	600,000	0
222101 Celebrations, Commemorations and State Visit	600,000	600,000	0
Total	9,862,419	8,941,847	6,644,767

**103
OFFICE OF THE VICE PRESIDENT**

Mission

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

Achievements 2013-14

No Budget Policy Note Submitted

Objectives 2014-15

No Budget Policy Note Submitted

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	842,559	775,986	732,851
22	USE OF GOODS AND SERVICES	1,548,951	1,014,986	1,401,500
23	CONSUMPTION OF FIXED CAPITAL	62,000	61,300	5,000
	Total	2,453,510	1,852,272	2,139,351

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1030100 Group of '77	289,956	239,025	252,079
1030200 Administration and Management	2,163,554	1,613,247	1,887,272
Total	2,453,510	1,852,272	2,139,351

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	124,583	123,624	109,192
211110	General Allowance	497,967	454,704	397,967
211116	Special Allowance	215,692	197,658	215,692
213101	Medical Expenses –To Employees	4,317	0	10,000
221101	Foreign Travel-Means of travel	399,657	83,353	307,417
221102	Foreign Travel-Daily Subsistance Allowance	266,248	98,056	255,250
221103	Foreign Travel-Incidental Allowance	84,252	59,415	79,252
221104	Domestic Travel-Means of Travel	0	0	20,000
221105	Domestic Travel-Daily Subsistance Allowance	66,451	66,232	143,451
221201	Electricity	43,862	21,322	43,862
221203	Telecommunications, Internet, Postage and Courier	23,070	23,070	25,857
221401	Fuel and Lubricants - Vehicles	150,431	150,431	80,427
221402	Fuel and Lubricants – Generator	57,969	57,969	40,369
221501	Repair and Maintenance–Civil	11,942	11,941	16,000
221502	Repairs and Maintenance - Vehicles	80,322	78,524	86,084
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	9,000	8,999	9,000
221602	Stationery	41,999	41,955	41,999

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221701 Consultancy Services	0	0	12,500
222103 Food and Catering Services	54,999	54,998	50,999
222105 Entertainment Representation and Gifts	67,800	67,775	79,000
222109 Operational Expenses	190,949	190,946	110,033
232201 Transport Equipment	57,000	56,300	0
232221 Furniture and Fixtures	5,000	5,000	5,000
Total	2,453,510	1,852,272	2,139,351

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
30100 Group of '77	289,956	239,025	252,079
21 COMPENSATION OF EMPLOYEES	137,461	99,453	136,503
211101 Basic Salary - Civil Service	25,802	24,844	24,844
211110 General Allowance	75,967	50,986	75,967
211116 Special Allowance	35,692	23,623	35,692
22 USE OF GOODS AND SERVICES	152,495	139,572	115,576
221101 Foreign Travel-Means of travel	7,417	0	0
221102 Foreign Travel-Daily Subsistance Allowance	5,250	0	0
221103 Foreign Travel-Incidental Allowance	252	0	0
221105 Domestic Travel-Daily Subsistance Allowance	7,500	7,499	7,500
221401 Fuel and Lubricants - Vehicles	28,642	28,642	15,100
221402 Fuel and Lubricants – Generator	24,520	24,520	10,978
221502 Repairs and Maintenance - Vehicles	7,000	6,999	7,000
221504 Repairs & Maintenance – Machinery, Equipment & F	9,000	8,999	9,000
221602 Stationery	4,999	4,999	4,999
222103 Food and Catering Services	54,999	54,998	50,999
222109 Operational Expenses	2,916	2,916	10,000
30200 Administration and Management	2,163,554	1,613,247	1,887,272
21 COMPENSATION OF EMPLOYEES	705,098	676,533	596,348
211101 Basic Salary - Civil Service	98,781	98,780	84,348
211110 General Allowance	422,000	403,718	322,000
211116 Special Allowance	180,000	174,035	180,000
213101 Medical Expenses –To Employees	4,317	0	10,000
22 USE OF GOODS AND SERVICES	1,396,456	875,414	1,285,924
221101 Foreign Travel-Means of travel	392,240	83,353	307,417
221102 Foreign Travel-Daily Subsistance Allowance	260,998	98,056	255,250
221103 Foreign Travel-Incidental Allowance	84,000	59,415	79,252
221104 Domestic Travel-Means of Travel	0	0	20,000
221105 Domestic Travel-Daily Subsistance Allowance	58,951	58,733	135,951
221201 Electricity	43,862	21,322	43,862
221203 Telecommunications, Internet, Postage and Courier	23,070	23,070	25,857
221401 Fuel and Lubricants - Vehicles	121,789	121,789	65,327
221402 Fuel and Lubricants – Generator	33,449	33,449	29,391
221501 Repair and Maintenance–Civil	11,942	11,941	16,000
221502 Repairs and Maintenance - Vehicles	73,322	71,525	79,084
221602 Stationery	37,000	36,956	37,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221701 Consultancy Services	0	0	12,500
222105 Entertainment Representation and Gifts	67,800	67,775	79,000
222109 Operational Expenses	188,033	188,030	100,033
23 CONSUMPTION OF FIXED CAPITAL	62,000	61,300	5,000
232201 Transport Equipment	57,000	56,300	0
232221 Furniture and Fixtures	5,000	5,000	5,000
Total	2,453,510	1,852,272	2,139,351

104 MINISTRY OF FINANCE

Mission

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

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	1,713,770	1,323,341	0
21	COMPENSATION OF EMPLOYEES	19,651,006	18,586,577	0
22	USE OF GOODS AND SERVICES	32,843,789	32,081,968	0
23	CONSUMPTION OF FIXED CAPITAL	271,236	254,196	0
26	GRANTS	13,515,911	13,219,066	0
	Total	67,995,712	65,465,148	0

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1040100 Revenue	7,945,228	7,313,080	0
1040200 Expenditure and Debt Management	2,291,858	2,043,128	0
1040300 Budget and Development Planning	2,100,842	1,562,157	0
1040400 Administration and Management	7,746,150	7,048,787	0
1045500 General Claims	47,911,634	47,497,996	0
Total	67,995,712	65,465,148	0

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	17,222,920	1,323,341	0
211101	Basic Salary - Civil Service	2,245,738	2,243,960	0
211104	Honorarium	50,600	25,474	0
211110	General Allowance	8,201,675	7,365,652	0
211116	Special Allowance	7,965,943	7,965,942	0
211126	Professionals	178,900	0	0
211128	Training Stipend	1,001,400	983,800	0
211129	Overtime	6,750	1,749	0
221101	Foreign Travel-Means of travel	315,582	288,232	0
221102	Foreign Travel-Daily Subsistence Allowance	237,486	218,848	0
221103	Foreign Travel-Incidental Allowance	25,725	25,075	0
221105	Domestic Travel-Daily Subsistence Allowance	87,627	67,975	0

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1.3 Appropriation by Expenditure Items				
Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221107	Carriage, Haulage, Freight	46,662	46,661	0
221108	UNMIL Transport Costs	349,213	343,613	0
221201	Electricity	3,030,652	2,850,698	0
221202	Water and Sewage	2,380	2,380	0
221203	Telecommunications, Internet, Postage and Courier	246,366	191,712	0
221302	Residential Property Rental and Lease	27,090	0	0
221303	Office Building Rental and Lease	95,000	91,591	0
221401	Fuel and Lubricants - Vehicles	1,354,816	1,315,101	0
221402	Fuel and Lubricants – Generator	700,000	641,315	0
221501	Repair and Maintenance–Civil	56,191	56,190	0
221502	Repairs and Maintenance - Vehicles	79,632	47,529	0
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	44,838	37,149	0
221601	Cleaning Materials and Services	43,372	26,204	0
221602	Stationery	207,353	192,602	0
221603	Printing, Binding and Publications Services	196,372	196,273	0
221604	Newspapers, Books and Periodicals	64,826	44,950	0
221701	Consultancy Services	1,593,668	1,583,988	0
221811	Other Specialized Materials	91,926	91,926	0
221903	Staff Training – Local	36,316	0	0
221904	Staff Training – Foreign	63,622	26,386	0
221905	Tax Education	24,206	16,562	0
221907	Scholarships – Local	86,865	33,500	0
221908	Scholarships – Foreign	103,206	103,206	0
221909	Capacity Building	20,000	19,856	0
222102	Workshops, Conferences, Symposia and Seminars	22,230	18,293	0
222103	Food and Catering Services	25,857	16,590	0
222105	Entertainment Representation and Gifts	13,067	5,000	0
222109	Operational Expenses	534,021	512,576	0
222112	IFMIS Recurrent Costs	514,031	514,031	0
222133	Internal Audit Strategy	2,463,524	2,463,524	0
223101	Personnel Insurance	46,351	43,507	0
224101	Domestic Arrears	12,139,402	12,139,401	0
224111	NCDDRR Arrears	100,000	100,000	0
224114	TRC Arrears	221,872	201,942	0
224116	LPMC Former Workers	61,897	61,896	0
224302	External Debts Repayment	7,470,545	7,445,686	0
232201	Transport Equipment	64,986	64,531	0
232211	Machinery and other Equipment	18,229	15,264	0
232221	Furniture and Fixtures	34,697	31,212	0
232301	ICT infrastructure	153,324	143,189	0
262103	Mano River Union	163,954	142,320	0
262104	Contributions to International Organization	110,438	80,767	0
262107	Transfer to Ecowas National Coordination Committee	69,040	66,913	0
263106	Contingency Transfers–Current	9,608,162	9,607,598	0
263116	Transfer to PFM Reform Secretariat	250,958	250,958	0
263150	Internal Audit Unit	174,550	121,700	0
263151	Transfer to NIOC Interim Management Team	30,000	22,500	0

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263152 Support to Tax Appeal Board	262,502	262,484	0
263637 Legislative Table 3 Amendments	46,501	0	0
264148 Trf to Lib Institute of Tax	20,000	15,000	0
264259 Deficit Pool Fund	2,346,050	2,345,000	0
265508 Transfer to Financial Intellig	107,164	107,154	0
265509 Transfer to MCC Compact Project	326,592	196,672	0
Total	83,504,862	65,465,148	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
40100 Revenue	8,354,403	7,313,080	0
20 Public Investment	988,500	567,030	0
200000 Public Investment	988,500	567,030	0
21 COMPENSATION OF EMPLOYEES	5,767,347	5,344,510	0
211101 Basic Salary - Civil Service	848,547	848,547	0
211110 General Allowance	4,882,425	4,459,588	0
211116 Special Allowance	36,375	36,375	0
22 USE OF GOODS AND SERVICES	1,379,068	1,210,364	0
221101 Foreign Travel-Means of travel	54,795	52,665	0
221102 Foreign Travel-Daily Subsistance Allowance	55,892	46,051	0
221103 Foreign Travel-Incidental Allowance	5,950	5,950	0
221105 Domestic Travel-Daily Subsistance Allowance	37,918	31,692	0
221107 Carriage, Haulage, Freight	46,661	46,661	0
221302 Residential Property Rental and Lease	27,090	0	0
221303 Office Building Rental and Lease	60,000	56,591	0
221501 Repair and Maintenance–Civil	26,249	26,248	0
221502 Repairs and Maintenance - Vehicles	19,300	6,614	0
221504 Repairs & Maintenance – Machinery, Equipment & F	10,549	9,712	0
221601 Cleaning Materials and Services	14,550	10,000	0
221602 Stationery	101,188	88,109	0
221603 Printing, Binding and Publications Services	141,023	141,023	0
221604 Newspapers, Books and Periodicals	9,400	0	0
221701 Consultancy Services	510,301	510,214	0
221811 Other Specialized Materials	91,926	91,926	0
221903 Staff Training – Local	12,491	0	0
221904 Staff Training – Foreign	55,500	18,264	0
221905 Tax Education	24,206	16,562	0
221908 Scholarships – Foreign	4,285	4,285	0
222102 Workshops, Conferences, Symposia and Seminars	14,500	10,563	0
222105 Entertainment Representation and Gifts	5,949	5,000	0
222109 Operational Expenses	36,501	19,390	0
223101 Personnel Insurance	12,844	12,844	0
23 CONSUMPTION OF FIXED CAPITAL	59,343	52,296	0
232211 Machinery and other Equipment	3,862	3,862	0
232221 Furniture and Fixtures	5,424	1,939	0
232301 ICT infrastructure	50,057	46,495	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
26 GRANTS	160,145	138,880	0
262104 Contributions to International Organization	91,105	71,967	0
262107 Transfer to Ecowas National Coordination Committee	69,040	66,913	0
40200 Expenditure and Debt Management	17,391,833	2,043,128	0
20 Public Investment	15,306,631	170,172	0
200000 Public Investment	15,306,631	170,172	0
21 COMPENSATION OF EMPLOYEES	1,378,797	1,265,142	0
211101 Basic Salary - Civil Service	134,497	134,494	0
211104 Honorarium	19,500	19,374	0
211110 General Allowance	1,205,000	1,091,474	0
211116 Special Allowance	19,800	19,800	0
22 USE OF GOODS AND SERVICES	500,731	456,411	0
221101 Foreign Travel-Means of travel	69,359	60,969	0
221102 Foreign Travel-Daily Subsistance Allowance	39,641	36,986	0
221103 Foreign Travel-Incidental Allowance	8,500	8,150	0
221105 Domestic Travel-Daily Subsistance Allowance	30,000	28,704	0
221107 Carriage, Haulage, Freight	1	0	0
221502 Repairs and Maintenance - Vehicles	8,545	3,100	0
221504 Repairs & Maintenance – Machinery, Equipment & F	5,413	4,600	0
221601 Cleaning Materials and Services	3,144	0	0
221602 Stationery	36,223	36,223	0
221603 Printing, Binding and Publications Services	5,250	5,250	0
221604 Newspapers, Books and Periodicals	3,926	0	0
221701 Consultancy Services	191,998	185,093	0
221903 Staff Training – Local	10,275	0	0
221904 Staff Training – Foreign	6,912	6,912	0
221907 Scholarships – Local	30,000	30,000	0
222105 Entertainment Representation and Gifts	1,118	0	0
222109 Operational Expenses	37,582	37,580	0
223101 Personnel Insurance	12,844	12,844	0
23 CONSUMPTION OF FIXED CAPITAL	31,124	29,703	0
232211 Machinery and other Equipment	6,327	4,907	0
232221 Furniture and Fixtures	12,696	12,696	0
232301 ICT infrastructure	12,101	12,100	0
26 GRANTS	174,550	121,700	0
263150 Internal Audit Unit	174,550	121,700	0
40300 Budget and Development Planning	2,100,842	1,562,157	0
20 Public Investment	467,966	208,251	0
200000 Public Investment	467,966	208,251	0
21 COMPENSATION OF EMPLOYEES	1,078,210	847,640	0
211101 Basic Salary - Civil Service	368,210	368,208	0
211104 Honorarium	25,000	0	0
211110 General Allowance	674,250	468,683	0
211116 Special Allowance	9,000	9,000	0
211129 Overtime	1,750	1,749	0
22 USE OF GOODS AND SERVICES	512,125	480,170	0
221101 Foreign Travel-Means of travel	39,322	38,803	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221102 Foreign Travel-Daily Subsistence Allowance	37,678	35,257	0
221103 Foreign Travel-Incidental Allowance	5,000	4,700	0
221105 Domestic Travel-Daily Subsistence Allowance	5,000	1,693	0
221502 Repairs and Maintenance - Vehicles	3,787	0	0
221504 Repairs & Maintenance – Machinery, Equipment & F	2,212	2,212	0
221601 Cleaning Materials and Services	2,475	0	0
221602 Stationery	19,516	19,516	0
221603 Printing, Binding and Publications Services	36,000	36,000	0
221604 Newspapers, Books and Periodicals	1,500	0	0
221701 Consultancy Services	287,836	287,441	0
221903 Staff Training – Local	6,775	0	0
221909 Capacity Building	20,000	19,856	0
222103 Food and Catering Services	12,180	12,180	0
222105 Entertainment Representation and Gifts	6,000	0	0
222109 Operational Expenses	19,000	14,668	0
223101 Personnel Insurance	7,844	7,844	0
23 CONSUMPTION OF FIXED CAPITAL	23,208	17,296	0
232211 Machinery and other Equipment	1,545	0	0
232221 Furniture and Fixtures	5,801	5,801	0
232301 ICT infrastructure	15,862	11,495	0
26 GRANTS	19,333	8,800	0
262104 Contributions to International Organization	19,333	8,800	0
40400 Administration and Management	7,746,150	7,048,787	0
20 Public Investment	459,823	377,888	0
200000 Public Investment	459,823	377,888	0
21 COMPENSATION OF EMPLOYEES	2,550,884	2,271,118	0
211101 Basic Salary - Civil Service	894,484	892,711	0
211104 Honorarium	6,100	6,100	0
211110 General Allowance	1,440,000	1,345,907	0
211116 Special Allowance	26,400	26,400	0
211126 Professionals	178,900	0	0
211129 Overtime	5,000	0	0
22 USE OF GOODS AND SERVICES	4,531,381	4,244,880	0
221101 Foreign Travel-Means of travel	152,106	135,795	0
221102 Foreign Travel-Daily Subsistence Allowance	104,275	100,554	0
221103 Foreign Travel-Incidental Allowance	6,275	6,275	0
221105 Domestic Travel-Daily Subsistence Allowance	14,709	5,886	0
221201 Electricity	430,652	430,648	0
221202 Water and Sewage	2,380	2,380	0
221203 Telecommunications, Internet, Postage and Courier	246,366	191,712	0
221303 Office Building Rental and Lease	35,000	35,000	0
221401 Fuel and Lubricants - Vehicles	1,354,816	1,315,101	0
221402 Fuel and Lubricants – Generator	700,000	641,315	0
221501 Repair and Maintenance–Civil	29,942	29,942	0
221502 Repairs and Maintenance - Vehicles	48,000	37,815	0
221504 Repairs & Maintenance – Machinery, Equipment & F	26,664	20,625	0
221601 Cleaning Materials and Services	23,203	16,204	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221602 Stationery	50,426	48,754	0
221603 Printing, Binding and Publications Services	14,099	14,000	0
221604 Newspapers, Books and Periodicals	50,000	44,950	0
221701 Consultancy Services	603,533	601,240	0
221903 Staff Training – Local	6,775	0	0
221904 Staff Training – Foreign	1,210	1,210	0
221907 Scholarships – Local	56,865	3,500	0
221908 Scholarships – Foreign	98,921	98,921	0
222102 Workshops, Conferences, Symposia and Seminars	7,730	7,730	0
222103 Food and Catering Services	13,677	4,410	0
222109 Operational Expenses	440,938	440,938	0
223101 Personnel Insurance	12,819	9,975	0
23 CONSUMPTION OF FIXED CAPITAL	157,561	154,901	0
232201 Transport Equipment	64,986	64,531	0
232211 Machinery and other Equipment	6,495	6,495	0
232221 Furniture and Fixtures	10,776	10,776	0
232301 ICT infrastructure	75,304	73,099	0
26 GRANTS	46,501	0	0
263637 Legislative Table 3 Amendments	46,501	0	0
45500 General Claims	47,911,634	47,497,996	0
21 COMPENSATION OF EMPLOYEES	8,875,768	8,858,167	0
211116 Special Allowance	7,874,368	7,874,367	0
211128 Training Stipend	1,001,400	983,800	0
22 USE OF GOODS AND SERVICES	25,920,484	25,690,143	0
221108 UNMIL Transport Costs	349,213	343,613	0
221201 Electricity	2,600,000	2,420,050	0
222112 IFMIS Recurrent Costs	514,031	514,031	0
222133 Internal Audit Strategy	2,463,524	2,463,524	0
224101 Domestic Arrears	12,139,402	12,139,401	0
224111 NCDDRR Arrears	100,000	100,000	0
224114 TRC Arrears	221,872	201,942	0
224116 LPMC Former Workers	61,897	61,896	0
224302 External Debts Repayment	7,470,545	7,445,686	0
26 GRANTS	13,115,382	12,949,686	0
262103 Mano River Union	163,954	142,320	0
263106 Contingency Transfers–Current	9,608,162	9,607,598	0
263116 Transfer to PFM Reform Secretariat	250,958	250,958	0
263151 Transfer to NIOC Interim Management Team	30,000	22,500	0
263152 Support to Tax Appeal Board	262,502	262,484	0
264148 Trf to Lib Institute of Tax	20,000	15,000	0
264259 Deficit Pool Fund	2,346,050	2,345,000	0
265508 Transfer to Financial Intellig	107,164	107,154	0
265509 Transfer to MCC Compact Project	326,592	196,672	0
Total	83,504,862	65,465,148	0

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
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1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
563400 Multi Donor Trust Fund for Public Financial Managemen	1,359,267	0	0
563300 Payment System Development Project (Multinational p	1,243,450	0	0
563100 Public Financial Management (PFM) Capacity Building P	70,000	0	0
563000 Monitoring of Public Financial Management (PFM)	714,000	0	0
562300 LICPA Capacity building project - TF97529	170,000	0	0
550300 Integrated Public Financial Management Reform Projec	11,209,000	0	0
501500 CPF: Establishment of a center of excellence for capacit	409,175	0	0
563500 Unlocking Delivery for Economic Change	334,258	0	0
Donor-Off Budget Projects Total	15,509,150	0	0
Public Sector Investment Project(PSIP)			
020500 Support-Project Mangt Office	143,064	130,725	0
001600 Infrastructural and logistical	30,050	29,825	0
001700 Fiscal Policy Development and	139,325	128,388	0
001800 Automation, improvement and mo	409,950	408,817	0
002000 Payroll decentralization across	206,656	170,172	0
002100 Modernization of MOF Facilitie	26,861	0	0
002300 Macroeconomic review and repor	336,962	329,962	0
001400 Technical and professional sup	96,000	47,926	0
018400 National Open Budget Project	122,902	32,138	0
018300 Support for the Establishment	202,000	45,388	0
Public Sector Investment Project(PSIP) Total	1,713,770	1,323,341	0
Total	17,222,920	1,323,341	0

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MINISTRY OF PLANNING AND ECONOMIC AFFAIRS

Mission

Merged into the new Ministry of Finance and Development Planning.

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	913,143	885,313	0
22	USE OF GOODS AND SERVICES	965,903	858,714	0
26	GRANTS	873,830	868,992	0
	Total	2,752,876	2,613,019	0

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1060100 Sectoral and Regional Planning	275,538	225,932	0
1060200 Economic Affairs and Policy	800,804	783,295	0
1060300 Administration and Management	1,476,534	1,403,792	0
1065500 General Claims	200,000	200,000	0
Total	2,752,876	2,613,019	0

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	2,896,212	0	0
211101	Basic Salary - Civil Service	222,828	222,800	0
211110	General Allowance	633,315	608,513	0
211116	Special Allowance	57,000	54,000	0
221101	Foreign Travel-Means of travel	66,854	66,755	0
221102	Foreign Travel-Daily Subsistence Allowance	49,609	46,207	0
221103	Foreign Travel-Incidental Allowance	7,350	7,120	0
221105	Domestic Travel-Daily Subsistence Allowance	8,882	7,395	0
221201	Electricity	57,630	50,734	0
221203	Telecommunications, Internet, Postage and Courier	87,185	71,962	0
221401	Fuel and Lubricants - Vehicles	212,797	212,605	0
221402	Fuel and Lubricants – Generator	68,103	68,096	0
221501	Repair and Maintenance–Civil	15,000	14,976	0
221502	Repairs and Maintenance - Vehicles	72,443	61,681	0
221503	Repairs and Maintenance–Generators	12,500	9,193	0

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221601 Cleaning Materials and Services	9,790	6,011	0
221602 Stationery	33,338	29,897	0
221603 Printing, Binding and Publications Services	18,700	17,609	0
221701 Consultancy Services	81,000	44,200	0
221903 Staff Training – Local	7,000	4,920	0
222102 Workshops, Conferences, Symposia and Seminars	16,000	14,174	0
222105 Entertainment Representation and Gifts	9,768	7,104	0
222109 Operational Expenses	116,954	103,075	0
223106 Vehicle Insurance	15,000	15,000	0
262104 Contributions to International Organization	25,830	25,830	0
262108 Transfer African Peer Review Secretariat	200,000	200,000	0
263107 Transfer To LIMPAC	50,000	49,996	0
263108 Trans.Population Policy Cord.	75,000	74,995	0
263110 Liberia-Reconstruction & Development Unit	62,500	62,500	0
263165 Transfer to Liberia Development Alliance	460,500	455,671	0
Total	5,649,088	2,613,019	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
60100 Sectoral and Regional Planning	3,171,750	225,932	0
20 Public Investment	2,896,212	0	0
200000 Public Investment	2,896,212	0	0
21 COMPENSATION OF EMPLOYEES	19,800	19,800	0
211116 Special Allowance	19,800	19,800	0
22 USE OF GOODS AND SERVICES	255,738	206,132	0
221105 Domestic Travel-Daily Subsistance Allowance	4,000	4,000	0
221203 Telecommunications, Internet, Postage and Courier	23,706	16,110	0
221401 Fuel and Lubricants - Vehicles	89,155	89,141	0
221502 Repairs and Maintenance - Vehicles	27,933	25,996	0
221601 Cleaning Materials and Services	790	764	0
221602 Stationery	12,755	12,748	0
221603 Printing, Binding and Publications Services	1,600	1,600	0
221701 Consultancy Services	81,000	44,200	0
222102 Workshops, Conferences, Symposia and Seminars	6,000	5,425	0
222105 Entertainment Representation and Gifts	3,800	2,399	0
222109 Operational Expenses	4,999	3,749	0
60200 Economic Affairs and Policy	800,804	783,295	0
21 COMPENSATION OF EMPLOYEES	19,800	19,800	0
211116 Special Allowance	19,800	19,800	0
22 USE OF GOODS AND SERVICES	107,174	94,503	0
221105 Domestic Travel-Daily Subsistance Allowance	412	0	0
221203 Telecommunications, Internet, Postage and Courier	23,920	16,294	0
221401 Fuel and Lubricants - Vehicles	41,812	41,649	0
221501 Repair and Maintenance–Civil	7,000	6,990	0
221502 Repairs and Maintenance - Vehicles	7,275	5,436	0
221602 Stationery	7,000	6,610	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221603 Printing, Binding and Publications Services	7,300	6,320	0
222102 Workshops, Conferences, Symposia and Seminars	5,000	3,750	0
222109 Operational Expenses	7,455	7,454	0
26 GRANTS	673,830	668,992	0
262104 Contributions to International Organization	25,830	25,830	0
263107 Transfer To LIMPAC	50,000	49,996	0
263108 Trans.Population Policy Cord.	75,000	74,995	0
263110 Liberia-Reconstruction & Development Unit	62,500	62,500	0
263165 Transfer to Liberia Development Alliance	460,500	455,671	0
60300 Administration and Management	1,476,534	1,403,792	0
21 COMPENSATION OF EMPLOYEES	873,543	845,713	0
211101 Basic Salary - Civil Service	222,828	222,800	0
211110 General Allowance	633,315	608,513	0
211116 Special Allowance	17,400	14,400	0
22 USE OF GOODS AND SERVICES	602,991	558,079	0
221101 Foreign Travel-Means of travel	66,854	66,755	0
221102 Foreign Travel-Daily Subsistance Allowance	49,609	46,207	0
221103 Foreign Travel-Incidental Allowance	7,350	7,120	0
221105 Domestic Travel-Daily Subsistance Allowance	4,470	3,395	0
221201 Electricity	57,630	50,734	0
221203 Telecommunications, Internet, Postage and Courier	39,559	39,558	0
221401 Fuel and Lubricants - Vehicles	81,830	81,815	0
221402 Fuel and Lubricants – Generator	68,103	68,096	0
221501 Repair and Maintenance–Civil	8,000	7,986	0
221502 Repairs and Maintenance - Vehicles	37,235	30,249	0
221503 Repairs and Maintenance–Generators	12,500	9,193	0
221601 Cleaning Materials and Services	9,000	5,247	0
221602 Stationery	13,583	10,539	0
221603 Printing, Binding and Publications Services	9,800	9,689	0
221903 Staff Training – Local	7,000	4,920	0
222102 Workshops, Conferences, Symposia and Seminars	5,000	4,999	0
222105 Entertainment Representation and Gifts	5,968	4,705	0
222109 Operational Expenses	104,500	91,872	0
223106 Vehicle Insurance	15,000	15,000	0
65500 General Claims	200,000	200,000	0
26 GRANTS	200,000	200,000	0
262108 Transfer African Peer Review Secretariat	200,000	200,000	0
Total	5,649,088	2,613,019	0

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
572700 Training Programme in Japan	140,000	0	0
572600 Search for Common Ground	70,000	0	0
572500 LRDC Support II	1,057,000	0	0
572400 Data availability and analysis around population dynam	349,764	0	0
501900 CPF:Provision of Office Space and Logistics for NAO and	1,279,448	0	0

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects Total	2,896,212	0	0
Total	2,896,212	0	0

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CIVIL SERVICE AGENCY**

Mission

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

Achievements 2013-14

Trained Assistant Ministers of Administration and HR Directors of three ministries including MoGD, MIA and MICAT; Planned and implemented the Media and Intellectual Forum on Public Sector Reform; Produce evaluation report on the implementation of Civil Service.

Objectives 2014-15

To conduct Performance Management Training workshops for HR Departments across Ministries, Agencies and Commissions; To deploy M&E evaluation teams to ensure Performance Management Practices are adhered to; To build payroll and personnel analysts' capacity.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	0	0	1,500,000
21	COMPENSATION OF EMPLOYEES	9,040,007	8,697,017	22,599,193
22	USE OF GOODS AND SERVICES	3,206,190	3,087,044	353,701
23	CONSUMPTION OF FIXED CAPITAL	142,877	57,500	0
26	GRANTS	100,046	12,080	0
27	SOCIAL BENEFITS	1,074,179	1,063,336	1,149,516
	Total	13,563,299	12,916,977	25,602,410

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1070100 Employment Service Directorate	45,523	45,014	51,760
1070200 Career Management and Training	212,919	198,612	65,562
1070300 Manage Services Directorate	142,210	140,302	57,133
1070400 Human Resource Mangt Information System	104,222	71,365	129,003
1070500 Human Resource Policy Monitoring	3,690,337	3,509,171	2,783,950
1075500 General Claims	9,368,088	8,952,513	22,515,002
Total	13,563,299	12,916,977	25,602,410

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	1,994,000	0	7,358,790
211101	Basic Salary - Civil Service	228,414	228,412	274,226
211104	Honorarium	100,000	100,000	0
211110	General Allowance	412,895	411,628	959,481
211116	Special Allowance	84,755	67,800	14,000,000
211135	Compensation of President's Young Professionals	194,600	193,650	225,000
212101	Social Security Contributions	1,000,000	750,000	500,000
212102	Pension for General Civil Service	6,483,886	6,481,951	5,250,000
213103	Severance Payments and Related	535,457	463,576	1,390,486

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221101 Foreign Travel-Means of travel	20,321	20,321	0
221102 Foreign Travel-Daily Subsistance Allowance	41,237	37,204	0
221103 Foreign Travel-Incidental Allowance	6,925	6,625	0
221104 Domestic Travel-Means of Travel	6,219	5,546	0
221105 Domestic Travel-Daily Subsistance Allowance	9,875	9,184	0
221201 Electricity	15,000	-2,357	11,250
221202 Water and Sewage	3,000	3,000	2,250
221203 Telecommunications, Internet, Postage and Courier	28,825	24,570	15,000
221303 Office Building Rental and Lease	80,000	71,893	60,000
221304 Equipment Rental and Lease	0	0	10,800
221305 Vehicle Rental and Lease	4,000	3,900	0
221401 Fuel and Lubricants - Vehicles	90,711	90,348	33,000
221402 Fuel and Lubricants – Generator	61,988	61,596	42,750
221501 Repair and Maintenance–Civil	5,000	0	2,250
221502 Repairs and Maintenance - Vehicles	45,874	34,649	20,905
221505 Repairs and Maintenance – ICT Equipment	8,500	0	5,625
221601 Cleaning Materials and Services	8,000	7,999	6,000
221602 Stationery	35,429	28,314	18,667
221603 Printing, Binding and Publications Services	22,026	17,500	10,875
221604 Newspapers, Books and Periodicals	2,250	1,750	2,250
221605 Computer Supplies and ICT Services	5,000	4,990	3,750
221607 Employee ID Cards	92,247	81,198	0
221701 Consultancy Services	0	0	85,000
221806 Special Presidential Projects	15,000	15,000	0
221811 Other Specialized Materials	30,400	30,398	0
221907 Scholarships – Local	4,000	4,000	3,000
221908 Scholarships – Foreign	5,000	4,595	0
221909 Capacity Building	2,356,861	2,356,861	0
222101 Celebrations, Commemorations and State Visit	0	0	5,200
222102 Workshops, Conferences, Symposia and Seminars	20,102	17,250	6,879
222103 Food and Catering Services	5,000	5,000	0
222105 Entertainment Representation and Gifts	11,000	7,000	8,250
222106 Employee Awards	12,000	12,000	0
222109 Operational Expenses	140,000	115,910	0
222113 Guard and Security Services	14,400	10,800	0
232101 Non-residential buildings	27,377	0	0
232201 Transport Equipment	115,500	57,500	0
262104 Contributions to International Organization	20,080	12,080	0
263636 Legislative Budgetary Amendment	79,966	0	0
271102 Benefits-Former Elected Officials	774,179	763,679	999,516
271103 Retirement Benefits	300,000	299,657	150,000
Total	15,557,299	12,916,977	31,461,200

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
70100 Employment Service Directorate	2,039,523	45,014	5,910,550

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
20 Public Investment	1,994,000	0	5,858,790
200000 Public Investment	1,994,000	0	5,858,790
21 COMPENSATION OF EMPLOYEES	32,303	31,795	47,407
211101 Basic Salary - Civil Service	23,183	23,182	38,287
211110 General Allowance	9,120	8,613	9,120
22 USE OF GOODS AND SERVICES	13,220	13,219	4,353
221401 Fuel and Lubricants - Vehicles	6,416	6,415	0
221502 Repairs and Maintenance - Vehicles	3,000	3,000	2,250
221602 Stationery	2,804	2,804	2,103
221603 Printing, Binding and Publications Services	1,000	1,000	0
70200 Career Management and Training	212,919	198,612	65,562
21 COMPENSATION OF EMPLOYEES	37,778	37,778	49,662
211101 Basic Salary - Civil Service	28,658	28,658	40,542
211110 General Allowance	9,120	9,120	9,120
22 USE OF GOODS AND SERVICES	175,141	160,834	15,900
221104 Domestic Travel-Means of Travel	2,719	2,528	0
221105 Domestic Travel-Daily Subsistance Allowance	4,125	4,080	0
221303 Office Building Rental and Lease	14,000	13,993	10,500
221401 Fuel and Lubricants - Vehicles	6,400	6,399	0
221502 Repairs and Maintenance - Vehicles	3,000	2,250	0
221505 Repairs and Maintenance – ICT Equipment	1,250	0	938
221602 Stationery	2,500	1,748	712
221603 Printing, Binding and Publications Services	1,000	1,000	0
221605 Computer Supplies and ICT Services	5,000	4,990	3,750
221607 Employee ID Cards	92,247	81,198	0
221811 Other Specialized Materials	30,400	30,398	0
222102 Workshops, Conferences, Symposia and Seminars	12,500	12,250	0
70300 Manage Services Directorate	142,210	140,302	57,133
21 COMPENSATION OF EMPLOYEES	126,310	126,310	50,758
211101 Basic Salary - Civil Service	17,190	17,190	41,638
211104 Honorarium	100,000	100,000	0
211110 General Allowance	9,120	9,120	9,120
22 USE OF GOODS AND SERVICES	15,900	13,992	6,375
221401 Fuel and Lubricants - Vehicles	6,400	6,040	0
221502 Repairs and Maintenance - Vehicles	3,000	3,000	2,250
221505 Repairs and Maintenance – ICT Equipment	1,000	0	0
221602 Stationery	3,000	2,452	2,250
221603 Printing, Binding and Publications Services	2,500	2,500	1,875
70400 Human Resource Mangt Information System	104,222	71,365	129,003
21 COMPENSATION OF EMPLOYEES	28,225	10,513	12,879
211101 Basic Salary - Civil Service	2,154	2,153	3,759
211110 General Allowance	9,120	8,360	9,120
211116 Special Allowance	16,951	0	0
22 USE OF GOODS AND SERVICES	75,997	60,852	116,124
221104 Domestic Travel-Means of Travel	2,500	2,500	0
221105 Domestic Travel-Daily Subsistance Allowance	5,000	4,354	0
221303 Office Building Rental and Lease	13,000	12,993	9,750

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221305 Vehicle Rental and Lease	4,000	3,900	0
221401 Fuel and Lubricants - Vehicles	13,747	13,746	0
221402 Fuel and Lubricants – Generator	7,000	6,609	5,250
221502 Repairs and Maintenance - Vehicles	1,750	1,750	1,312
221505 Repairs and Maintenance – ICT Equipment	3,750	0	2,812
221602 Stationery	14,250	8,500	7,500
221603 Printing, Binding and Publications Services	6,000	1,500	2,250
221701 Consultancy Services	0	0	85,000
222102 Workshops, Conferences, Symposia and Seminars	5,000	5,000	2,250
70500 Human Resource Policy Monitoring	3,690,337	3,509,171	2,783,950
20 Public Investment	0	0	1,500,000
200000 Public Investment	0	0	1,500,000
21 COMPENSATION OF EMPLOYEES	601,448	601,444	1,073,001
211101 Basic Salary - Civil Service	157,229	157,229	150,000
211110 General Allowance	376,415	376,415	923,001
211116 Special Allowance	67,804	67,800	0
22 USE OF GOODS AND SERVICES	2,925,932	2,838,147	210,949
221101 Foreign Travel-Means of travel	20,321	20,321	0
221102 Foreign Travel-Daily Subsistance Allowance	41,237	37,204	0
221103 Foreign Travel-Incidental Allowance	6,925	6,625	0
221104 Domestic Travel-Means of Travel	1,000	518	0
221105 Domestic Travel-Daily Subsistance Allowance	750	750	0
221201 Electricity	15,000	-2,357	11,250
221202 Water and Sewage	3,000	3,000	2,250
221203 Telecommunications, Internet, Postage and Courier	28,825	24,570	15,000
221303 Office Building Rental and Lease	53,000	44,907	39,750
221304 Equipment Rental and Lease	0	0	10,800
221401 Fuel and Lubricants - Vehicles	57,748	57,748	33,000
221402 Fuel and Lubricants – Generator	54,988	54,987	37,500
221501 Repair and Maintenance–Civil	5,000	0	2,250
221502 Repairs and Maintenance - Vehicles	35,124	24,649	15,093
221505 Repairs and Maintenance – ICT Equipment	2,500	0	1,875
221601 Cleaning Materials and Services	8,000	7,999	6,000
221602 Stationery	12,875	12,810	6,102
221603 Printing, Binding and Publications Services	11,526	11,500	6,750
221604 Newspapers, Books and Periodicals	2,250	1,750	2,250
221806 Special Presidential Projects	15,000	15,000	0
221907 Scholarships – Local	4,000	4,000	3,000
221908 Scholarships – Foreign	5,000	4,595	0
221909 Capacity Building	2,356,861	2,356,861	0
222101 Celebrations, Commemorations and State Visit	0	0	5,200
222102 Workshops, Conferences, Symposia and Seminars	2,602	0	4,629
222103 Food and Catering Services	5,000	5,000	0
222105 Entertainment Representation and Gifts	11,000	7,000	8,250
222106 Employee Awards	12,000	12,000	0
222109 Operational Expenses	140,000	115,910	0
222113 Guard and Security Services	14,400	10,800	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
23 CONSUMPTION OF FIXED CAPITAL	142,877	57,500	0
232101 Non-residential buildings	27,377	0	0
232201 Transport Equipment	115,500	57,500	0
26 GRANTS	20,080	12,080	0
262104 Contributions to International Organization	20,080	12,080	0
75500 General Claims	9,368,088	8,952,513	22,515,002
21 COMPENSATION OF EMPLOYEES	8,213,943	7,889,177	21,365,486
211116 Special Allowance	0	0	14,000,000
211135 Compensation of President's Young Professionals	194,600	193,650	225,000
212101 Social Security Contributions	1,000,000	750,000	500,000
212102 Pension for General Civil Service	6,483,886	6,481,951	5,250,000
213103 Severance Payments and Related	535,457	463,576	1,390,486
26 GRANTS	79,966	0	0
263636 Legislative Budgetary Amendment	79,966	0	0
27 SOCIAL BENEFITS	1,074,179	1,063,336	1,149,516
271102 Benefits-Former Elected Officials	774,179	763,679	999,516
271103 Retirement Benefits	300,000	299,657	150,000
Total	15,557,299	12,916,977	31,461,200

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
552600 Review Civil Service Reform	0	0	3,714,000
552500 Pre-study Civil Service Reform	1,494,000	0	752,000
552400 Multi Donor Trust Fund for Civil Service Reform	500,000	0	1,000,000
551300 Civil Service Reform and Capacity	0	0	392,790
Donor-Off Budget Projects Total	1,994,000	0	5,858,790
Public Sector Investment Project(PSIP)			
016800 Capacity Building	0	0	1,500,000
Public Sector Investment Project(PSIP) Total	0	0	1,500,000
Total	1,994,000	0	7,358,790

108 GENERAL SERVICES AGENCY

Mission

General Services Agency (GSA) was created by an Act of legislature approved in 1966 and charged to serve as the procurement and maintenance agency of government.

Achievements 2013-14

Improved the sanitation problem at GSA; developed a staff hand book. Renovated the GSA compound and equipped some offices; improved employer-employee relationship; rehabilitated the employee offices, and provided training for 9 employees in China;

Objectives 2014-15

To rehabilitate and maintain the Executive Pavilion, Centennial Pavilion, Unity Conference Centre, Providence Island, William V. S. Tubman Museum of African History and public buildings nationwide; To provide capacity building for employees.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	856,330	856,330	943,040
22	USE OF GOODS AND SERVICES	706,244	608,322	519,689
	Total	1,562,574	1,464,652	1,462,729

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1080100 Mobile Equipment and Vehicles	111,535	107,409	42,716
1080200 Public Building Maintenance	286,887	286,294	39,233
1080300 Management Information Systems	13,778	13,644	3,375
1080400 Administration and Management	1,150,374	1,057,305	1,377,405
Total	1,562,574	1,464,652	1,462,729

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	496,240	496,240	346,132
211110	General Allowance	311,290	311,290	596,908
211116	Special Allowance	48,800	48,800	0
221101	Foreign Travel-Means of travel	508	508	0
221103	Foreign Travel-Incidental Allowance	4,983	3,500	0
221105	Domestic Travel-Daily Subsistence Allowance	63,556	63,525	0
221201	Electricity	5,250	5,250	0
221202	Water and Sewage	1,400	1,400	0
221203	Telecommunications, Internet, Postage and Courier	11,700	11,220	7,500
221302	Residential Property Rental and Lease	124,200	85,997	0
221401	Fuel and Lubricants - Vehicles	110,640	110,501	67,500
221402	Fuel and Lubricants – Generator	24,091	24,079	12,900
221501	Repair and Maintenance–Civil	64,999	64,848	0
221502	Repairs and Maintenance - Vehicles	24,224	24,178	20,625
221503	Repairs and Maintenance–Generators	4,000	3,993	2,250
221505	Repairs and Maintenance – ICT Equipment	3,250	3,250	0

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221601 Cleaning Materials and Services	2,650	2,636	2,164
221602 Stationery	13,859	13,792	5,250
221603 Printing, Binding and Publications Services	3,500	3,500	1,500
222101 Celebrations, Commemorations and State Visit	75,000	22,000	400,000
222104 Equipment and Household Materials	26,300	26,260	0
222109 Operational Expenses	138,134	137,885	0
223106 Vehicle Insurance	4,000	0	0
Total	1,562,574	1,464,652	1,462,729

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
80100 Mobile Equipment and Vehicles	111,535	107,409	42,716
22 USE OF GOODS AND SERVICES	111,535	107,409	42,716
221105 Domestic Travel-Daily Subsistance Allowance	6,000	6,000	0
221203 Telecommunications, Internet, Postage and Courier	3,000	2,995	1,875
221401 Fuel and Lubricants - Vehicles	36,000	35,999	20,250
221402 Fuel and Lubricants – Generator	9,966	9,962	5,160
221502 Repairs and Maintenance - Vehicles	21,820	21,819	11,681
221503 Repairs and Maintenance–Generators	4,000	3,993	2,250
221602 Stationery	6,339	6,278	1,500
221603 Printing, Binding and Publications Services	3,500	3,500	0
222104 Equipment and Household Materials	2,000	1,990	0
222109 Operational Expenses	14,910	14,873	0
223106 Vehicle Insurance	4,000	0	0
80200 Public Building Maintenance	286,887	286,294	39,233
22 USE OF GOODS AND SERVICES	286,887	286,294	39,233
221105 Domestic Travel-Daily Subsistance Allowance	30,800	30,796	0
221203 Telecommunications, Internet, Postage and Courier	5,200	4,725	1,875
221401 Fuel and Lubricants - Vehicles	54,112	54,108	27,000
221402 Fuel and Lubricants – Generator	6,125	6,123	3,225
221501 Repair and Maintenance–Civil	60,999	60,990	0
221502 Repairs and Maintenance - Vehicles	1,500	1,465	4,969
221601 Cleaning Materials and Services	2,650	2,636	2,164
221602 Stationery	3,431	3,429	0
222104 Equipment and Household Materials	24,300	24,270	0
222109 Operational Expenses	97,770	97,752	0
80300 Management Information Systems	13,778	13,644	3,375
22 USE OF GOODS AND SERVICES	13,778	13,644	3,375
221401 Fuel and Lubricants - Vehicles	4,528	4,395	3,375
221505 Repairs and Maintenance – ICT Equipment	3,250	3,250	0
222109 Operational Expenses	6,000	5,999	0
80400 Administration and Management	1,150,374	1,057,305	1,377,405
21 COMPENSATION OF EMPLOYEES	856,330	856,330	943,040
211101 Basic Salary - Civil Service	496,240	496,240	346,132
211110 General Allowance	311,290	311,290	596,908
211116 Special Allowance	48,800	48,800	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
22 USE OF GOODS AND SERVICES	294,044	200,975	434,365
221101 Foreign Travel-Means of travel	508	508	0
221103 Foreign Travel-Incidental Allowance	4,983	3,500	0
221105 Domestic Travel-Daily Subsistance Allowance	26,756	26,729	0
221201 Electricity	5,250	5,250	0
221202 Water and Sewage	1,400	1,400	0
221203 Telecommunications, Internet, Postage and Courier	3,500	3,500	3,750
221302 Residential Property Rental and Lease	124,200	85,997	0
221401 Fuel and Lubricants - Vehicles	16,000	15,999	16,875
221402 Fuel and Lubricants – Generator	8,000	7,994	4,515
221501 Repair and Maintenance–Civil	4,000	3,858	0
221502 Repairs and Maintenance - Vehicles	904	894	3,975
221602 Stationery	4,089	4,085	3,750
221603 Printing, Binding and Publications Services	0	0	1,500
222101 Celebrations, Commemorations and State Visit	75,000	22,000	400,000
222109 Operational Expenses	19,454	19,261	0
Total	1,562,574	1,464,652	1,462,729

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MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Mission

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

Achievements 2013-14

Hosted 40 sessions of regular press briefing; Produced 16,000 copies of New Liberia News Paper; Made final partial payment of US\$10,000, for 50 acres of land to relocate the Liberia National Culture Centre.

Objectives 2014-15

To conduct at least 60 regular press briefings during the fiscal year; To produce at least 60,000 copies of New Liberia News Paper; To undertake media Intelligence activities.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	1,213,824	1,204,134	1,171,015
22	USE OF GOODS AND SERVICES	1,366,973	1,262,480	1,078,986
23	CONSUMPTION OF FIXED CAPITAL	16,500	16,499	0
26	GRANTS	20,000	20,000	367,307
	Total	2,617,297	2,503,113	2,617,308

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1090100 Technical Services	89,263	70,920	29,693
1090200 Information Services	619,955	560,097	938,273
1090300 Culture and Tourism	58,703	40,705	6,375
1090400 Foreign Missions	106,274	106,274	70,156
1090500 Administration and Management	1,326,102	1,320,024	1,205,504
1095500 General Claims	417,000	405,093	367,307
Total	2,617,297	2,503,113	2,617,308

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	12,494	0	0
211101	Basic Salary - Civil Service	631,577	631,575	740,675
211110	General Allowance	389,940	389,940	415,940
211116	Special Allowance	75,000	75,000	14,400
211126	Professionals	117,307	107,619	0
221101	Foreign Travel-Means of travel	20,800	20,799	0
221102	Foreign Travel-Daily Subsistance Allowance	52,384	52,384	0
221104	Domestic Travel-Means of Travel	5,197	4,398	0
221105	Domestic Travel-Daily Subsistance Allowance	24,500	24,000	0
221106	Domestic Travel - Incidental Allowance	500	0	0
221201	Electricity	19,700	19,699	14,775

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221203 Telecommunications, Internet, Postage and Courier	37,967	37,906	18,000
221302 Residential Property Rental and Lease	101,274	101,274	46,156
221401 Fuel and Lubricants - Vehicles	136,200	133,532	10,830
221402 Fuel and Lubricants – Generator	25,000	23,299	11,239
221501 Repair and Maintenance–Civil	20,289	16,289	2,625
221502 Repairs and Maintenance - Vehicles	21,438	11,879	15,750
221505 Repairs and Maintenance – ICT Equipment	3,622	3,622	0
221601 Cleaning Materials and Services	4,000	2,000	0
221602 Stationery	2,786	2,786	0
221603 Printing, Binding and Publications Services	54,000	44,999	3,000
221606 Other Office Materials and Consumable	31,249	28,362	3,338
221701 Consultancy Services	49,380	49,380	6,000
221811 Other Specialized Materials	7,375	4,404	0
221813 Media relations, Intelligence	557,200	507,146	932,273
221903 Staff Training – Local	7,500	7,500	0
221907 Scholarships – Local	6,000	3,920	0
222102 Workshops, Conferences, Symposia and Seminars	23,706	10,300	0
222103 Food and Catering Services	6,999	5,150	0
222105 Entertainment Representation and Gifts	1,800	1,800	0
222106 Employee Awards	25,000	25,000	15,000
222109 Operational Expenses	107,107	106,652	0
222113 Guard and Security Services	14,000	14,000	0
232211 Machinery and other Equipment	16,500	16,499	0
263102 Transfers to Agencies–Current	0	0	367,307
264149 Transfer to Bong Times	20,000	20,000	0
Total	2,629,791	2,503,113	2,617,308

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
90100 Technical Services	89,263	70,920	29,693
21 COMPENSATION OF EMPLOYEES	14,400	14,400	14,400
211116 Special Allowance	14,400	14,400	14,400
22 USE OF GOODS AND SERVICES	74,863	56,520	15,293
221104 Domestic Travel-Means of Travel	300	0	0
221105 Domestic Travel-Daily Subsistance Allowance	500	0	0
221106 Domestic Travel - Incidental Allowance	500	0	0
221401 Fuel and Lubricants - Vehicles	31,565	31,564	4,455
221501 Repair and Maintenance–Civil	2,999	0	0
221502 Repairs and Maintenance - Vehicles	9,749	3,179	4,500
221603 Printing, Binding and Publications Services	3,000	0	3,000
221606 Other Office Materials and Consumable	3,000	1,124	3,338
221811 Other Specialized Materials	7,000	4,404	0
222109 Operational Expenses	16,250	16,249	0
90200 Information Services	632,449	560,097	938,273
20 Public Investment	12,494	0	0
200000 Public Investment	12,494	0	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21 COMPENSATION OF EMPLOYEES	14,400	14,400	0
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	585,555	525,697	938,273
221104 Domestic Travel-Means of Travel	499	0	0
221401 Fuel and Lubricants - Vehicles	20,481	19,551	3,375
221501 Repair and Maintenance–Civil	0	0	2,625
221601 Cleaning Materials and Services	4,000	2,000	0
221603 Printing, Binding and Publications Services	6,000	0	0
221606 Other Office Materials and Consumable	2,000	2,000	0
221811 Other Specialized Materials	375	0	0
221813 Media relations, Intelligence	552,200	502,146	932,273
26 GRANTS	20,000	20,000	0
264149 Transfer to Bong Times	20,000	20,000	0
90300 Culture and Tourism	58,703	40,705	6,375
21 COMPENSATION OF EMPLOYEES	19,800	19,800	0
211116 Special Allowance	19,800	19,800	0
22 USE OF GOODS AND SERVICES	38,903	20,905	6,375
221401 Fuel and Lubricants - Vehicles	14,499	12,765	3,000
221502 Repairs and Maintenance - Vehicles	0	0	3,375
221606 Other Office Materials and Consumable	3,999	2,990	0
222102 Workshops, Conferences, Symposia and Seminars	13,406	0	0
222103 Food and Catering Services	6,999	5,150	0
90400 Foreign Missions	106,274	106,274	70,156
22 USE OF GOODS AND SERVICES	106,274	106,274	70,156
221203 Telecommunications, Internet, Postage and Courier	0	0	18,000
221302 Residential Property Rental and Lease	101,274	101,274	46,156
221701 Consultancy Services	0	0	6,000
221813 Media relations, Intelligence	5,000	5,000	0
90500 Administration and Management	1,326,102	1,320,024	1,205,504
21 COMPENSATION OF EMPLOYEES	1,047,917	1,047,915	1,156,615
211101 Basic Salary - Civil Service	631,577	631,575	740,675
211110 General Allowance	389,940	389,940	415,940
211116 Special Allowance	26,400	26,400	0
22 USE OF GOODS AND SERVICES	278,185	272,109	48,889
221101 Foreign Travel-Means of travel	11,800	11,800	0
221102 Foreign Travel-Daily Subsistance Allowance	46,084	46,084	0
221201 Electricity	19,700	19,699	14,775
221401 Fuel and Lubricants - Vehicles	49,355	49,353	0
221402 Fuel and Lubricants – Generator	20,000	19,999	11,239
221501 Repair and Maintenance–Civil	1,000	0	0
221502 Repairs and Maintenance - Vehicles	8,089	5,100	7,875
221606 Other Office Materials and Consumable	2,250	2,250	0
221907 Scholarships – Local	6,000	3,920	0
222106 Employee Awards	25,000	25,000	15,000
222109 Operational Expenses	74,907	74,904	0
222113 Guard and Security Services	14,000	14,000	0
95500 General Claims	417,000	405,093	367,307

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
21 COMPENSATION OF EMPLOYEES	117,307	107,619	0
211126 Professionals	117,307	107,619	0
22 USE OF GOODS AND SERVICES	283,193	280,975	0
221101 Foreign Travel-Means of travel	9,000	8,999	0
221102 Foreign Travel-Daily Subsistance Allowance	6,300	6,300	0
221104 Domestic Travel-Means of Travel	4,398	4,398	0
221105 Domestic Travel-Daily Subsistance Allowance	24,000	24,000	0
221203 Telecommunications, Internet, Postage and Courier	37,967	37,906	0
221401 Fuel and Lubricants - Vehicles	20,300	20,299	0
221402 Fuel and Lubricants – Generator	5,000	3,300	0
221501 Repair and Maintenance–Civil	16,290	16,289	0
221502 Repairs and Maintenance - Vehicles	3,600	3,600	0
221505 Repairs and Maintenance – ICT Equipment	3,622	3,622	0
221602 Stationery	2,786	2,786	0
221603 Printing, Binding and Publications Services	45,000	44,999	0
221606 Other Office Materials and Consumable	20,000	19,998	0
221701 Consultancy Services	49,380	49,380	0
221903 Staff Training – Local	7,500	7,500	0
222102 Workshops, Conferences, Symposia and Seminars	10,300	10,300	0
222105 Entertainment Representation and Gifts	1,800	1,800	0
222109 Operational Expenses	15,950	15,499	0
23 CONSUMPTION OF FIXED CAPITAL	16,500	16,499	0
232211 Machinery and other Equipment	16,500	16,499	0
26 GRANTS	0	0	367,307
263102 Transfers to Agencies–Current	0	0	367,307
Total	2,629,791	2,503,113	2,617,308

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
569500 Community Radio in Liberia	12,494	0	0
Donor-Off Budget Projects Total	12,494	0	0
Total	12,494	0	0

**111
MINISTRY OF FOREIGN AFFAIRS**

Mission

Ministry of Foreign Affairs was established by an Act of legislature on December 31, 1971. The Ministry has the mandate to formulate, interpret and articulate the foreign policy objectives of Government.

Achievements 2013-14

Completed electrical, plumbing, and exterior renovation works of the Ambassadors' residences in New Rochelle, New York, London and Paris; Completed land swap deal and turn over 1.7 acres with the Government of Guinea. Set up ECOWAS Biometric Passport Service System.

Objectives 2014-15

To undertake renovation and construction works at seven foreign missions: New York, Addis Ababa, Conakry, Abidjan, Sweden, Freetown and Brussels; To conclude the Addis Ababa land deal; To complete construction with infrastructure design.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	0	0	3,400,000
21	COMPENSATION OF EMPLOYEES	5,861,486	5,848,211	6,257,181
22	USE OF GOODS AND SERVICES	8,181,712	6,666,083	6,570,892
23	CONSUMPTION OF FIXED CAPITAL	211,981	197,309	0
26	GRANTS	711,448	618,086	375,000
	Total	14,966,627	13,329,689	16,603,073

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1110101 Permanent Mission, United Nation	786,965	786,523	221,743
1110102 Lib.Emb.Washington DC	695,832	693,307	300,696
1110103 Consulate General, New York	535,175	535,049	84,098
1110104 Liberian Embassy, Paris	441,551	438,738	219,557
1110105 Liberian Embassy, Brussels	364,728	328,574	169,476
1110106 Liberian Embassy, London	408,830	408,427	180,559
1110107 Liberian Embassy, Rome	290,904	290,223	73,998
1110108 Liberian Embassy, Berlin	444,956	443,242	166,715
1110110 Liberian Embassy, Beijing	471,045	469,669	80,894
1110111 Liberian Embassy, Tokyo	606,071	605,824	231,727
1110112 Liberian Embassy, Rabat	211,694	211,566	10,211
1110113 Liberian Embassy, Tripoli	60,213	57,232	7,200
1110114 Liberian Embassy, Cairo	312,456	312,221	50,568
1110115 Liberian Embassy, Addis Ababa	316,635	315,552	79,932
1110116 Liberian Embassy, Pretoria	235,057	234,176	81,830
1110117 Liberian Embassy, Abuja	215,657	212,831	93,270
1110118 Liberian Embassy, Accra	263,030	261,944	95,087
1110119 Liberian Embassy, Abidjan	372,654	372,316	72,380
1110120 Liberian Embassy, Conakry	262,557	262,149	109,082
1110121 Consulate General, N'Zerek	91,171	90,992	24,127
1110122 Liberian Embassy, Freetown	238,932	238,620	88,792

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1110123 Liberian Embassy, Dakar	289,592	288,958	103,844
1110124 Liberian Embassy, Yaoundé	133,226	132,642	25,072
1110125 Liberian Embassy, Kuwait	63,770	63,536	56,772
1110126 Liberian Embassy, Qatar	264,744	261,872	152,047
1110127 Liberian Embassy, Geneva	49,247	49,246	16,845
1110128 Liberian Embassy, Brazil	18,750	18,750	94,140
1110200 Administration and Management	6,085,339	4,602,423	8,942,065
1115500 General Claims	435,846	343,087	4,770,346
Total	14,966,627	13,329,689	16,603,073

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000 Public Investment	0	0	3,400,000
211101 Basic Salary - Civil Service	3,747,925	3,746,356	3,315,331
211104 Honorarium	21,200	21,200	31,000
211110 General Allowance	1,168,047	1,161,169	2,043,184
211116 Special Allowance	876,986	873,186	811,666
211126 Professionals	47,328	46,300	56,000
221101 Foreign Travel-Means of travel	585,150	573,341	354,030
221102 Foreign Travel-Daily Subsistence Allowance	529,608	483,123	304,212
221103 Foreign Travel-Incidental Allowance	26,850	24,239	15,000
221104 Domestic Travel-Means of Travel	28,150	25,200	75,000
221105 Domestic Travel-Daily Subsistence Allowance	7,000	6,238	26,250
221107 Carriage, Haulage, Freight	149,869	149,774	112,500
221201 Electricity	184,527	123,976	93,750
221202 Water and Sewage	78,514	72,660	9,000
221203 Telecommunications, Internet, Postage and Courier	149,730	133,834	112,500
221302 Residential Property Rental and Lease	1,988,506	1,968,461	2,152,769
221303 Office Building Rental and Lease	1,054,231	1,053,054	1,133,322
221401 Fuel and Lubricants - Vehicles	350,158	349,059	187,500
221402 Fuel and Lubricants – Generator	317,808	317,145	135,000
221501 Repair and Maintenance–Civil	144,389	137,224	168,750
221502 Repairs and Maintenance - Vehicles	74,158	66,132	37,500
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	42,007	41,438	9,000
221601 Cleaning Materials and Services	8,765	6,264	15,000
221602 Stationery	186,402	178,736	78,750
221603 Printing, Binding and Publications Services	26,806	24,935	4,507
221604 Newspapers, Books and Periodicals	667	667	3,000
221701 Consultancy Services	0	0	14,456
221804 Uniforms and Specialized Cloth	4,300	2,925	3,750
221805 Drugs and Medical Consumables	10,000	4,649	7,500
221903 Staff Training – Local	2,282	1,500	7,500
221904 Staff Training – Foreign	18,256	11,880	26,250
221907 Scholarships – Local	15,000	10,374	11,250
222101 Celebrations, Commemorations and State Visit	40,257	33,254	150,000
222103 Food and Catering Services	54,500	52,900	97,500
222105 Entertainment Representation and Gifts	93,279	93,269	56,250

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222109 Operational Expenses	1,776,796	489,714	1,120,346
222121 Other Legal Fees	0	0	3,750
222123 Other Compensations	17,227	16,200	45,000
223101 Personnel Insurance	135,198	132,605	0
223103 Office Building Insurance	30,020	30,017	0
223106 Vehicle Insurance	51,302	51,296	0
232211 Machinery and other Equipment	86,494	86,440	0
232221 Furniture and Fixtures	125,487	110,869	0
262104 Contributions to International Organization	431,448	338,870	250,000
263138 Transfer to Foreign Service Institute	150,000	149,217	62,500
263142 Transfer-Angie Brooks International Center	130,000	129,999	62,500
Total	14,966,627	13,329,689	16,603,073

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
10101 Permanent Mission, United Nation	786,965	786,523	221,743
21 COMPENSATION OF EMPLOYEES	273,951	273,951	221,743
211101 Basic Salary - Civil Service	234,471	234,471	218,143
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	513,014	512,572	0
221201 Electricity	8,000	7,999	0
221202 Water and Sewage	3,500	3,499	0
221203 Telecommunications, Internet, Postage and Courier	5,950	5,950	0
221302 Residential Property Rental and Lease	146,304	146,304	0
221303 Office Building Rental and Lease	305,760	305,759	0
221401 Fuel and Lubricants - Vehicles	5,500	5,500	0
221502 Repairs and Maintenance - Vehicles	3,500	3,499	0
221504 Repairs & Maintenance – Machinery, Equipment & F	750	750	0
221602 Stationery	4,500	4,063	0
222101 Celebrations, Commemorations and State Visit	5,000	5,000	0
222109 Operational Expenses	10,000	9,999	0
223101 Personnel Insurance	7,750	7,750	0
223103 Office Building Insurance	1,500	1,500	0
223106 Vehicle Insurance	5,000	5,000	0
10102 Lib.Emb.Washington DC	695,832	693,307	300,696
21 COMPENSATION OF EMPLOYEES	373,953	373,953	300,696
211101 Basic Salary - Civil Service	334,473	334,473	297,096
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	176,277	174,354	0
221201 Electricity	6,000	6,000	0
221202 Water and Sewage	3,795	3,795	0
221203 Telecommunications, Internet, Postage and Courier	3,794	3,793	0
221302 Residential Property Rental and Lease	133,103	131,517	0
221401 Fuel and Lubricants - Vehicles	6,888	6,887	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221504 Repairs & Maintenance – Machinery, Equipment & F	1,932	1,932	0
221602 Stationery	2,994	2,660	0
222109 Operational Expenses	9,909	9,908	0
223101 Personnel Insurance	3,112	3,112	0
223103 Office Building Insurance	2,000	2,000	0
223106 Vehicle Insurance	2,750	2,750	0
26 GRANTS	145,602	145,000	0
262104 Contributions to International Organization	145,602	145,000	0
10103 Consulate General, New York	535,175	535,049	84,098
21 COMPENSATION OF EMPLOYEES	124,198	124,197	84,098
211101 Basic Salary - Civil Service	124,198	124,197	84,098
22 USE OF GOODS AND SERVICES	410,977	410,852	0
221104 Domestic Travel-Means of Travel	10,000	10,000	0
221201 Electricity	3,600	3,600	0
221202 Water and Sewage	4,000	4,000	0
221203 Telecommunications, Internet, Postage and Courier	5,000	5,000	0
221302 Residential Property Rental and Lease	96,200	96,200	0
221303 Office Building Rental and Lease	195,253	195,253	0
221401 Fuel and Lubricants - Vehicles	1,914	1,914	0
221502 Repairs and Maintenance - Vehicles	2,400	2,400	0
221504 Repairs & Maintenance – Machinery, Equipment & F	2,000	2,000	0
221602 Stationery	6,334	6,209	0
221604 Newspapers, Books and Periodicals	667	667	0
222109 Operational Expenses	65,109	65,109	0
223101 Personnel Insurance	12,500	12,500	0
223106 Vehicle Insurance	6,000	6,000	0
10104 Liberian Embassy, Paris	441,551	438,738	219,557
21 COMPENSATION OF EMPLOYEES	280,386	279,467	219,557
211101 Basic Salary - Civil Service	240,906	239,987	215,957
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	161,165	159,271	0
221201 Electricity	2,899	2,899	0
221202 Water and Sewage	1,916	1,915	0
221203 Telecommunications, Internet, Postage and Courier	2,980	2,979	0
221302 Residential Property Rental and Lease	116,076	116,076	0
221401 Fuel and Lubricants - Vehicles	6,258	6,257	0
221502 Repairs and Maintenance - Vehicles	2,168	2,168	0
221504 Repairs & Maintenance – Machinery, Equipment & F	2,182	2,182	0
221602 Stationery	1,611	1,222	0
222101 Celebrations, Commemorations and State Visit	1,500	0	0
222109 Operational Expenses	6,493	6,492	0
223101 Personnel Insurance	10,500	10,499	0
223103 Office Building Insurance	4,000	4,000	0
223106 Vehicle Insurance	2,582	2,582	0
10105 Liberian Embassy, Brussels	364,728	328,574	169,476
21 COMPENSATION OF EMPLOYEES	187,178	183,856	169,476

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211101 Basic Salary - Civil Service	167,698	167,696	165,876
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	14,980	11,660	0
22 USE OF GOODS AND SERVICES	162,967	144,718	0
221201 Electricity	5,292	5,292	0
221202 Water and Sewage	1,875	1,875	0
221203 Telecommunications, Internet, Postage and Courier	4,650	4,276	0
221302 Residential Property Rental and Lease	124,770	110,364	0
221401 Fuel and Lubricants - Vehicles	2,684	2,684	0
221504 Repairs & Maintenance – Machinery, Equipment & F	1,500	1,500	0
221602 Stationery	2,419	2,184	0
222101 Celebrations, Commemorations and State Visit	2,750	2,750	0
222109 Operational Expenses	5,945	5,211	0
223101 Personnel Insurance	7,082	4,582	0
223103 Office Building Insurance	2,500	2,500	0
223106 Vehicle Insurance	1,500	1,500	0
23 CONSUMPTION OF FIXED CAPITAL	14,583	0	0
232221 Furniture and Fixtures	14,583	0	0
10106 Liberian Embassy, London	408,830	408,427	180,559
21 COMPENSATION OF EMPLOYEES	233,771	233,770	180,559
211101 Basic Salary - Civil Service	195,041	195,040	176,959
211110 General Allowance	3,750	3,750	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	167,474	167,107	0
221201 Electricity	7,000	7,000	0
221202 Water and Sewage	3,000	3,000	0
221203 Telecommunications, Internet, Postage and Courier	6,500	6,499	0
221302 Residential Property Rental and Lease	113,097	113,096	0
221401 Fuel and Lubricants - Vehicles	5,500	5,500	0
221502 Repairs and Maintenance - Vehicles	4,500	4,500	0
221504 Repairs & Maintenance – Machinery, Equipment & F	1,942	1,942	0
221602 Stationery	3,750	3,385	0
222105 Entertainment Representation and Gifts	3,000	3,000	0
222109 Operational Expenses	11,599	11,599	0
223103 Office Building Insurance	4,586	4,586	0
223106 Vehicle Insurance	3,000	3,000	0
23 CONSUMPTION OF FIXED CAPITAL	7,585	7,550	0
232221 Furniture and Fixtures	7,585	7,550	0
10107 Liberian Embassy, Rome	290,904	290,223	73,998
21 COMPENSATION OF EMPLOYEES	127,128	127,128	73,998
211101 Basic Salary - Civil Service	87,648	87,648	69,648
211110 General Allowance	4,500	4,500	4,350
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	163,776	163,095	0
221107 Carriage, Haulage, Freight	667	600	0
221201 Electricity	5,198	5,198	0
221202 Water and Sewage	4,500	4,499	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221203 Telecommunications, Internet, Postage and Courier	6,460	6,460	0
221302 Residential Property Rental and Lease	46,101	46,101	0
221303 Office Building Rental and Lease	60,259	60,259	0
221401 Fuel and Lubricants - Vehicles	5,607	5,606	0
221504 Repairs & Maintenance – Machinery, Equipment & F	4,184	4,184	0
221602 Stationery	6,300	5,688	0
222105 Entertainment Representation and Gifts	4,000	4,000	0
222109 Operational Expenses	6,000	6,000	0
223101 Personnel Insurance	8,850	8,850	0
223103 Office Building Insurance	2,650	2,650	0
223106 Vehicle Insurance	3,000	3,000	0
10108 Liberian Embassy, Berlin	444,956	443,242	166,715
21 COMPENSATION OF EMPLOYEES	210,396	210,396	166,715
211101 Basic Salary - Civil Service	173,166	173,166	163,115
211110 General Allowance	2,250	2,250	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	234,560	232,846	0
221201 Electricity	10,030	10,030	0
221202 Water and Sewage	5,750	5,750	0
221203 Telecommunications, Internet, Postage and Courier	11,859	11,858	0
221302 Residential Property Rental and Lease	75,600	74,657	0
221303 Office Building Rental and Lease	83,499	83,499	0
221401 Fuel and Lubricants - Vehicles	8,250	8,250	0
221504 Repairs & Maintenance – Machinery, Equipment & F	3,000	3,000	0
221602 Stationery	6,833	6,068	0
222101 Celebrations, Commemorations and State Visit	500	500	0
222105 Entertainment Representation and Gifts	814	810	0
222109 Operational Expenses	10,865	10,865	0
223101 Personnel Insurance	11,250	11,250	0
223103 Office Building Insurance	1,210	1,210	0
223106 Vehicle Insurance	5,100	5,099	0
10110 Liberian Embassy, Beijing	471,045	469,669	80,894
21 COMPENSATION OF EMPLOYEES	154,488	154,487	80,894
211101 Basic Salary - Civil Service	115,008	115,007	77,294
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	290,204	288,829	0
221201 Electricity	6,000	5,999	0
221202 Water and Sewage	1,000	1,000	0
221302 Residential Property Rental and Lease	159,403	159,403	0
221303 Office Building Rental and Lease	91,200	90,662	0
221401 Fuel and Lubricants - Vehicles	2,265	2,264	0
221502 Repairs and Maintenance - Vehicles	3,500	3,499	0
221602 Stationery	2,000	1,667	0
221603 Printing, Binding and Publications Services	1,916	1,915	0
222101 Celebrations, Commemorations and State Visit	500	0	0
222105 Entertainment Representation and Gifts	2,000	2,000	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
222109 Operational Expenses	10,000	10,000	0
223101 Personnel Insurance	8,000	8,000	0
223106 Vehicle Insurance	2,420	2,420	0
23 CONSUMPTION OF FIXED CAPITAL	26,353	26,353	0
232221 Furniture and Fixtures	26,353	26,353	0
10111 Liberian Embassy, Tokyo	606,071	605,824	231,727
21 COMPENSATION OF EMPLOYEES	306,502	306,500	231,727
211101 Basic Salary - Civil Service	267,022	267,020	228,127
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	299,569	299,324	0
221201 Electricity	11,000	10,999	0
221202 Water and Sewage	5,000	5,000	0
221203 Telecommunications, Internet, Postage and Courier	2,577	2,577	0
221302 Residential Property Rental and Lease	180,684	180,683	0
221303 Office Building Rental and Lease	68,394	68,393	0
221401 Fuel and Lubricants - Vehicles	2,372	2,372	0
221602 Stationery	2,500	2,258	0
222105 Entertainment Representation and Gifts	5,000	5,000	0
222109 Operational Expenses	13,668	13,668	0
223101 Personnel Insurance	8,374	8,374	0
10112 Liberian Embassy, Rabat	211,694	211,566	10,211
21 COMPENSATION OF EMPLOYEES	91,105	91,104	10,211
211101 Basic Salary - Civil Service	53,875	53,874	6,611
211110 General Allowance	2,250	2,250	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	120,589	120,462	0
221201 Electricity	5,060	5,060	0
221202 Water and Sewage	2,500	2,499	0
221203 Telecommunications, Internet, Postage and Courier	1,500	1,500	0
221302 Residential Property Rental and Lease	87,275	87,275	0
221401 Fuel and Lubricants - Vehicles	1,504	1,504	0
221502 Repairs and Maintenance - Vehicles	1,000	999	0
221602 Stationery	1,500	1,375	0
222101 Celebrations, Commemorations and State Visit	1,500	1,500	0
222109 Operational Expenses	13,750	13,750	0
223101 Personnel Insurance	5,000	5,000	0
10113 Liberian Embassy, Tripoli	60,213	57,232	7,200
21 COMPENSATION OF EMPLOYEES	40,560	39,880	7,200
211101 Basic Salary - Civil Service	36,960	36,800	3,600
211110 General Allowance	3,600	3,080	3,600
22 USE OF GOODS AND SERVICES	19,653	17,352	0
221302 Residential Property Rental and Lease	19,652	17,352	0
223103 Office Building Insurance	1	0	0
10114 Liberian Embassy, Cairo	312,456	312,221	50,568
21 COMPENSATION OF EMPLOYEES	122,448	122,448	50,568
211101 Basic Salary - Civil Service	82,968	82,968	46,968

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	190,008	189,773	0
221201 Electricity	5,000	4,999	0
221202 Water and Sewage	1,500	1,500	0
221203 Telecommunications, Internet, Postage and Courier	1,500	1,500	0
221302 Residential Property Rental and Lease	118,924	118,924	0
221303 Office Building Rental and Lease	29,606	29,605	0
221401 Fuel and Lubricants - Vehicles	2,108	2,108	0
221504 Repairs & Maintenance – Machinery, Equipment & F	2,500	2,499	0
221602 Stationery	2,391	2,159	0
222109 Operational Expenses	17,479	17,479	0
223101 Personnel Insurance	5,000	5,000	0
223103 Office Building Insurance	2,000	2,000	0
223106 Vehicle Insurance	2,000	2,000	0
10115 Liberian Embassy, Addis Ababa	316,635	315,552	79,932
21 COMPENSATION OF EMPLOYEES	144,504	144,504	79,932
211101 Basic Salary - Civil Service	105,024	105,024	76,332
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	172,131	171,048	0
221201 Electricity	4,625	4,625	0
221202 Water and Sewage	2,624	2,624	0
221203 Telecommunications, Internet, Postage and Courier	1,500	1,500	0
221302 Residential Property Rental and Lease	109,722	108,917	0
221303 Office Building Rental and Lease	10,644	10,634	0
221401 Fuel and Lubricants - Vehicles	2,234	2,234	0
221504 Repairs & Maintenance – Machinery, Equipment & F	1,000	999	0
221602 Stationery	2,700	2,435	0
222101 Celebrations, Commemorations and State Visit	1,000	999	0
222109 Operational Expenses	31,582	31,581	0
223101 Personnel Insurance	3,500	3,500	0
223103 Office Building Insurance	1,000	1,000	0
10116 Liberian Embassy, Pretoria	235,057	234,176	81,830
21 COMPENSATION OF EMPLOYEES	144,385	144,384	81,830
211101 Basic Salary - Civil Service	104,905	104,904	78,230
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	90,672	89,792	0
221201 Electricity	5,000	5,000	0
221202 Water and Sewage	4,000	4,000	0
221302 Residential Property Rental and Lease	14,631	14,631	0
221303 Office Building Rental and Lease	37,391	36,803	0
221401 Fuel and Lubricants - Vehicles	2,318	2,318	0
221602 Stationery	3,000	2,710	0
222101 Celebrations, Commemorations and State Visit	2,500	2,499	0
222105 Entertainment Representation and Gifts	5,000	5,000	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
222109 Operational Expenses	9,332	9,332	0
223101 Personnel Insurance	5,000	5,000	0
223106 Vehicle Insurance	2,500	2,499	0
10117 Liberian Embassy, Abuja	215,657	212,831	93,270
21 COMPENSATION OF EMPLOYEES	168,045	168,042	93,270
211101 Basic Salary - Civil Service	128,565	128,562	89,670
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	47,612	44,789	0
221201 Electricity	6,000	5,457	0
221202 Water and Sewage	2,450	2,450	0
221203 Telecommunications, Internet, Postage and Courier	1,500	1,125	0
221401 Fuel and Lubricants - Vehicles	11,064	10,058	0
221402 Fuel and Lubricants – Generator	7,000	6,999	0
221504 Repairs & Maintenance – Machinery, Equipment & F	1,500	938	0
221602 Stationery	4,056	3,723	0
222105 Entertainment Representation and Gifts	3,125	3,125	0
222109 Operational Expenses	4,999	4,999	0
223101 Personnel Insurance	3,229	3,228	0
223103 Office Building Insurance	689	688	0
223106 Vehicle Insurance	2,000	1,999	0
10118 Liberian Embassy, Accra	263,030	261,944	95,087
21 COMPENSATION OF EMPLOYEES	129,614	128,864	95,087
211101 Basic Salary - Civil Service	125,114	125,114	91,487
211110 General Allowance	4,500	3,750	3,600
22 USE OF GOODS AND SERVICES	133,416	133,080	0
221201 Electricity	1,650	1,650	0
221202 Water and Sewage	2,200	2,200	0
221302 Residential Property Rental and Lease	61,310	61,310	0
221401 Fuel and Lubricants - Vehicles	3,190	3,190	0
221602 Stationery	3,150	2,817	0
222105 Entertainment Representation and Gifts	9,944	9,944	0
222109 Operational Expenses	43,772	43,771	0
223101 Personnel Insurance	5,000	4,999	0
223106 Vehicle Insurance	3,200	3,199	0
10119 Liberian Embassy, Abidjan	372,654	372,316	72,380
21 COMPENSATION OF EMPLOYEES	162,261	162,260	72,380
211101 Basic Salary - Civil Service	122,781	122,780	68,780
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	187,393	187,056	0
221201 Electricity	6,175	6,175	0
221202 Water and Sewage	2,300	2,300	0
221203 Telecommunications, Internet, Postage and Courier	1,500	1,500	0
221302 Residential Property Rental and Lease	68,882	68,881	0
221303 Office Building Rental and Lease	3,500	3,500	0
221401 Fuel and Lubricants - Vehicles	1,668	1,668	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221504 Repairs & Maintenance – Machinery, Equipment & F	2,500	2,500	0
221602 Stationery	3,450	3,114	0
222101 Celebrations, Commemorations and State Visit	2,000	2,000	0
222105 Entertainment Representation and Gifts	5,000	5,000	0
222109 Operational Expenses	83,417	83,417	0
223101 Personnel Insurance	3,502	3,502	0
223103 Office Building Insurance	2,000	2,000	0
223106 Vehicle Insurance	1,499	1,499	0
23 CONSUMPTION OF FIXED CAPITAL	23,000	23,000	0
232221 Furniture and Fixtures	23,000	23,000	0
10120 Liberian Embassy, Conakry	262,557	262,149	109,082
21 COMPENSATION OF EMPLOYEES	131,614	131,612	90,332
211101 Basic Salary - Civil Service	92,134	92,132	86,732
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	130,943	130,537	18,750
221201 Electricity	5,000	5,000	0
221202 Water and Sewage	383	382	0
221203 Telecommunications, Internet, Postage and Courier	1,650	1,649	0
221302 Residential Property Rental and Lease	62,400	62,400	0
221303 Office Building Rental and Lease	33,000	33,000	0
221401 Fuel and Lubricants - Vehicles	2,086	2,086	0
221501 Repair and Maintenance–Civil	0	0	18,750
221504 Repairs & Maintenance – Machinery, Equipment & F	1,650	1,649	0
221602 Stationery	4,124	3,723	0
222101 Celebrations, Commemorations and State Visit	1,000	1,000	0
222105 Entertainment Representation and Gifts	5,000	5,000	0
222109 Operational Expenses	5,000	4,999	0
223101 Personnel Insurance	5,000	5,000	0
223103 Office Building Insurance	2,050	2,050	0
223106 Vehicle Insurance	2,600	2,599	0
10121 Consulate General, N’Zerek	91,171	90,992	24,127
21 COMPENSATION OF EMPLOYEES	42,396	42,396	24,127
211101 Basic Salary - Civil Service	42,396	42,396	24,127
22 USE OF GOODS AND SERVICES	48,775	48,596	0
221201 Electricity	1,300	1,300	0
221202 Water and Sewage	1,000	1,000	0
221203 Telecommunications, Internet, Postage and Courier	2,700	2,689	0
221302 Residential Property Rental and Lease	24,000	24,000	0
221401 Fuel and Lubricants - Vehicles	3,007	3,006	0
221504 Repairs & Maintenance – Machinery, Equipment & F	1,200	1,200	0
221602 Stationery	2,000	1,834	0
222101 Celebrations, Commemorations and State Visit	1,192	1,192	0
222105 Entertainment Representation and Gifts	3,000	3,000	0
222109 Operational Expenses	5,000	4,999	0
223101 Personnel Insurance	2,626	2,626	0
223103 Office Building Insurance	999	999	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
223106 Vehicle Insurance	751	751	0
10122 Liberian Embassy, Freetown	238,932	238,620	88,792
21 COMPENSATION OF EMPLOYEES	142,672	142,672	88,792
211101 Basic Salary - Civil Service	103,192	103,192	85,192
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	96,260	95,948	0
221201 Electricity	3,450	3,449	0
221202 Water and Sewage	3,450	3,449	0
221203 Telecommunications, Internet, Postage and Courier	1,500	1,499	0
221302 Residential Property Rental and Lease	59,952	59,952	0
221401 Fuel and Lubricants - Vehicles	1,898	1,898	0
221501 Repair and Maintenance–Civil	7,000	7,000	0
221504 Repairs & Maintenance – Machinery, Equipment & F	2,500	2,499	0
221602 Stationery	2,875	2,596	0
222105 Entertainment Representation and Gifts	2,750	2,750	0
222109 Operational Expenses	5,000	5,000	0
223101 Personnel Insurance	3,050	3,022	0
223103 Office Building Insurance	2,285	2,284	0
223106 Vehicle Insurance	550	550	0
10123 Liberian Embassy, Dakar	289,592	288,958	103,844
21 COMPENSATION OF EMPLOYEES	152,781	152,309	103,844
211101 Basic Salary - Civil Service	113,301	112,829	100,244
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	136,811	136,649	0
221201 Electricity	5,750	5,750	0
221202 Water and Sewage	4,000	4,000	0
221203 Telecommunications, Internet, Postage and Courier	1,500	1,499	0
221302 Residential Property Rental and Lease	44,635	44,634	0
221303 Office Building Rental and Lease	45,000	45,000	0
221401 Fuel and Lubricants - Vehicles	4,167	4,166	0
221502 Repairs and Maintenance - Vehicles	5,750	5,750	0
221504 Repairs & Maintenance – Machinery, Equipment & F	2,500	2,499	0
221601 Cleaning Materials and Services	1,265	1,264	0
221602 Stationery	2,250	2,094	0
222101 Celebrations, Commemorations and State Visit	815	814	0
222105 Entertainment Representation and Gifts	4,000	4,000	0
222109 Operational Expenses	8,529	8,529	0
223101 Personnel Insurance	5,000	5,000	0
223103 Office Building Insurance	550	550	0
223106 Vehicle Insurance	1,100	1,100	0
10124 Liberian Embassy, Yaoundé	133,226	132,642	25,072
21 COMPENSATION OF EMPLOYEES	52,672	52,672	25,072
211101 Basic Salary - Civil Service	52,672	52,672	25,072
22 USE OF GOODS AND SERVICES	80,554	79,970	0
221201 Electricity	5,000	4,999	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221202 Water and Sewage	3,000	3,000	0
221203 Telecommunications, Internet, Postage and Courier	3,336	3,336	0
221302 Residential Property Rental and Lease	30,000	30,000	0
221303 Office Building Rental and Lease	16,800	16,800	0
221401 Fuel and Lubricants - Vehicles	6,418	6,418	0
221602 Stationery	6,000	5,418	0
222109 Operational Expenses	5,000	4,999	0
223101 Personnel Insurance	5,000	5,000	0
10125 Liberian Embassy, Kuwait	63,770	63,536	56,772
21 COMPENSATION OF EMPLOYEES	15,604	15,604	56,772
211101 Basic Salary - Civil Service	14,854	14,854	53,172
211110 General Allowance	750	750	3,600
22 USE OF GOODS AND SERVICES	48,166	47,932	0
221201 Electricity	2,498	2,497	0
221202 Water and Sewage	2,498	2,498	0
221203 Telecommunications, Internet, Postage and Courier	4,148	4,148	0
221302 Residential Property Rental and Lease	27,400	27,400	0
221401 Fuel and Lubricants - Vehicles	3,000	2,918	0
221602 Stationery	2,374	2,287	0
222109 Operational Expenses	1,999	1,998	0
223101 Personnel Insurance	2,749	2,687	0
223106 Vehicle Insurance	1,500	1,499	0
10126 Liberian Embassy, Qatar	264,744	261,872	152,047
21 COMPENSATION OF EMPLOYEES	138,846	138,846	152,047
211101 Basic Salary - Civil Service	99,366	99,366	148,447
211110 General Allowance	4,500	4,500	3,600
211116 Special Allowance	34,980	34,980	0
22 USE OF GOODS AND SERVICES	125,898	123,026	0
221201 Electricity	3,000	2,999	0
221202 Water and Sewage	2,475	2,475	0
221203 Telecommunications, Internet, Postage and Courier	2,626	0	0
221302 Residential Property Rental and Lease	68,385	68,384	0
221303 Office Building Rental and Lease	13,925	13,925	0
221401 Fuel and Lubricants - Vehicles	2,064	2,063	0
221602 Stationery	3,300	3,057	0
222109 Operational Expenses	23,749	23,749	0
223101 Personnel Insurance	4,124	4,124	0
223106 Vehicle Insurance	2,250	2,250	0
10127 Liberian Embassy, Geneva	49,247	49,246	16,845
21 COMPENSATION OF EMPLOYEES	49,247	49,246	16,845
211101 Basic Salary - Civil Service	49,247	49,246	16,845
10128 Liberian Embassy, Brazil	18,750	18,750	94,140
21 COMPENSATION OF EMPLOYEES	18,750	18,750	94,140
211101 Basic Salary - Civil Service	18,750	18,750	94,140
10200 Administration and Management	6,085,339	4,602,423	8,942,065
21 COMPENSATION OF EMPLOYEES	1,842,031	1,834,913	3,385,269
211101 Basic Salary - Civil Service	462,190	462,188	523,369

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211104 Honorarium	21,200	21,200	31,000
211110 General Allowance	1,078,947	1,073,339	1,963,234
211116 Special Allowance	232,366	231,886	811,666
211126 Professionals	47,328	46,300	56,000
22 USE OF GOODS AND SERVICES	3,972,848	2,497,105	5,431,796
221101 Foreign Travel-Means of travel	585,150	573,341	354,030
221102 Foreign Travel-Daily Subsistance Allowance	529,608	483,123	304,212
221103 Foreign Travel-Incidental Allowance	26,850	24,239	15,000
221104 Domestic Travel-Means of Travel	18,150	15,200	75,000
221105 Domestic Travel-Daily Subsistance Allowance	7,000	6,238	26,250
221107 Carriage, Haulage, Freight	149,202	149,174	112,500
221201 Electricity	60,000	0	93,750
221202 Water and Sewage	9,798	3,950	9,000
221203 Telecommunications, Internet, Postage and Courier	75,000	62,497	112,500
221302 Residential Property Rental and Lease	0	0	2,152,769
221303 Office Building Rental and Lease	60,000	59,962	1,133,322
221401 Fuel and Lubricants - Vehicles	256,194	256,190	187,500
221402 Fuel and Lubricants – Generator	310,808	310,146	135,000
221501 Repair and Maintenance–Civil	137,389	130,224	150,000
221502 Repairs and Maintenance - Vehicles	51,340	43,317	37,500
221504 Repairs & Maintenance – Machinery, Equipment & F	9,167	9,165	9,000
221601 Cleaning Materials and Services	7,500	5,000	15,000
221602 Stationery	103,991	103,990	78,750
221603 Printing, Binding and Publications Services	24,890	23,020	4,507
221604 Newspapers, Books and Periodicals	0	0	3,000
221701 Consultancy Services	0	0	14,456
221804 Uniforms and Specialized Cloth	4,300	2,925	3,750
221805 Drugs and Medical Consumables	10,000	4,649	7,500
221903 Staff Training – Local	2,282	1,500	7,500
221904 Staff Training – Foreign	18,256	11,880	26,250
221907 Scholarships – Local	15,000	10,374	11,250
222101 Celebrations, Commemorations and State Visit	20,000	15,000	150,000
222103 Food and Catering Services	54,500	52,900	97,500
222105 Entertainment Representation and Gifts	40,646	40,640	56,250
222109 Operational Expenses	1,368,600	82,261	0
222121 Other Legal Fees	0	0	3,750
222123 Other Compensations	17,227	16,200	45,000
23 CONSUMPTION OF FIXED CAPITAL	140,460	140,406	0
232211 Machinery and other Equipment	86,494	86,440	0
232221 Furniture and Fixtures	53,966	53,966	0
26 GRANTS	130,000	129,999	125,000
263138 Transfer to Foreign Service Institute	0	0	62,500
263142 Transfer-Angie Brooks International Center	130,000	129,999	62,500
15500 General Claims	435,846	343,087	4,770,346
20 Public Investment	0	0	3,400,000
200000 Public Investment	0	0	3,400,000
22 USE OF GOODS AND SERVICES	0	0	1,120,346

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
222109 Operational Expenses	0	0	1,120,346
26 GRANTS	435,846	343,087	250,000
262104 Contributions to International Organization	285,846	193,870	250,000
263138 Transfer to Foreign Service Institute	150,000	149,217	0
Total	14,966,627	13,329,689	16,603,073

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Public Sector Investment Project(PSIP)			
028100 Const. of Foreign Mission Bldg	0	0	3,400,000
Public Sector Investment Project(PSIP) Total	0	0	3,400,000
Total	0	0	3,400,000

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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. It has the responsibility to operate training programs for public servants in all their forms (pre-entry service training, in service training, initial post-entry service training, on-the-job training, including the provision of basic academic training, establish career development program by identifying specific career ladders and provide leadership and guidance to the agencies of government in developing training programs, perform studies of systems and procedures and to serve as a research study group to study particular governmental organizational and management problem areas.

Achievements 2013-14

Trained nine (9) LPRC Board Members in Non-Financial Management Course; Trained 46 National Election Commission Board Members in Non-Financial Management course and Trained 15 WAEC Board of Directors in Non-Financial Management.

Objectives 2014-15

To Establish one (1) training center for region one which Include: Bassa, Margibi, Sinoe & Rivercess; Introduce Gas & Oil Training, Master in Leadership & Government as well as to introduce Diploma program in ICT for Local Government.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	579,605	563,902	640,186
22	USE OF GOODS AND SERVICES	362,297	289,603	422,928
23	CONSUMPTION OF FIXED CAPITAL	0	0	125,000
Total		941,902	853,505	1,188,114

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1120100 Training and Manpower Development	320,536	269,530	210,288
1120200 Research and Consultancy	138,127	136,961	125,567
1120300 Administration and Management	483,239	447,014	852,259
Total	941,902	853,505	1,188,114

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	101,179	101,178	171,373
211110	General Allowance	286,422	282,423	282,413
211116	Special Allowance	192,004	180,301	186,400
221101	Foreign Travel-Means of travel	14,343	8,101	2,882
221102	Foreign Travel-Daily Subsistance Allowance	18,397	12,852	8,143
221103	Foreign Travel-Incidental Allowance	5,800	1,475	600
221104	Domestic Travel-Means of Travel	1,000	0	2,250
221105	Domestic Travel-Daily Subsistance Allowance	1,500	0	2,250
221106	Domestic Travel - Incidental Allowance	1,200	0	1,500
221203	Telecommunications, Internet, Postage and Courier	4,500	3,090	5,250
221303	Office Building Rental and Lease	70,000	69,995	270,000

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221401 Fuel and Lubricants - Vehicles	41,248	28,386	28,895
221402 Fuel and Lubricants – Generator	43,249	35,448	28,333
221501 Repair and Maintenance–Civil	9,000	8,968	0
221502 Repairs and Maintenance - Vehicles	20,000	12,905	25,575
221503 Repairs and Maintenance–Generators	9,500	2,122	3,000
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	1,000	0	1,125
221601 Cleaning Materials and Services	9,000	7,995	6,750
221602 Stationery	15,600	15,590	7,500
221603 Printing, Binding and Publications Services	4,000	3,575	2,250
221604 Newspapers, Books and Periodicals	1,000	0	0
221701 Consultancy Services	24,460	21,740	0
221907 Scholarships – Local	4,000	3,657	0
222102 Workshops, Conferences, Symposia and Seminars	39,000	38,959	0
222103 Food and Catering Services	6,000	4,495	2,250
222105 Entertainment Representation and Gifts	1,500	0	1,875
222113 Guard and Security Services	17,000	10,250	22,500
232201 Transport Equipment	0	0	125,000
Total	941,902	853,505	1,188,114

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
20100 Training and Manpower Development	320,536	269,530	210,288
21 COMPENSATION OF EMPLOYEES	108,275	96,445	107,792
211101 Basic Salary - Civil Service	17,689	17,688	36,899
211110 General Allowance	64,558	61,750	28,893
211116 Special Allowance	26,028	17,007	42,000
22 USE OF GOODS AND SERVICES	212,261	173,085	102,496
221101 Foreign Travel-Means of travel	14,343	8,101	2,882
221102 Foreign Travel-Daily Subsistance Allowance	18,397	12,852	8,143
221103 Foreign Travel-Incidental Allowance	5,800	1,475	600
221104 Domestic Travel-Means of Travel	0	0	1,125
221105 Domestic Travel-Daily Subsistance Allowance	0	0	750
221106 Domestic Travel - Incidental Allowance	0	0	750
221203 Telecommunications, Internet, Postage and Courier	1,000	1,000	1,500
221303 Office Building Rental and Lease	70,000	69,995	45,000
221401 Fuel and Lubricants - Vehicles	18,258	8,143	3,944
221402 Fuel and Lubricants – Generator	10,000	4,278	3,750
221502 Repairs and Maintenance - Vehicles	4,000	2,640	3,000
221601 Cleaning Materials and Services	4,000	3,745	3,000
221602 Stationery	2,903	2,899	2,177
221603 Printing, Binding and Publications Services	1,500	1,500	1,125
221604 Newspapers, Books and Periodicals	1,000	0	0
221701 Consultancy Services	24,460	21,740	0
221907 Scholarships – Local	4,000	3,657	0
222102 Workshops, Conferences, Symposia and Seminars	26,600	26,565	0
222103 Food and Catering Services	6,000	4,495	2,250

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222113 Guard and Security Services	0	0	22,500
20200 Research and Consultancy	138,127	136,961	125,567
21 COMPENSATION OF EMPLOYEES	95,728	98,047	104,000
211101 Basic Salary - Civil Service	27,371	27,371	31,104
211110 General Allowance	57,449	57,449	30,896
211116 Special Allowance	10,908	13,227	42,000
22 USE OF GOODS AND SERVICES	42,399	38,914	21,567
221104 Domestic Travel-Means of Travel	0	0	1,125
221105 Domestic Travel-Daily Subsistence Allowance	0	0	1,500
221106 Domestic Travel - Incidental Allowance	200	0	750
221203 Telecommunications, Internet, Postage and Courier	1,500	840	1,500
221401 Fuel and Lubricants - Vehicles	9,800	9,690	6,193
221402 Fuel and Lubricants – Generator	8,999	6,920	3,749
221502 Repairs and Maintenance - Vehicles	5,000	5,000	4,500
221602 Stationery	2,000	1,995	1,125
221603 Printing, Binding and Publications Services	2,500	2,075	1,125
222102 Workshops, Conferences, Symposia and Seminars	12,400	12,394	0
20300 Administration and Management	483,239	447,014	852,259
21 COMPENSATION OF EMPLOYEES	375,602	369,410	428,394
211101 Basic Salary - Civil Service	56,119	56,119	103,370
211110 General Allowance	164,415	163,224	222,624
211116 Special Allowance	155,068	150,067	102,400
22 USE OF GOODS AND SERVICES	107,637	77,604	298,865
221104 Domestic Travel-Means of Travel	1,000	0	0
221105 Domestic Travel-Daily Subsistence Allowance	1,500	0	0
221106 Domestic Travel - Incidental Allowance	1,000	0	0
221203 Telecommunications, Internet, Postage and Courier	2,000	1,250	2,250
221303 Office Building Rental and Lease	0	0	225,000
221401 Fuel and Lubricants - Vehicles	13,190	10,553	18,758
221402 Fuel and Lubricants – Generator	24,250	24,250	20,834
221501 Repair and Maintenance–Civil	9,000	8,968	0
221502 Repairs and Maintenance - Vehicles	11,000	5,265	18,075
221503 Repairs and Maintenance–Generators	9,500	2,122	3,000
221504 Repairs & Maintenance – Machinery, Equipment & F	1,000	0	1,125
221601 Cleaning Materials and Services	5,000	4,250	3,750
221602 Stationery	10,697	10,696	4,198
222105 Entertainment Representation and Gifts	1,500	0	1,875
222113 Guard and Security Services	17,000	10,250	0
23 CONSUMPTION OF FIXED CAPITAL	0	0	125,000
232201 Transport Equipment	0	0	125,000
Total	941,902	853,505	1,188,114

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

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

Achievements 2013-14

Completed and disseminated 2013 Liberia Demographic and Health Survey (LDHS) data collection; preliminary results, and analysis; Completed 2012 national accounts annual survey (NAAS) data collection and analysis.

Objectives 2014-15

To support the 2013/2014 HIES implementation; To support the 2013 LDHS analysis, report publication and dissemination and To support the 2012 NAAS analysis, report publication and dissemination

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	1,732,503	1,723,465	1,083,400
22	USE OF GOODS AND SERVICES	1,017,776	964,621	237,984
23	CONSUMPTION OF FIXED CAPITAL	58,333	56,409	0
26	GRANTS	58,000	50,925	75,000
	Total	2,866,612	2,795,420	1,396,384

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1140100 Census	105,828	92,976	0
1140200 Surveys	61,247	52,909	0
1140300 Decentralization	392,915	373,258	45,750
1140400 Administration and Management	2,306,622	2,276,277	1,275,634
1145500 General Claims	0	0	75,000
Total	2,866,612	2,795,420	1,396,384

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	430,000	0	0
211101	Basic Salary - Civil Service	328,683	328,681	186,040
211110	General Allowance	837,771	830,985	730,360
211116	Special Allowance	117,000	114,750	167,000
211126	Professionals	449,049	449,049	0
221104	Domestic Travel-Means of Travel	10,150	10,150	0
221203	Telecommunications, Internet, Postage and Courier	24,000	23,999	0
221401	Fuel and Lubricants - Vehicles	471,833	458,548	60,790
221402	Fuel and Lubricants – Generator	154,301	130,436	49,500
221502	Repairs and Maintenance - Vehicles	64,478	64,477	10,125
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	15,305	15,304	6,000
221601	Cleaning Materials and Services	50,895	50,894	38,264

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221602 Stationery	47,253	40,148	9,000
221603 Printing, Binding and Publications Services	49,650	44,599	24,750
221604 Newspapers, Books and Periodicals	6,300	6,299	0
222102 Workshops, Conferences, Symposia and Seminars	50,000	49,999	0
222106 Employee Awards	6,820	6,820	0
222109 Operational Expenses	11,611	11,610	0
222113 Guard and Security Services	45,180	41,880	32,805
223106 Vehicle Insurance	10,000	9,458	6,750
232301 ICT infrastructure	58,333	56,409	0
263108 Trans.Population Policy Cord.	0	0	75,000
265401 Transfer to Individuals	58,000	50,925	0
Total	3,296,612	2,795,420	1,396,384

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
40100 Census	105,828	92,976	0
22 USE OF GOODS AND SERVICES	47,828	42,051	0
221401 Fuel and Lubricants - Vehicles	45,678	39,901	0
221502 Repairs and Maintenance - Vehicles	2,150	2,150	0
26 GRANTS	58,000	50,925	0
265401 Transfer to Individuals	58,000	50,925	0
40200 Surveys	491,247	52,909	0
20 Public Investment	430,000	0	0
200000 Public Investment	430,000	0	0
22 USE OF GOODS AND SERVICES	61,247	52,909	0
221401 Fuel and Lubricants - Vehicles	46,248	46,244	0
221602 Stationery	9,999	6,665	0
221603 Printing, Binding and Publications Services	5,000	0	0
40300 Decentralization	392,915	373,258	45,750
21 COMPENSATION OF EMPLOYEES	277,071	273,085	0
211110 General Allowance	277,071	273,085	0
22 USE OF GOODS AND SERVICES	115,844	100,173	45,750
221401 Fuel and Lubricants - Vehicles	45,800	42,817	22,500
221402 Fuel and Lubricants – Generator	54,301	42,898	19,500
221502 Repairs and Maintenance - Vehicles	0	0	2,250
221602 Stationery	13,882	12,598	1,500
222109 Operational Expenses	1,861	1,860	0
40400 Administration and Management	2,306,622	2,276,277	1,275,634
21 COMPENSATION OF EMPLOYEES	1,455,432	1,450,380	1,083,400
211101 Basic Salary - Civil Service	328,683	328,681	186,040
211110 General Allowance	0	0	100,000
211110 General Allowance	560,700	557,900	630,360
211116 Special Allowance	117,000	114,750	167,000
211126 Professionals	449,049	449,049	0
22 USE OF GOODS AND SERVICES	792,857	769,488	192,234
221104 Domestic Travel-Means of Travel	10,150	10,150	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221203 Telecommunications, Internet, Postage and Courier	24,000	23,999	0
221401 Fuel and Lubricants - Vehicles	334,107	329,586	38,290
221402 Fuel and Lubricants – Generator	100,000	87,538	30,000
221502 Repairs and Maintenance - Vehicles	62,328	62,327	7,875
221504 Repairs & Maintenance – Machinery, Equipment & F	15,305	15,304	6,000
221601 Cleaning Materials and Services	50,895	50,894	38,264
221602 Stationery	23,372	20,885	7,500
221603 Printing, Binding and Publications Services	44,650	44,599	24,750
221604 Newspapers, Books and Periodicals	6,300	6,299	0
222102 Workshops, Conferences, Symposia and Seminars	50,000	49,999	0
222106 Employee Awards	6,820	6,820	0
222109 Operational Expenses	9,750	9,750	0
222113 Guard and Security Services	45,180	41,880	32,805
223106 Vehicle Insurance	10,000	9,458	6,750
23 CONSUMPTION OF FIXED CAPITAL	58,333	56,409	0
232301 ICT infrastructure	58,333	56,409	0
45500 General Claims	0	0	75,000
26 GRANTS	0	0	75,000
263108 Trans.Population Policy Cord.	0	0	75,000
Total	3,296,612	2,795,420	1,396,384

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
556600 Liberia Household Income Expen	430,000	0	0
Donor-Off Budget Projects Total	430,000	0	0
Total	430,000	0	0

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BUREAU OF STATE ENTERPRISES**

Mission

The Bureau of State Enterprises (BSE) was established in 1985 by the Interim National Assembly (INA) Degree #:8 with the mandate to advise Government of Liberia on all matters relating to the following: 1. Advise the Government on policies for the state owned enterprises; 2. Prepare periodic and special reports, summarizing activities, performance trends and problems relating hereto; 3. Assist state owned enterprises to improve their performance; 4. Recommend to government measures to improve financial positions of state owned enterprises; 5.Promote training programs for personnel.

Achievements 2013-14

Monitored and reviewed the operational performances of 16 out of the 18 SOEs in operation, representing about 88.8%; Analyzed and reported the financial performances of 4 SOEs with commercial portfolios.

Objectives 2014-15

To develop strategic monitoring and reporting templates for commercial and non-commercial (Developmental) SOEs; To collect and review the operational reports of the 18 SOEs in operations; To analyze the financial performance of SOEs in financial operation.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	130,744	130,743	142,616
22	USE OF GOODS AND SERVICES	8,865	8,856	358
	Total	139,609	139,599	142,974

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1150100 Administration and Management	139,609	139,599	142,974
Total	139,609	139,599	142,974

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	33,615	33,615	45,487
211110	General Allowance	50,329	50,328	50,329
211116	Special Allowance	46,800	46,800	46,800
221401	Fuel and Lubricants - Vehicles	8,865	8,856	358
	Total	139,609	139,599	142,974

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
50100 Administration and Management	139,609	139,599	142,974
21 COMPENSATION OF EMPLOYEES	130,744	130,743	142,616
211101 Basic Salary - Civil Service	33,615	33,615	45,487
211110 General Allowance	50,329	50,328	50,329
211116 Special Allowance	46,800	46,800	46,800
22 USE OF GOODS AND SERVICES	8,865	8,856	358
221401 Fuel and Lubricants - Vehicles	8,865	8,856	358
Total	139,609	139,599	142,974

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MANO RIVER UNION**

Mission

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

Achievements 2013-14

Revamped the Forestry Training Institute to a Center of Excellence; and established joint border security Unit at Liberia's borders.

Objectives 2014-15

To empower youths of member states; To establish more Joint Border Security Unit; To build capacity and train MRU Staff and key personnel of Mano River Union line ministries.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
26	GRANTS	633,336	633,336	601,669
	Total	633,336	633,336	601,669

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1260100 Administration and Management	633,336	633,336	601,669
Total	633,336	633,336	601,669

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
262103	Mano River Union	633,336	633,336	601,669
	Total	633,336	633,336	601,669

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
60100 Administration and Management	633,336	633,336	601,669
26 GRANTS	633,336	633,336	601,669
262103 Mano River Union	633,336	633,336	601,669
Total	633,336	633,336	601,669

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MINISTRY OF FINANCE AND DEVELOPMENT PLANNING**Mission**

Ministry of Finance and Development Planning was established by an act of the Legislature in 2013 with the 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. The Ministry shall have the power to administer this Chapter and all of the provisions contain fully implement the transition of all employees in Holdover Positions from the former Ministry of Finance and Ministry Planning Economic Affairs using the CSA's roadmap.

Achievements 2013-14

Implemented Document Tracking system installation intended to locate documents in realtime and ensure accountability and transparency. Completed the Automation of Human Resources records and attendance system for consistency. Completed Inventory and asset management system which is used for the monitoring and tracking of MFDP asset. Produced several publications, including Budget Options Papers, Budget Framework Papers, Budget Call Circular, Business Survey, Fiscal Outturns and Annual Economic Review. Implemented and operationalized pilot phase of the County Treasury in four counties (Grand Bassa, Bong, Grand Cape Mount and Margibi). Completed construction of Cash Centers in Grand Kru and River Gee counties completed; signed MoU with Afriland First Bank to operationalize and manage the both cash centers;

Objectives 2014-15

To fully operationalize MFDP by June 2015; To develop and effectively manage financial and administrative frameworks and procedures to ensure appropriate independence and accountability; To enhance effective facilitate management by maximizing security and access control. To set into place systems for regular quarterly monitoring and annual review of developments in the domestic sectors of the economy, including the real, fiscal, and monetary sectors as well as the investment climate and price trends to inform new economic modelling and domestic policy formulation and implementation; To establish and rollout appropriate mechanisms to monitor and track trends in domestic; To ensure that expenditure is channeled towards strategic priorities and requirements for economic growth and development; To formulate efficient and effective revenue policies to stimulate revenue generation for improved economic growth; To strengthen financial reporting, cash management through efficient liquidity forecasting for accurate budget projections utilization of resources to obtain the best value for money or the delivery of public goods and services at the least cost; To ensure that expenditure is channeled towards the strategic priorities and requirements for economic growth and development and links planning and policy objectives to budget allocation; To implement the budget process in conformity to the essential principles for sound budget management and to ensure that the government lives within its means, through sustainable public spending.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	11,309,465
22	USE OF GOODS AND SERVICES	0	0	10,225,037
23	CONSUMPTION OF FIXED CAPITAL	0	0	500,070
26	GRANTS	0	0	4,843,770
	Total	0	0	26,878,342

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1300100 Fiscal Affairs	0	0	4,285,150
1300200 Economic Management	0	0	2,557,846
1300300 Budget and Development Planning	0	0	3,184,639
1300400 Administration and Management	0	0	6,115,262
1305500 General Claims	0	0	10,735,445
Total	0	0	26,878,342

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1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	0	0	26,949,173
211101	Basic Salary - Civil Service	0	0	3,804,255
211104	Honorarium	0	0	50,000
211110	General Allowance	0	0	6,374,310
211128	Training Stipend	0	0	1,060,900
211129	Overtime	0	0	20,000
221101	Foreign Travel-Means of travel	0	0	131,000
221102	Foreign Travel-Daily Subsistence Allowance	0	0	186,858
221103	Foreign Travel-Incidental Allowance	0	0	16,100
221105	Domestic Travel-Daily Subsistence Allowance	0	0	157,500
221107	Carriage, Haulage, Freight	0	0	3,600
221201	Electricity	0	0	3,936,744
221202	Water and Sewage	0	0	12,000
221203	Telecommunications, Internet, Postage and Courier	0	0	261,600
221303	Office Building Rental and Lease	0	0	99,874
221401	Fuel and Lubricants - Vehicles	0	0	660,750
221402	Fuel and Lubricants – Generator	0	0	120,000
221501	Repair and Maintenance–Civil	0	0	176,860
221502	Repairs and Maintenance - Vehicles	0	0	186,000
221503	Repairs and Maintenance–Generators	0	0	12,000
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	0	0	96,539
221601	Cleaning Materials and Services	0	0	36,000
221602	Stationery	0	0	192,447
221603	Printing, Binding and Publications Services	0	0	297,550
221604	Newspapers, Books and Periodicals	0	0	18,000
221607	Employee ID Cards	0	0	6,000
221701	Consultancy Services	0	0	560,000
221704	Feasibility Studies/Surveys	0	0	66,000
221813	Media relations, Intelligence	0	0	7,500
221903	Staff Training – Local	0	0	83,550
221904	Staff Training – Foreign	0	0	175,470
221906	Study Tours	0	0	45,000
221907	Scholarships – Local	0	0	68,735
221908	Scholarships – Foreign	0	0	170,000
222101	Celebrations, Commemorations and State Visit	0	0	1,000,000
222102	Workshops, Conferences, Symposia and Seminars	0	0	116,418
222103	Food and Catering Services	0	0	97,000
222105	Entertainment Representation and Gifts	0	0	57,600
222109	Operational Expenses	0	0	410,000
222112	IFMIS Recurrent Costs	0	0	554,031
223101	Personnel Insurance	0	0	164,361
223106	Vehicle Insurance	0	0	41,950
232211	Machinery and other Equipment	0	0	129,720
232221	Furniture and Fixtures	0	0	62,500
232301	ICT infrastructure	0	0	307,850
262104	Contributions to International Organization	0	0	110,000
262107	Transfer to Ecowas National Coordination Committee	0	0	60,000

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
262109 Transfer to Ecowas Civil Society	0	0	50,000
263106 Contingency Transfers–Current	0	0	3,393,770
263107 Transfer To LIMPAC	0	0	50,000
263116 Transfer to PFM Reform Secretariat	0	0	650,000
263151 Transfer-NIOC Interim Management Team	0	0	30,000
265509 Transfer to MCC Compact Project	0	0	500,000
Total	0	0	53,827,515

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
40200 Expenditure and Debt Management	0	0	13,761,901
20 Public Investment	0	0	13,761,901
200000 Public Investment	0	0	13,761,901
00100 Fiscal Affairs	0	0	14,035,196
20 Public Investment	0	0	9,750,046
200000 Public Investment	0	0	9,750,046
21 COMPENSATION OF EMPLOYEES	0	0	3,293,631
211101 Basic Salary - Civil Service	0	0	584,956
211104 Honorarium	0	0	12,500
211110 General Allowance	0	0	2,696,175
22 USE OF GOODS AND SERVICES	0	0	699,369
221101 Foreign Travel-Means of travel	0	0	24,000
221102 Foreign Travel-Daily Subsistence Allowance	0	0	45,584
221103 Foreign Travel-Incidental Allowance	0	0	2,800
221105 Domestic Travel-Daily Subsistence Allowance	0	0	105,000
221602 Stationery	0	0	60,447
221603 Printing, Binding and Publications Services	0	0	37,500
221701 Consultancy Services	0	0	212,194
221903 Staff Training – Local	0	0	18,750
221904 Staff Training – Foreign	0	0	35,094
222102 Workshops, Conferences, Symposia and Seminars	0	0	20,000
222103 Food and Catering Services	0	0	28,000
222109 Operational Expenses	0	0	110,000
23 CONSUMPTION OF FIXED CAPITAL	0	0	182,150
232211 Machinery and other Equipment	0	0	10,000
232221 Furniture and Fixtures	0	0	12,500
232301 ICT infrastructure	0	0	159,650
26 GRANTS	0	0	110,000
262104 Contributions to International Organization	0	0	110,000
00200 Economic Management	0	0	5,922,812
20 Public Investment	0	0	3,364,966
200000 Public Investment	0	0	3,364,966
21 COMPENSATION OF EMPLOYEES	0	0	2,231,024
211101 Basic Salary - Civil Service	0	0	894,562
211104 Honorarium	0	0	12,500
211110 General Allowance	0	0	1,323,962

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
22 USE OF GOODS AND SERVICES	0	0	304,322
221101 Foreign Travel-Means of travel	0	0	15,000
221102 Foreign Travel-Daily Subsistance Allowance	0	0	28,490
221103 Foreign Travel-Incidental Allowance	0	0	3,500
221105 Domestic Travel-Daily Subsistance Allowance	0	0	15,000
221602 Stationery	0	0	36,000
221603 Printing, Binding and Publications Services	0	0	27,450
221701 Consultancy Services	0	0	20,000
221704 Feasibility Studies/Surveys	0	0	20,000
221904 Staff Training – Foreign	0	0	35,094
222102 Workshops, Conferences, Symposia and Seminars	0	0	10,000
222103 Food and Catering Services	0	0	9,000
222109 Operational Expenses	0	0	50,000
223101 Personnel Insurance	0	0	34,788
23 CONSUMPTION OF FIXED CAPITAL	0	0	22,500
232211 Machinery and other Equipment	0	0	10,000
232221 Furniture and Fixtures	0	0	12,500
00300 Budget and Development Planning	0	0	3,184,639
21 COMPENSATION OF EMPLOYEES	0	0	2,223,919
211101 Basic Salary - Civil Service	0	0	1,430,175
211104 Honorarium	0	0	12,500
211110 General Allowance	0	0	761,244
211129 Overtime	0	0	20,000
22 USE OF GOODS AND SERVICES	0	0	853,220
221101 Foreign Travel-Means of travel	0	0	24,000
221102 Foreign Travel-Daily Subsistance Allowance	0	0	45,584
221103 Foreign Travel-Incidental Allowance	0	0	2,800
221105 Domestic Travel-Daily Subsistance Allowance	0	0	22,500
221602 Stationery	0	0	36,000
221603 Printing, Binding and Publications Services	0	0	150,000
221701 Consultancy Services	0	0	148,756
221704 Feasibility Studies/Surveys	0	0	36,000
221903 Staff Training – Local	0	0	60,000
221904 Staff Training – Foreign	0	0	46,792
221906 Study Tours	0	0	45,000
222102 Workshops, Conferences, Symposia and Seminars	0	0	65,000
222103 Food and Catering Services	0	0	36,000
222109 Operational Expenses	0	0	100,000
223101 Personnel Insurance	0	0	34,788
23 CONSUMPTION OF FIXED CAPITAL	0	0	107,500
232211 Machinery and other Equipment	0	0	20,000
232221 Furniture and Fixtures	0	0	12,500
232301 ICT infrastructure	0	0	75,000
00400 Administration and Management	0	0	6,187,522
20 Public Investment	0	0	72,260
200000 Public Investment	0	0	72,260
21 COMPENSATION OF EMPLOYEES	0	0	2,499,991

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101 Basic Salary - Civil Service	0	0	894,562
211104 Honorarium	0	0	12,500
211110 General Allowance	0	0	1,592,929
22 USE OF GOODS AND SERVICES	0	0	3,427,351
221101 Foreign Travel-Means of travel	0	0	68,000
221102 Foreign Travel-Daily Subsistance Allowance	0	0	67,200
221103 Foreign Travel-Incidental Allowance	0	0	7,000
221105 Domestic Travel-Daily Subsistance Allowance	0	0	15,000
221107 Carriage, Haulage, Freight	0	0	3,600
221201 Electricity	0	0	550,000
221202 Water and Sewage	0	0	12,000
221203 Telecommunications, Internet, Postage and Courier	0	0	261,600
221303 Office Building Rental and Lease	0	0	99,874
221401 Fuel and Lubricants - Vehicles	0	0	660,750
221402 Fuel and Lubricants – Generator	0	0	120,000
221501 Repair and Maintenance–Civil	0	0	176,860
221502 Repairs and Maintenance - Vehicles	0	0	186,000
221503 Repairs and Maintenance–Generators	0	0	12,000
221504 Repairs & Maintenance – Machinery, Equipment & F	0	0	96,539
221601 Cleaning Materials and Services	0	0	36,000
221602 Stationery	0	0	60,000
221603 Printing, Binding and Publications Services	0	0	82,600
221604 Newspapers, Books and Periodicals	0	0	18,000
221607 Employee ID Cards	0	0	6,000
221701 Consultancy Services	0	0	179,050
221704 Feasibility Studies/Surveys	0	0	10,000
221813 Media relations, Intelligence	0	0	7,500
221903 Staff Training – Local	0	0	4,800
221904 Staff Training – Foreign	0	0	58,490
221907 Scholarships – Local	0	0	68,735
221908 Scholarships – Foreign	0	0	170,000
222102 Workshops, Conferences, Symposia and Seminars	0	0	21,418
222103 Food and Catering Services	0	0	24,000
222105 Entertainment Representation and Gifts	0	0	57,600
222109 Operational Expenses	0	0	150,000
223101 Personnel Insurance	0	0	94,785
223106 Vehicle Insurance	0	0	41,950
23 CONSUMPTION OF FIXED CAPITAL	0	0	187,920
232211 Machinery and other Equipment	0	0	89,720
232221 Furniture and Fixtures	0	0	25,000
232301 ICT infrastructure	0	0	73,200
05500 General Claims	0	0	10,735,445
21 COMPENSATION OF EMPLOYEES	0	0	1,060,900
211128 Training Stipend	0	0	1,060,900
22 USE OF GOODS AND SERVICES	0	0	4,940,775
221201 Electricity	0	0	3,386,744
222101 Celebrations, Commemorations and State Visit	0	0	1,000,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222112 IFMIS Recurrent Costs	0	0	554,031
26 GRANTS	0	0	4,733,770
262107 Transfer to Ecowas National Coordination Committee	0	0	60,000
262109 Transfer to Ecowas Civil Society	0	0	50,000
263106 Contingency Transfers–Current	0	0	3,393,770
263107 Transfer To LIMPAC	0	0	50,000
263116 Transfer to PFM Reform Secretariat	0	0	650,000
263151 Transfer-NIOOC Interim Management Team	0	0	30,000
265509 Transfer to MCC Compact Project	0	0	500,000
Total	0	0	53,827,515

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
572500 LRDC Support II	0	0	1,970,000
572400 Data availability and analysis around population dynami	0	0	240,000
572400 CPF:Center of Exc Customs and Excise	0	0	79,200
563500 Unlocking Delivery for Economic Change	0	0	403,921
563400 Multi Donor Trust Fund for Public Financial Managemen	0	0	564,733
563300 Payment System Development Pro	0	0	3,000,000
563000 Monitoring of Public Financial	0	0	4,643,000
562800 Governance and Economic Management Support (GEM	0	0	9,118,901
562600 Liberia PFM Strengthening & Re	0	0	1,300,000
562500 Strengthening National Account	0	0	72,260
562400 Economic Government & Institutional Reform Project (0	0	950,000
550300 Integrated Public Financial Management	0	0	3,531,392
501900 CPF:Prov of Offi Space Renov	0	0	1,075,766
Donor-Off Budget Projects Total	0	0	26,949,173
Total	0	0	26,949,173

140 LIBERIA REVENUE AUTHORITY(LRA)

Mission

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

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
22	USE OF GOODS AND SERVICES	1,100,000	1,100,000	0
26	GRANTS	0	0	13,108,017
	Total	1,100,000	1,100,000	13,108,017

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1400100 Budget and Finance	1,100,000	1,100,000	13,108,017
Total	1,100,000	1,100,000	13,108,017

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222109	Operational Expenses	1,100,000	1,100,000	0
263102	Transfers to Agencies–Current	0	0	13,108,017
	Total	1,100,000	1,100,000	13,108,017

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
00100 Budget and Finance	1,100,000	1,100,000	13,108,017
22 USE OF GOODS AND SERVICES	1,100,000	1,100,000	0
222109 Operational Expenses	1,100,000	1,100,000	0
26 GRANTS	0	0	13,108,017
263102 Transfers to Agencies–Current	0	0	13,108,017
Total	1,100,000	1,100,000	13,108,017

**141
TAX APPEAL BOARD**

Mission

BOTA is a quasi-judicial administrative body established March, 2011 as an independent entity to hear taxpayer appeals from determinations by the Revenue authorities.

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
26	GRANTS	0	0	237,500
	Total	0	0	237,500

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1410100 Administration and Management	0	0	237,500
Total	0	0	237,500

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263152	Support to Tax Appeal Board	0	0	237,500
	Total	0	0	237,500

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
10100 Administration and Management	0	0	237,500
26 GRANTS	0	0	237,500
263152 Support to Tax Appeal Board	0	0	237,500
Total	0	0	237,500

315**NATIONAL FOOD ASSISTANCE AGENCY****Mission**

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

Achievements 2013-14

and popularized the youth policy to address the issues and problems confronting youth development in the country.

Objectives 2014-15

- To cultivate talents among youth and provide leadership skills

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	73,660	73,658	60,584
22	USE OF GOODS AND SERVICES	808	0	0
	Total	74,468	73,658	60,584

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3150100 Administration and Management	74,468	73,658	60,584
Total	74,468	73,658	60,584

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	53,764	53,764	60,584
211110	General Allowance	19,896	19,894	0
221203	Telecommunications, Internet, Postage and Courier	538	0	0
221602	Stationery	270	0	0
	Total	74,468	73,658	60,584

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
50100 Administration and Management	74,468	73,658	60,584
21 COMPENSATION OF EMPLOYEES	73,660	73,658	60,584
211101 Basic Salary - Civil Service	53,764	53,764	60,584
211110 General Allowance	19,896	19,894	0
22 USE OF GOODS AND SERVICES	808	0	0
221203 Telecommunications, Internet, Postage and Courier	538	0	0
221602 Stationery	270	0	0
Total	74,468	73,658	60,584

Municipal Government

Sector Goal:

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

Sector Objectives:

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

105 MINISTRY OF INTERNAL AFFAIRS

Mission

Ministry of Internal Affairs was created to oversee the affairs of local administration in all the administrative subdivisions of the country. Functions of the Ministry include designing and implementing development projects and transforming rural communities into viable towns and cities. The Ministry also provides supervision and management of tribal affairs. The Ministry of Internal Affairs is mandated to support democratic, effective and efficient local governance; to spearhead the implementation of the decentralization process; to promote popular participation in decision making processes; to strengthen service delivery; and to maintain peace, harmony and social cohesion in the country.

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

To coordinate relations between the central government and local Administration, as well as supporting the coordination of local government services, to achieve efficiency and effectiveness through synergy and partnerships

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	0	0	500,000
21	COMPENSATION OF EMPLOYEES	8,070,743	8,002,727	8,101,723
22	USE OF GOODS AND SERVICES	1,947,913	1,698,557	739,813
23	CONSUMPTION OF FIXED CAPITAL	50,000	50,000	0
26	GRANTS	18,029,930	14,351,580	18,908,963
	Total	28,098,586	24,102,864	28,250,499

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1050100 Urban Affairs	219,779	213,848	78,650
1050200 Operations	215,586	209,431	161,600
1050300 Research and Development Planning	81,379	78,519	54,400
1050400 Administration and Management	2,694,900	2,662,986	1,521,639
1050500 Direction and Management	869,160	773,121	1,368,514
1050600 County Administration	0	0	20,156
1050601 Bomi County	493,995	480,942	454,365
1050602 Bong County	580,388	572,384	549,076
1050603 Gbarpolu County	522,134	508,360	493,235
1050604 Grand Bassa County	607,458	601,564	561,844
1050605 Grand Cape Mount County	414,529	403,978	384,602
1050606 Grand Gedeh County	532,670	523,477	536,421
1050607 Grand Kru County	960,200	947,774	1,039,091
1050608 Lofa County	418,558	407,570	428,799
1050609 Margibi County	327,124	316,334	424,401
1050610 Maryland County	814,346	806,063	778,347
1050611 Montserrado County	441,403	427,244	457,366

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1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1050612 Nimba County	744,183	737,163	783,060
1050613 River Cess County	464,972	448,575	506,623
1050614 River Gee County	611,343	599,869	584,486
1050615 Sinoe County	1,305,485	1,132,924	1,154,861
1055500 General Claims	14,778,994	11,250,738	15,908,963
Total	28,098,586	24,102,864	28,250,499

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000 Public Investment	3,136,231	0	3,508,156
211101 Basic Salary - Civil Service	7,129,323	7,081,675	7,362,118
211110 General Allowance	458,584	447,863	559,605
211116 Special Allowance	482,836	473,189	180,000
221101 Foreign Travel - Means of Travel	14,406	13,847	6,000
221102 Foreign Travel - Daily Subsistence Allowance	11,178	11,178	13,089
221103 Foreign Travel - Incidental Allowance	1,134	1,134	0
221104 Domestic Travel - Means of Travel	54,532	29,905	16,875
221105 Domestic Travel - Daily Subsistence Allowance	31,232	17,838	11,250
221106 Domestic Travel - Incidental	1,175	1,090	0
221201 Electricity	63,300	56,441	17,454
221202 Water and Sewage	8,767	2,223	7,875
221203 Telecommunications, Internet, Postage and Courier	56,017	38,452	19,500
221302 Residential Property Rental and Lease	25,000	24,997	0
221303 Office Buildings Rental and Lease	50,000	50,000	0
221401 Fuel and Lubricants - Vehicles	568,797	552,234	367,319
221402 Fuel and Lubricants – Generators	80,282	80,268	30,945
221501 Repair and Maintenance – Civil	111,685	101,316	73,125
221502 Repairs and Maintenance - Vehicles	70,776	49,938	54,375
221601 Cleaning Materials and service	18,267	13,134	5,625
221602 Stationery	72,589	57,923	30,750
221603 Printing, Binding and Publications Services	7,500	7,219	3,750
221604 Newspapers, Books and Periodicals	175	0	0
221901 Educational Materials and Supplies	6,950	6,950	3,131
221907 Scholarships – Local	9,300	0	0
222101 Celebrations, Commemorations and State Visits	76,130	30,700	45,000
222102 Workshops, Conferences, Symposia and Seminars	36,000	16,000	33,750
222103 Food and Catering Services	46,116	9,168	0
222109 Operational Expenses	526,605	526,602	0
232201 Transport Equipment	50,000	50,000	0
263117 Transfer to National Disaster Relief Fund	10,000	10,000	0
263121 Transfer to Cities	100,936	100,842	0
263169 Transfer to Natinal ID Registry	0	0	300,000
263503 GOL County Development Fund	2,200,000	2,200,000	3,000,000
263503 GoL-County Development Fund	200,000	200,000	0
263504 Nimba County (MITTAL)	1,500,000	1,294,158	1,500,000
263505 Bong County (MITTAL)	500,000	500,000	500,000
263506 Grand Bassa County (MITTAL)	1,000,000	1,000,000	1,000,000

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263507 Margibi (Firestone)	320,000	0	320,000
263508 Montserrado (Firestone)	156,000	0	156,000
263510 Sinoe (NOCAL)	150,000	0	0
263514 Bong Mines CDF: Bong County	1,750,000	1,750,000	1,750,000
263515 Bong Mines CDF: Margibi County	875,000	875,000	875,000
263516 Bong Mines CDF: Montserrado Co	875,000	0	875,000
263529 GoL-County Dev.Fund(Cape Moun)	200,000	200,000	0
263537 GoL-County Dev.Fund(River Gee)	200,000	200,000	0
263538 GoL-County Dev.Fund(RiverCess)	200,000	200,000	0
263542 Maryland County:(Cavalla Rubb Plantation)	40,465	0	40,465
263548 Grand Gedeh (Amlib)	12,000	12,000	12,000
263549 River Cess (Amlib)	12,000	12,000	12,000
263553 SDF: BHP (Grand Bassa County)	200,000	200,000	100,000
263554 BHP Nimba	100,000	100,000	100,000
263555 SDF: BHP (Bong County)	100,000	100,000	100,000
263556 Elenilto : Bomi County	750,000	750,000	0
263557 Elenilto : Cape Mount County	767,820	767,820	0
263558 Elenilto : Gbarpolu County	511,880	511,880	0
263559 Elenilto : Montserrado County	511,880	511,880	0
263560 Amlib: Bong County	12,000	12,000	12,000
263561 Amlib: Montserrado County	12,000	12,000	12,000
263562 PIOM CDF: Grand Gedeh County	450,000	450,000	1,500,000
263563 PIOM CDF: Sinoe County	630,000	630,000	900,000
263564 PIOM CDF: River Gee	420,000	420,000	600,000
263565 SDF:African Petrol. BLK8 Sinoe	50,000	50,000	0
263567 SDF: African Petroleum Block 9 Sinoe	150,000	150,000	0
263568 SDF: Anadarko BLK10 Rivercess	250,000	0	0
263569 SDF: Anadarko BLK15 Montserrad	150,000	150,000	0
263570 SDF:Anadarko BLK16 G/Cape MT	150,000	150,000	0
263571 SDF:Anadarko BLK17 G/Cape MT	150,000	0	0
263572 SDF: Chevron: LB-11 Rivercess	150,000	150,000	0
263573 SDF: Chevron: LB_12 Rivercess	150,000	150,000	0
263574 SDF:Chevron: LB-14 Grand Bassa	150,000	0	0
263575 SDF: Broad WaY LB-13 G/Bassa	150,000	150,000	0
263576 FDA:ICC (Grand Gedeh)	67,000	0	67,000
263577 FDA: Gebio Logging (Sinoe)	99,000	0	99,000
263578 FDA:LTTC (Rivercess)	45,000	45,000	45,000
263580 FDA: Atlantic Resources (G/Kru)	179,016	0	179,016
263581 FDA: EJ & J (Rivercess)	43,000	0	43,000
263582 FDA: B & V (Cape Mount)	2,000	0	2,000
263583 FDA:Tarpeh Timber Co. (G/Bassa)	4,000	0	4,000
263586 FDA: Sun Yeun 2 (Cape Mount)	9,000	0	9,000
263587 PIOM UL	20,000	20,000	16,914
263588 Transfer BHP Billiton to UL Minning and Geology	50,000	0	50,000
263589 Transfer Elenilto to UL Mining and Geology	40,600	0	0
263590 Transfer to Golden Veroleum Agricultural University	50,000	0	50,000
263591 Transfer - China Union to UL Mining and Geology	50,000	50,000	50,000

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263592 Transfer - Arcelor Mittal to LME SRF	100,000	100,000	150,000
263593 Transfer - China Union to LME SRF	100,000	0	100,000
263594 Transfer - PIOM to LME SRF	100,000	0	84,568
263595 Transfer - BHP Billiton to LME SRF	100,000	0	100,000
263596 Transfer - Elenilto to LME SRF	100,000	100,000	0
263597 FDA: ICC (Nimba)	67,000	67,000	67,000
263598 FDA: ICC (Rivercess)	82,000	0	82,000
263601 Sime Darby: CDF (Gbarpolu)	10,000	0	10,000
263602 Sime Darby: CDF (Cape Mount)	10,000	0	10,000
263603 FDA: Euro Logging (River Gee)	191,000	0	191,000
263604 FDA: Euro Logging (Grand Gedeh)	191,000	0	191,000
263605 FDA: B & B (Gbarpolu)	4,000	0	4,000
263608 Transfer to County and Community Benefit	0	0	1,000,000
263636 Legislative Budgetary Amendment	49,333	0	0
263639 Western Cluster:Bomi	0	0	750,000
263640 Western Cluster:Cape Mount	0	0	750,000
263641 Western Cluster:Gbarpolu	0	0	500,000
263642 Western Cluster:Montserrado	0	0	500,000
263643 Transfer - Western Cluster to LME SRF	0	0	100,000
263644 Transfer - Western Cluster to Uiversity of Liberia Geology	0	0	40,000
Total	31,234,817	24,102,864	31,258,655

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
50100 Urban Affairs	219,779	213,848	78,650
21 COMPENSATION OF EMPLOYEES	85,724	85,723	67,400
211101 Basic Salary - Civil Service	68,924	68,923	65,000
211110 General Allowance	2,400	2,400	2,400
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	33,119	27,283	11,250
221104 Domestic Travel - Means of Travel	1,947	1,442	0
221105 Domestic Travel - Daily Subsistance Allowance	1,667	694	0
221203 Telecommunications, Internet, Postage and Courier	676	198	0
221401 Fuel and Lubricants - Vehicles	28,829	24,949	11,250
26 GRANTS	100,936	100,842	0
263121 Transfer to Cities	100,936	100,842	0
50200 Operations	215,586	209,431	161,600
21 COMPENSATION OF EMPLOYEES	156,317	155,915	122,600
211101 Basic Salary - Civil Service	128,717	128,715	120,200
211110 General Allowance	2,400	2,000	2,400
211116 Special Allowance	25,200	25,200	0
22 USE OF GOODS AND SERVICES	59,269	53,516	39,000
221104 Domestic Travel - Means of Travel	3,823	2,832	0
221105 Domestic Travel - Daily Subsistance Allowance	2,034	847	0
221401 Fuel and Lubricants - Vehicles	34,348	33,245	12,750
221402 Fuel and Lubricants – Generators	6,064	6,064	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221502 Repairs and Maintenance - Vehicles	13,000	10,528	26,250
50300 Research and Development Planning	81,379	78,519	54,400
21 COMPENSATION OF EMPLOYEES	46,481	46,147	42,400
211101 Basic Salary - Civil Service	29,681	29,680	40,000
211110 General Allowance	2,400	2,067	2,400
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	34,898	32,372	12,000
221104 Domestic Travel - Means of Travel	2,622	1,942	0
221105 Domestic Travel - Daily Subsistance Allowance	1,442	601	0
221401 Fuel and Lubricants - Vehicles	30,834	29,829	12,000
50400 Administration and Management	2,694,900	2,662,986	1,521,639
21 COMPENSATION OF EMPLOYEES	1,975,141	1,969,071	1,474,935
211101 Basic Salary - Civil Service	1,699,788	1,699,783	1,232,515
211110 General Allowance	129,253	125,888	242,420
211116 Special Allowance	146,100	143,400	0
22 USE OF GOODS AND SERVICES	669,759	643,915	46,704
221104 Domestic Travel - Means of Travel	4,100	3,014	0
221105 Domestic Travel - Daily Subsistance Allowance	1,800	750	0
221201 Electricity	63,300	56,441	17,454
221203 Telecommunications, Internet, Postage and Courier	6,125	0	0
221303 Office Buildings Rental and Lease	50,000	50,000	0
221401 Fuel and Lubricants - Vehicles	64,848	61,811	29,250
221602 Stationery	21,168	13,656	0
221604 Newspapers, Books and Periodicals	175	0	0
222109 Operational Expenses	458,243	458,243	0
23 CONSUMPTION OF FIXED CAPITAL	50,000	50,000	0
232201 Transport Equipment	50,000	50,000	0
50500 Direction and Management	4,005,391	773,121	4,376,670
20 Public Investment	3,136,231	0	3,508,156
200000 Public Investment	3,136,231	0	3,508,156
21 COMPENSATION OF EMPLOYEES	495,069	470,574	672,800
211101 Basic Salary - Civil Service	263,071	242,241	316,000
211110 General Allowance	188,946	188,944	176,800
211116 Special Allowance	43,052	39,389	180,000
22 USE OF GOODS AND SERVICES	374,091	302,547	195,714
221101 Foreign Travel - Means of Travel	14,406	13,847	6,000
221102 Foreign Travel - Daily Subsistance Allowance	11,178	11,178	13,089
221103 Foreign Travel - Incidental Allowance	1,134	1,134	0
221104 Domestic Travel - Means of Travel	2,230	2,230	0
221105 Domestic Travel - Daily Subsistance Allowance	5,084	5,084	0
221106 Domestic Travel - Incidental	1,175	1,090	0
221202 Water and Sewage	8,767	2,223	7,875
221203 Telecommunications, Internet, Postage and Courier	39,179	33,279	13,875
221401 Fuel and Lubricants - Vehicles	77,005	75,911	36,000
221501 Repair and Maintenance – Civil	42,130	42,040	56,250
221601 Cleaning Materials and service	1	0	0
221602 Stationery	10,511	8,253	13,875

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221603 Printing, Binding and Publications Services	7,500	7,219	3,750
221907 Scholarships – Local	9,300	0	0
222101 Celebrations, Commemorations and State Visits	76,130	30,700	45,000
222109 Operational Expenses	68,361	68,359	0
50600 County Administration	0	0	20,156
22 USE OF GOODS AND SERVICES	0	0	20,156
221401 Fuel and Lubricants - Vehicles	0	0	9,000
221901 Educational Materials and Supplies	0	0	1,906
222102 Workshops, Conferences, Symposia and Seminars	0	0	9,250
50601 Bomi County	493,995	480,942	454,365
21 COMPENSATION OF EMPLOYEES	248,572	247,424	232,802
211101 Basic Salary - Civil Service	223,853	223,850	224,083
211110 General Allowance	8,719	7,974	8,719
211116 Special Allowance	16,000	15,600	0
22 USE OF GOODS AND SERVICES	45,423	33,518	21,563
221104 Domestic Travel - Means of Travel	3,030	2,225	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,350	976	750
221203 Telecommunications, Internet, Postage and Courier	629	247	375
221401 Fuel and Lubricants - Vehicles	17,297	15,541	10,500
221402 Fuel and Lubricants – Generators	4,635	4,634	2,063
221501 Repair and Maintenance – Civil	6,900	5,500	1,125
221502 Repairs and Maintenance - Vehicles	2,660	0	1,875
221601 Cleaning Materials and service	2,650	1,451	375
221602 Stationery	1,705	944	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,700	2,000	2,250
222103 Food and Catering Services	1,867	0	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	200,000	200,000	200,000
50602 Bong County	580,388	572,384	549,076
21 COMPENSATION OF EMPLOYEES	340,062	340,052	326,013
211101 Basic Salary - Civil Service	315,343	315,340	317,294
211110 General Allowance	8,719	8,712	8,719
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	40,326	32,332	23,063
221104 Domestic Travel - Means of Travel	3,030	0	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,350	0	750
221203 Telecommunications, Internet, Postage and Courier	555	0	375
221401 Fuel and Lubricants - Vehicles	13,782	13,782	12,000
221402 Fuel and Lubricants – Generators	4,502	4,501	2,063
221501 Repair and Maintenance – Civil	3,700	3,000	1,125
221502 Repairs and Maintenance - Vehicles	3,740	3,600	1,875
221601 Cleaning Materials and service	132	132	375
221602 Stationery	3,485	3,484	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,700	2,000	2,250
222103 Food and Catering Services	3,350	1,833	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	200,000	200,000	200,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
50603 Gbarpolu County	522,134	508,360	493,235
21 COMPENSATION OF EMPLOYEES	274,689	274,502	266,760
211101 Basic Salary - Civil Service	249,970	249,880	258,041
211110 General Allowance	8,719	8,622	8,719
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	47,445	33,858	26,475
221104 Domestic Travel - Means of Travel	2,595	0	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,500	0	750
221203 Telecommunications, Internet, Postage and Courier	422	330	374
221401 Fuel and Lubricants - Vehicles	19,010	16,612	15,413
221402 Fuel and Lubricants – Generators	4,502	4,501	2,063
221501 Repair and Maintenance – Civil	5,299	5,298	1,125
221502 Repairs and Maintenance - Vehicles	5,000	4,990	1,875
221601 Cleaning Materials and service	1,454	0	375
221602 Stationery	2,163	2,127	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,700	0	2,250
222103 Food and Catering Services	2,800	0	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	200,000	200,000	200,000
50604 Grand Bassa County	607,458	601,564	561,844
21 COMPENSATION OF EMPLOYEES	346,536	346,161	331,651
211101 Basic Salary - Civil Service	321,817	321,810	322,932
211110 General Allowance	8,719	8,351	8,719
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	60,922	55,403	30,193
221104 Domestic Travel - Means of Travel	1,438	0	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,500	1,475	750
221203 Telecommunications, Internet, Postage and Courier	1,454	1,454	375
221302 Residential Property Rental and Lease	21,000	20,997	0
221401 Fuel and Lubricants - Vehicles	20,617	20,617	19,130
221402 Fuel and Lubricants – Generators	4,502	4,501	2,063
221501 Repair and Maintenance – Civil	0	0	1,125
221502 Repairs and Maintenance - Vehicles	0	0	1,875
221601 Cleaning Materials and service	132	132	375
221602 Stationery	4,229	4,227	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,700	2,000	2,250
222103 Food and Catering Services	3,350	0	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	200,000	200,000	200,000
50605 Grand Cape Mount County	414,529	403,978	384,602
21 COMPENSATION OF EMPLOYEES	174,547	174,535	159,626
211101 Basic Salary - Civil Service	149,828	149,822	150,907
211110 General Allowance	8,719	8,713	8,719
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	39,982	29,443	24,976
221104 Domestic Travel - Means of Travel	2,667	1,976	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,350	999	750

NATIONAL BUDGET FY 2014-15

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221203 Telecommunications, Internet, Postage and Courier	674	396	375
221401 Fuel and Lubricants - Vehicles	17,158	14,992	13,913
221402 Fuel and Lubricants – Generators	4,502	4,501	2,063
221501 Repair and Maintenance – Civil	1,666	666	1,125
221502 Repairs and Maintenance - Vehicles	2,298	2,298	1,875
221601 Cleaning Materials and service	132	132	375
221602 Stationery	3,485	3,483	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,700	0	2,250
222103 Food and Catering Services	3,350	0	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	0	0	200,000
263529 GoL-County Dev.Fund(Cape Moun)	200,000	200,000	0
50606 Grand Gedeh County	532,670	523,477	536,421
21 COMPENSATION OF EMPLOYEES	277,197	276,193	306,296
211101 Basic Salary - Civil Service	250,078	250,074	295,177
211110 General Allowance	11,119	10,119	11,119
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	55,473	47,284	30,125
221104 Domestic Travel - Means of Travel	3,028	2,240	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,350	1,000	750
221203 Telecommunications, Internet, Postage and Courier	555	0	376
221401 Fuel and Lubricants - Vehicles	22,305	22,305	18,086
221402 Fuel and Lubricants – Generators	5,152	5,152	2,063
221501 Repair and Maintenance – Civil	6,250	6,249	1,125
221502 Repairs and Maintenance - Vehicles	4,454	3,062	1,875
221601 Cleaning Materials and service	92	0	375
221602 Stationery	3,437	3,326	1,125
221901 Educational Materials and Supplies	3,950	3,950	975
222102 Workshops, Conferences, Symposia and Seminars	2,100	0	2,250
222103 Food and Catering Services	2,800	0	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	200,000	200,000	200,000
50607 Grand Kru County	960,200	947,774	1,039,091
21 COMPENSATION OF EMPLOYEES	695,745	694,965	806,114
211101 Basic Salary - Civil Service	671,026	671,023	797,395
211110 General Allowance	8,719	7,942	8,719
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	64,455	52,809	32,977
221104 Domestic Travel - Means of Travel	2,022	0	1,125
221105 Domestic Travel - Daily Subsistance Allowance	571	0	750
221203 Telecommunications, Internet, Postage and Courier	466	0	375
221302 Residential Property Rental and Lease	4,000	4,000	0
221401 Fuel and Lubricants - Vehicles	30,046	29,927	21,914
221402 Fuel and Lubricants – Generators	5,152	5,151	2,063
221501 Repair and Maintenance – Civil	10,194	7,185	1,125
221502 Repairs and Maintenance - Vehicles	4,950	2,500	1,875
221601 Cleaning Materials and service	654	331	375

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221602 Stationery	2,400	1,881	1,125
222102 Workshops, Conferences, Symposia and Seminars	0	0	2,250
222103 Food and Catering Services	4,000	1,834	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	200,000	200,000	200,000
50608 Lofa County	418,558	407,570	428,799
21 COMPENSATION OF EMPLOYEES	171,836	171,443	201,480
211101 Basic Salary - Civil Service	147,117	147,109	192,761
211110 General Allowance	8,719	8,334	8,719
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	46,722	36,127	27,319
221104 Domestic Travel - Means of Travel	2,357	810	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,050	500	750
221203 Telecommunications, Internet, Postage and Courier	654	331	375
221401 Fuel and Lubricants - Vehicles	20,590	20,590	16,256
221402 Fuel and Lubricants – Generators	5,153	5,152	2,063
221501 Repair and Maintenance – Civil	3,985	2,788	1,125
221502 Repairs and Maintenance - Vehicles	4,184	2,750	1,875
221601 Cleaning Materials and service	92	0	375
221602 Stationery	3,207	3,206	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,100	0	2,250
222103 Food and Catering Services	3,350	0	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	200,000	200,000	200,000
50609 Margibi County	327,124	316,334	424,401
21 COMPENSATION OF EMPLOYEES	78,850	75,946	199,402
211101 Basic Salary - Civil Service	50,447	50,446	190,683
211110 General Allowance	8,719	8,700	8,719
211116 Special Allowance	19,684	16,800	0
22 USE OF GOODS AND SERVICES	48,274	40,388	24,999
221104 Domestic Travel - Means of Travel	2,357	0	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,050	0	750
221203 Telecommunications, Internet, Postage and Courier	555	0	375
221401 Fuel and Lubricants - Vehicles	17,185	17,184	13,936
221402 Fuel and Lubricants – Generators	5,152	5,151	2,063
221501 Repair and Maintenance – Civil	6,759	6,200	1,125
221502 Repairs and Maintenance - Vehicles	6,574	6,250	1,875
221601 Cleaning Materials and service	654	330	375
221602 Stationery	1,938	1,440	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,700	2,000	2,250
222103 Food and Catering Services	3,350	1,833	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	200,000	200,000	200,000
50610 Maryland County	814,346	806,063	778,347
21 COMPENSATION OF EMPLOYEES	563,189	563,125	547,190
211101 Basic Salary - Civil Service	538,470	538,415	538,471
211110 General Allowance	8,719	8,710	8,719

NATIONAL BUDGET FY 2014-15

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	51,157	42,938	31,157
221104 Domestic Travel - Means of Travel	3,030	2,243	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,350	1,000	750
221203 Telecommunications, Internet, Postage and Courier	694	462	375
221401 Fuel and Lubricants - Vehicles	21,092	21,091	22,094
221402 Fuel and Lubricants – Generators	5,152	5,151	2,063
221501 Repair and Maintenance – Civil	4,500	4,500	1,125
221502 Repairs and Maintenance - Vehicles	2,310	0	1,875
221601 Cleaning Materials and service	5,007	5,007	375
221602 Stationery	2,522	1,484	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,700	2,000	250
222103 Food and Catering Services	2,800	0	0
26 GRANTS	200,000	200,000	200,000
263503 GoL-County Development Fund	200,000	200,000	0
263503 GOL County Development Fund	0	0	200,000
50611 Montserrado County	441,403	427,244	457,366
21 COMPENSATION OF EMPLOYEES	180,974	180,924	228,302
211101 Basic Salary - Civil Service	160,255	160,212	219,583
211110 General Allowance	8,719	8,712	8,719
211116 Special Allowance	12,000	12,000	0
22 USE OF GOODS AND SERVICES	60,429	46,320	29,064
221104 Domestic Travel - Means of Travel	3,030	2,244	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,350	956	750
221203 Telecommunications, Internet, Postage and Courier	680	166	375
221401 Fuel and Lubricants - Vehicles	30,835	30,834	20,001
221402 Fuel and Lubricants – Generators	5,152	5,151	2,063
221501 Repair and Maintenance – Civil	3,400	2,000	1,125
221502 Repairs and Maintenance - Vehicles	4,410	0	1,875
221601 Cleaning Materials and service	3,334	2,430	375
221602 Stationery	2,188	705	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,700	0	250
222103 Food and Catering Services	3,350	1,834	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	200,000	200,000	200,000
50612 Nimba County	744,183	737,163	783,060
21 COMPENSATION OF EMPLOYEES	493,711	493,632	556,912
211101 Basic Salary - Civil Service	468,992	468,920	548,193
211110 General Allowance	8,719	8,712	8,719
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	50,472	43,531	26,148
221104 Domestic Travel - Means of Travel	3,030	2,244	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,350	996	750
221203 Telecommunications, Internet, Postage and Courier	655	333	375
221401 Fuel and Lubricants - Vehicles	27,238	27,237	17,085
221402 Fuel and Lubricants – Generators	5,152	5,152	2,063
221501 Repair and Maintenance – Civil	1,332	1,332	1,125

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221502 Repairs and Maintenance - Vehicles	1,977	0	1,875
221601 Cleaning Materials and service	1,250	1,250	375
221602 Stationery	2,988	2,987	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,700	2,000	250
222103 Food and Catering Services	2,800	0	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	200,000	200,000	200,000
50613 River Cess County	464,972	448,575	506,623
21 COMPENSATION OF EMPLOYEES	220,686	208,074	280,257
211101 Basic Salary - Civil Service	195,967	184,347	271,538
211110 General Allowance	8,719	7,727	8,719
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	44,286	40,501	26,366
221104 Domestic Travel - Means of Travel	3,072	2,230	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,350	960	750
221203 Telecommunications, Internet, Postage and Courier	654	330	375
221401 Fuel and Lubricants - Vehicles	21,341	21,341	17,303
221402 Fuel and Lubricants – Generators	5,204	5,203	2,063
221501 Repair and Maintenance – Civil	999	988	1,125
221502 Repairs and Maintenance - Vehicles	2,660	2,660	1,875
221601 Cleaning Materials and service	132	132	375
221602 Stationery	2,824	2,823	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,700	2,000	250
222103 Food and Catering Services	3,350	1,834	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	0	0	200,000
263538 GoL-County Dev.Fund(RiverCess)	200,000	200,000	0
50614 River Gee County	611,343	599,869	584,486
21 COMPENSATION OF EMPLOYEES	353,471	351,705	355,061
211101 Basic Salary - Civil Service	328,752	328,445	346,342
211110 General Allowance	8,719	7,260	8,719
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	57,872	48,164	29,425
221104 Domestic Travel - Means of Travel	2,357	0	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,500	0	750
221203 Telecommunications, Internet, Postage and Courier	734	596	375
221401 Fuel and Lubricants - Vehicles	25,112	25,111	20,362
221402 Fuel and Lubricants – Generators	5,153	5,151	2,063
221501 Repair and Maintenance – Civil	7,371	7,070	1,125
221502 Repairs and Maintenance - Vehicles	6,800	6,800	1,875
221601 Cleaning Materials and service	1,324	815	375
221602 Stationery	2,622	2,621	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,100	0	250
222103 Food and Catering Services	2,799	0	0
26 GRANTS	200,000	200,000	200,000
263503 GOL County Development Fund	0	0	200,000
263537 GoL-County Dev.Fund(River Gee)	200,000	200,000	0

NATIONAL BUDGET FY 2014-15

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
50615 Sinoe County	1,305,485	1,132,924	1,154,861
21 COMPENSATION OF EMPLOYEES	891,946	876,616	923,722
211101 Basic Salary - Civil Service	867,227	852,640	915,003
211110 General Allowance	8,719	7,976	8,719
211116 Special Allowance	16,000	16,000	0
22 USE OF GOODS AND SERVICES	63,539	56,308	31,139
221104 Domestic Travel - Means of Travel	2,767	2,233	1,125
221105 Domestic Travel - Daily Subsistance Allowance	1,234	1,000	750
221203 Telecommunications, Internet, Postage and Courier	656	330	375
221401 Fuel and Lubricants - Vehicles	29,325	29,325	19,076
221402 Fuel and Lubricants – Generators	5,153	5,152	2,063
221501 Repair and Maintenance – Civil	7,200	6,500	1,125
221502 Repairs and Maintenance - Vehicles	5,759	4,500	1,875
221601 Cleaning Materials and service	1,227	992	375
221602 Stationery	1,717	1,276	1,125
221901 Educational Materials and Supplies	3,000	3,000	250
222102 Workshops, Conferences, Symposia and Seminars	2,700	2,000	3,000
222103 Food and Catering Services	2,800	0	0
222109 Operational Expenses	1	0	0
26 GRANTS	350,000	200,000	200,000
263503 GOL County Development Fund	200,000	200,000	200,000
263510 Sinoe (NOCAL)	150,000	0	0
55500 General Claims	14,778,994	11,250,738	15,908,963
26 GRANTS	14,778,994	11,250,738	15,908,963
263117 Transfer to National Disaster Relief Fund	10,000	10,000	0
263169 Transfer to Natinal ID Registry	0	0	300,000
263504 Nimba County (MITTAL)	1,500,000	1,294,158	1,500,000
263505 Bong County (MITTAL)	500,000	500,000	500,000
263506 Grand Bassa County (MITTAL)	1,000,000	1,000,000	1,000,000
263507 Margibi (Firestone)	320,000	0	320,000
263508 Montserrado (Firestone)	156,000	0	156,000
263514 Bong Mines CDF: Bong County	1,750,000	1,750,000	1,750,000
263515 Bong Mines CDF: Margibi County	875,000	875,000	875,000
263516 Bong Mines CDF: Montserrado Co	875,000	0	875,000
263542 Maryland County:(Cavalla Rubb Plantation)	40,465	0	40,465
263548 Grand Gedeh (Amlib)	12,000	12,000	12,000
263549 River Cess (Amlib)	12,000	12,000	12,000
263553 SDF: BHP (Grand Bassa County)	200,000	200,000	100,000
263554 BHP Nimba	100,000	100,000	100,000
263555 SDF: BHP (Bong County)	100,000	100,000	100,000
263556 Elenilto : Bomi County	750,000	750,000	0
263557 Elenilto : Cape Mount County	767,820	767,820	0
263558 Elenilto : Gbarpolu County	511,880	511,880	0
263559 Elenilto : Montserrado County	511,880	511,880	0
263560 Amlib: Bong County	12,000	12,000	12,000
263561 Amlib: Montserrado County	12,000	12,000	12,000
263562 PIOM CDF: Grand Gedeh County	450,000	450,000	1,500,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
263563 PIOM CDF: Sinoe County	630,000	630,000	900,000
263564 PIOM CDF: River Gee	420,000	420,000	600,000
263565 SDF:African Petrol. BLK8 Sinoe	50,000	50,000	0
263567 SDF: African Petroleum Block 9 Sinoe	150,000	150,000	0
263568 SDF: Anadarko BLK10 Rivercess	250,000	0	0
263569 SDF: Anadarko BLK15 Montserrad	150,000	150,000	0
263570 SDF:Anadarko BLK16 G/Cape MT	150,000	150,000	0
263571 SDF:Anadarko BLK17 G/Cape MT	150,000	0	0
263572 SDF: Chevron: LB-11 Rivercess	150,000	150,000	0
263573 SDF: Chevron: LB_12 Rivercess	150,000	150,000	0
263574 SDF:Chevron: LB-14 Grand Bassa	150,000	0	0
263575 SDF: Broad WaY LB-13 G/Bassa	150,000	150,000	0
263576 FDA:ICC (Grand Gedeh)	67,000	0	67,000
263577 FDA: Gebio Logging (Sinoe)	99,000	0	99,000
263578 FDA:LTTC (Rivercess)	45,000	45,000	45,000
263580 FDA: Atlantic Resources (G/Kru)	179,016	0	179,016
263581 FDA: EJ & J (Rivercess)	43,000	0	43,000
263582 FDA: B & V (Cape Mount)	2,000	0	2,000
263583 FDA:Tarpeh Timber Co. (G/Bassa)	4,000	0	4,000
263586 FDA: Sun Yeun 2 (Cape Mount)	9,000	0	9,000
263587 PIOM UL	20,000	20,000	16,914
263588 Transfer BHP Billiton to UL Minning and Geology	50,000	0	50,000
263589 Transfer Elenilto to UL Mining and Geology	40,600	0	0
263590 Transfer to Golden Veroleum Agricultural University	50,000	0	50,000
263591 Transfer - China Union to UL Mining and Geology	50,000	50,000	50,000
263592 Transfer - Arcelor Mittal to LME SRF	100,000	100,000	150,000
263593 Transfer - China Union to LME SRF	100,000	0	100,000
263594 Transfer - PIOM to LME SRF	100,000	0	84,568
263595 Transfer - BHP Billiton to LME SRF	100,000	0	100,000
263596 Transfer - Elenilto to LME SRF	100,000	100,000	0
263597 FDA: ICC (Nimba)	67,000	67,000	67,000
263598 FDA: ICC (Rivercess)	82,000	0	82,000
263601 Sime Darby: CDF (Gbarpolu)	10,000	0	10,000
263602 Sime Darby: CDF (Cape Mount)	10,000	0	10,000
263603 FDA: Euro Logging (River Gee)	191,000	0	191,000
263604 FDA: Euro Logging (Grand Gedeh)	191,000	0	191,000
263605 FDA: B & B (Gbarpolu)	4,000	0	4,000
263608 Transfer to County and Community Benefit	0	0	1,000,000
263636 Legislative Budgetary Amendment	49,333	0	0
263639 Western Cluster:Bomi	0	0	750,000
263640 Western Cluster:Cape Mount	0	0	750,000
263641 Western Cluster:Gbarpolu	0	0	500,000
263642 Western Cluster:Montserrado	0	0	500,000
263643 Transfer - Western Cluster to LME SRF	0	0	100,000
263644 Transfer - Western Cluster to Uiversity of Liberia Ge	0	0	40,000
Total	31,234,817	24,102,864	31,258,655

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1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
570000 Improving the Capacity of Non-State Actors (Peace buil	291,231	0	0
570000 Improving the Capacity of Non-	0	0	58,156
569900 UNDP Decentralisation CST	45,000	0	0
569800 Support to the Liberian Decent	1,300,000	0	1,950,000
569700 Support for the Extension, and Functioning of the Gover	1,000,000	0	500,000
569600 Strengthening local/traditional mechanisms for peace a	500,000	0	0
569600 Strengthening local/traditiona	0	0	500,000
Donor-Off Budget Projects Total	3,136,231	0	3,008,156
Public Sector Investment Project(PSIP)			
000600 Reconciliation	0	0	500,000
Public Sector Investment Project(PSIP) Total	0	0	500,000
Total	3,136,231	0	3,508,156

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NATIONAL COUNCIL OF CHIEFS/ELDERS**Mission**

National Council of Chiefs and Elders is created by an act of Legislature to preserve, protect, and foster positive Liberian traditions, cultural heritage, and traditional institutions. The Council is also responsible to assist the Government of Liberia in achieving sustained peace, reconciliation and reunification at all levels. In furtherance of her duties and responsibilities, the Council is responsible to organize, and convene National Consultation for the purpose on issues of Local Governance and contribution to budget debates thereby allowing Chiefs and Elders to advance their proposal to the National Government for due consideration.

Achievements 2013-14

Trained over 200 traditional women, chiefs, elders and local residents from the fifteen counties in various areas of rule of law, the inheritance rights for women and gender based violence; Settled land disputes between the citizens of Grand Bassa County District Number 4 and LIBINCO surrounding its expansion of operations in the county; Conducted Peace and reconciliation meetings within the South East region thereby providing training and awareness for chiefs, elders and traditional leaders; Covered 11 counties in carrying out several awareness activities traditional leaders in local governance and participation in national issues.

Objectives 2014-15

Conduct major town halls meetings with chiefs and elders across the fifteen political sub divisions; conduct training for chiefs and elders; and Engage in massive agriculture project within the fifteen counties.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	94,078	94,078	192,288
22	USE OF GOODS AND SERVICES	308,856	294,714	212,716
	Total	402,934	388,792	405,004

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1270100 Administration and Management	402,934	388,792	405,004
Total	402,934	388,792	405,004

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	47,398	47,398	98,928
211110	General Allowance	46,680	46,680	93,360
221104	Domestic Travel - Means of Travel	13,200	13,196	13,200
221105	Domestic Travel - Daily Subsistence Allowance	16,000	15,999	22,156
221106	Domestic Travel - Incidental	10,002	10,002	16,000
221201	Electricity	3,000	3,000	12,000
221203	Telecommunications, Internet, Postage and Courier	24,002	24,002	24,000
221301	Land Rental and Lease	0	0	25,004
221303	Office Buildings Rental and Lease	35,000	35,000	35,004
221401	Fuel and Lubricants - Vehicles	10,178	10,176	21,360
221501	Repair and Maintenance – Civil	6,000	6,000	6,000
221502	Repairs and Maintenance - Vehicles	8,000	8,000	16,000
221602	Stationery	3,000	500	6,000
222102	Workshops, Conferences, Symposia and Seminars	8,398	2,302	15,992

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222109 Operational Expenses	161,000	161,000	0
222123 Other Compensations	11,076	5,537	0
Total	402,934	388,792	405,004

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
70100 Administration and Management	402,934	388,792	405,004
21 COMPENSATION OF EMPLOYEES	94,078	94,078	192,288
211101 Basic Salary - Civil Service	47,398	47,398	98,928
211110 General Allowance	46,680	46,680	93,360
22 USE OF GOODS AND SERVICES	308,856	294,714	212,716
221104 Domestic Travel - Means of Travel	13,200	13,196	13,200
221105 Domestic Travel - Daily Subsistence Allowance	16,000	15,999	22,156
221106 Domestic Travel - Incidental	10,002	10,002	16,000
221201 Electricity	3,000	3,000	12,000
221203 Telecommunications, Internet, Postage and Courier	24,002	24,002	24,000
221301 Land Rental and Lease	0	0	25,004
221303 Office Buildings Rental and Lease	35,000	35,000	35,004
221401 Fuel and Lubricants - Vehicles	10,178	10,176	21,360
221501 Repair and Maintenance – Civil	6,000	6,000	6,000
221502 Repairs and Maintenance - Vehicles	8,000	8,000	16,000
221602 Stationery	3,000	500	6,000
222102 Workshops, Conferences, Symposia and Seminars	8,398	2,302	15,992
222109 Operational Expenses	161,000	161,000	0
222123 Other Compensations	11,076	5,537	0
Total	402,934	388,792	405,004

318 MONROVIA CITY CORPORATION

Mission

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

Achievements 2013-14

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

Objectives 2014-15

To provide improved municipal services, particularly the proper management of all Solid Waste programs in the City of Monrovia; To promote and provide a more sustainable, effective and accountable governance services to the Urban Sectors (Monrovia City); To develop the final Land Use Map; To promote good governance through citizens/residents participation and ownership in the City's activities and development.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	0	0	610,000
21	COMPENSATION OF EMPLOYEES	657,763	657,747	962,677
22	USE OF GOODS AND SERVICES	259,017	244,449	0
	Total	916,780	902,196	1,572,677

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3180100 Administration and Management	916,780	902,196	1,572,677
Total	916,780	902,196	1,572,677

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	3,141,234	0	5,001,812
211101	Basic Salary - Civil Service	525,694	525,691	702,420
211110	General Allowance	105,277	105,272	105,277
211116	Special Allowance	26,792	26,784	26,792
211127	Non-professionals (Casual Workers)	0	0	128,188
221401	Fuel and Lubricants - Vehicles	40,344	35,181	0
222109	Operational Expenses	218,673	209,268	0
	Total	4,058,014	902,196	5,964,489

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
80100 Administration and Management	4,058,014	902,196	5,964,489
20 Public Investment	3,141,234	0	5,001,812
200000 Public Investment	3,141,234	0	5,001,812
21 COMPENSATION OF EMPLOYEES	657,763	657,747	962,677
211101 Basic Salary - Civil Service	525,694	525,691	702,420

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211110 General Allowance	105,277	105,272	105,277
211116 Special Allowance	26,792	26,784	26,792
211127 Non-professionals (Casual Workers)	0	0	128,188
22 USE OF GOODS AND SERVICES	259,017	244,449	0
221401 Fuel and Lubricants - Vehicles	40,344	35,181	0
222109 Operational Expenses	218,673	209,268	0
Total	4,058,014	902,196	5,964,489

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
575300 Improving sanitation and hygiene in urban and peri-urb	1,141,234	0	891,812
551100 Emergency Monrovia Urban Sanitation Project (EMUS)	2,000,000	0	3,500,000
Donor-Off Budget Projects Total	3,141,234	0	4,391,812
Public Sector Investment Project(PSIP)			
551100 Monrovia City Corporation- Emergency Monrovia Urba	0	0	610,000
Public Sector Investment Project(PSIP) Total	0	0	610,000
Total	3,141,234	0	5,001,812

**325
PAYNESVILLE CITY CORPORATION**

Mission

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

Achievements 2013-14

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

Objectives 2014-15

To implement Government policies of cleaning the City of Paynesville; To help to keep the environment of the City safe and peaceful; To maintain the "Green Policy" by providing proper awareness among the citizens so they can value and have a better understanding of their environment. To collect garbage within the City, personnel services and vehicle and generator operations.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	358,100	352,581	358,100
22	USE OF GOODS AND SERVICES	151,900	144,622	86,949
	Total	510,000	497,203	445,049

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3250100 Paynesville City Corporation	510,000	497,203	445,049
Total	510,000	497,203	445,049

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	242,127	241,879	302,120
211110	General Allowance	18,196	18,195	0
211116	Special Allowance	68,577	63,577	26,784
211126	Professionals	29,200	28,930	29,196
221101	Foreign Travel - Means of Travel	500	313	0
221105	Domestic Travel - Daily Subsistence Allowance	500	313	0
221203	Telecommunications, Internet, Postage and Courier	6,000	3,750	9,000
221401	Fuel and Lubricants - Vehicles	30,000	29,998	57,500
221402	Fuel and Lubricants – Generators	20,000	20,000	18,000
221501	Repair and Maintenance – Civil	1,000	625	0
221502	Repairs and Maintenance - Vehicles	6,000	3,750	0
221503	Repairs and Maintenance – Generators	5,000	3,125	2,449
222105	Entertainment Representation	400	250	0
222109	Operational Expenses	82,500	82,498	0
	Total	510,000	497,203	445,049

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
50100 Paynesville City Corporation	510,000	497,203	445,049
21 COMPENSATION OF EMPLOYEES	358,100	352,581	358,100
211101 Basic Salary - Civil Service	242,127	241,879	302,120
211110 General Allowance	18,196	18,195	0
211116 Special Allowance	68,577	63,577	26,784
211126 Professionals	29,200	28,930	29,196
22 USE OF GOODS AND SERVICES	151,900	144,622	86,949
221101 Foreign Travel - Means of Travel	500	313	0
221105 Domestic Travel - Daily Subsistence Allowance	500	313	0
221203 Telecommunications, Internet, Postage and Courier	6,000	3,750	9,000
221401 Fuel and Lubricants - Vehicles	30,000	29,998	57,500
221402 Fuel and Lubricants – Generators	20,000	20,000	18,000
221501 Repair and Maintenance – Civil	1,000	625	0
221502 Repairs and Maintenance - Vehicles	6,000	3,750	0
221503 Repairs and Maintenance – Generators	5,000	3,125	2,449
222105 Entertainment Representation	400	250	0
222109 Operational Expenses	82,500	82,498	0
Total	510,000	497,203	445,049

Transparency and Accountability

Sector Goal:

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

Sector Objectives:

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

110 GENERAL AUDITING COMMISSION

Mission

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

Achievements 2013-14

Completed 12 audits on the following agencies: WVST University, LTA, LPRC , Consolidated Funds 2011, Consolidated Funds Audits 2012, CU, LEITI, NEC, etc; Rehabilitated the East Wing of the GAC building; Registered twenty-two (22) IT audit staf

Objectives 2014-15

Commission audits in Seventy-Nine (79) Line Ministries and Agencies in FY 2014/ 2015; Construct new headquarters.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	4,911,366	4,904,665	4,674,840
22	USE OF GOODS AND SERVICES	1,626,018	1,623,008	1,253,665
	Total	6,537,384	6,527,673	5,928,505

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1100100 Administration and Management	6,537,384	6,527,673	5,928,505
Total	6,537,384	6,527,673	5,928,505

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	2,112,962	0	653,738
211110	General Allowance	4,911,366	4,904,665	4,674,840
221101	Foreign Travel - Means of Travel	22,528	22,528	6,000
221102	Foreign Travel - Daily Subsistence Allowance	31,330	31,330	9,000
221103	Foreign Travel - Incidental Allowance	5,170	5,170	1,500
221202	Water and Sewage	11,000	11,000	11,250
221203	Telecommunications, Internet, Postage and Courier	30,000	30,000	22,500
221401	Fuel and Lubricants - Vehicles	124,010	124,010	108,750
221402	Fuel and Lubricants – Generators	55,000	55,000	41,250
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	0	0	12,040
221602	Stationery	15,000	15,000	15,000
221603	Printing, Binding and Publications Services	10,993	10,983	22,500
221604	Newspapers, Books and Periodicals	500	500	2,250
221606	Other Office Materials and Consumables	9,000	9,000	9,000
221703	Audit Fees	992,070	992,070	650,000
222105	Entertainment Representation	2,000	2,000	10,125
222109	Operational Expenses	309,000	306,000	325,000
222119	Legal Dues and Compensations	8,417	8,417	7,500
	Total	8,650,346	6,527,673	6,582,243

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
00100 Administration and Management	8,650,346	6,527,673	6,582,243
20 Public Investment	2,112,962	0	653,738
200000 Public Investment	2,112,962	0	653,738
21 COMPENSATION OF EMPLOYEES	4,911,366	4,904,665	4,674,840
211110 General Allowance	4,911,366	4,904,665	4,674,840
22 USE OF GOODS AND SERVICES	1,626,018	1,623,008	1,253,665
221101 Foreign Travel - Means of Travel	22,528	22,528	6,000
221102 Foreign Travel - Daily Subsistence Allowance	31,330	31,330	9,000
221103 Foreign Travel - Incidental Allowance	5,170	5,170	1,500
221202 Water and Sewage	11,000	11,000	11,250
221203 Telecommunications, Internet, Postage and Courier	30,000	30,000	22,500
221401 Fuel and Lubricants - Vehicles	124,010	124,010	108,750
221402 Fuel and Lubricants – Generators	55,000	55,000	41,250
221504 Repairs & Maintenance – Machinery, Equipment & F	0	0	12,040
221602 Stationery	15,000	15,000	15,000
221603 Printing, Binding and Publications Services	10,993	10,983	22,500
221604 Newspapers, Books and Periodicals	500	500	2,250
221606 Other Office Materials and Consumables	9,000	9,000	9,000
221703 Audit Fees	992,070	992,070	650,000
222105 Entertainment Representation	2,000	2,000	10,125
222109 Operational Expenses	309,000	306,000	325,000
222119 Legal Dues and Compensations	8,417	8,417	7,500
Total	8,650,346	6,527,673	6,582,243

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
553600 Strengthening the General Auditing Commission of Libe	1,897,962	0	653,738
553500 PAC Capacity Building Project - TF0012541	150,000	0	0
553400 Increasing Coordination between the General Auditing	65,000	0	0
Donor-Off Budget Projects Total	2,112,962	0	653,738
Total	2,112,962	0	653,738

113 NATIONAL ELECTIONS COMMISSION

Mission

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

Achievements 2013-14

Conducted the Grand Bassa County By-elections; and Provided training to over 1000 Voter Registration Personnel. Twenty (20) senior staff personnel undertook Study tour to several foreign countries (South Africa, Bosnia, Ghana, Sierra Leone, Ethiopia and R

Objectives 2014-15

Conduct Special Senatorial Election of 2014 and possible Referendum on the Constitution Review Commission.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	0	0	9,500,000
21	COMPENSATION OF EMPLOYEES	3,480,340	3,479,352	3,900,000
22	USE OF GOODS AND SERVICES	10,203,047	10,185,544	608,276
	Total	13,683,387	13,664,896	14,008,276

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1130100 Administration and Management	13,683,387	13,664,896	14,008,276
Total	13,683,387	13,664,896	14,008,276

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	3,018,899	0	10,749,394
211104	Honorarium	3,480,340	3,479,352	3,900,000
221104	Domestic Travel - Means of Travel	3,750	3,750	8,438
221105	Domestic Travel - Daily Subsistence Allowance	33,750	22,500	30,000
221106	Domestic Travel - Incidental	2,500	1,250	4,012
221201	Electricity	65,000	65,000	0
221202	Water and Sewage	7,500	7,500	5,625
221203	Telecommunications, Internet, Postage and Courier	65,000	65,000	54,000
221305	Vehicle Rental and Lease	568,985	568,985	0
221401	Fuel and Lubricants - Vehicles	348,507	348,507	122,550
221402	Fuel and Lubricants – Generators	108,269	108,269	91,813
221502	Repairs and Maintenance - Vehicles	88,000	88,000	71,250
221503	Repairs and Maintenance – Generators	55,960	55,959	30,000
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	11,500	11,500	0
221505	Repairs and Maintenance – ICT	13,000	13,000	0
221506	Repairs and Maintenance – Motor Cycles and Others	57,600	57,600	0
221601	Cleaning Materials and services	15,000	15,000	11,250

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221602 Stationery	1,187,453	1,187,452	37,500
221603 Printing, Binding and Publications Services	482,250	482,250	9,000
221605 Computer Supplies and ICT Services	10,900	10,900	9,000
221703 Audit Fees	10,000	10,000	0
222102 Workshops, Conferences, Symposia and Seminars	50,000	50,000	0
222105 Entertainment Representation	15,000	10,000	7,500
222108 Advertising and Public Relations	243,335	243,335	0
222109 Operational Expenses	93,996	93,996	0
222116 Bank Charges	2,500	2,500	6,338
222123 Other Compensations	0	0	5,000
222126 Elections	6,195,988	6,195,988	0
222130 Civic Education and Legislation	331,695	331,694	0
223101 Personnel Insurance	90,000	90,000	71,250
223106 Vehicle Insurance	45,609	45,609	33,750
Total	16,702,286	13,664,896	15,257,670

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
30100 Administration and Management	16,702,286	13,664,896	15,257,670
20 Public Investment	3,018,899	0	10,749,394
200000 Public Investment	3,018,899	0	10,749,394
21 COMPENSATION OF EMPLOYEES	3,480,340	3,479,352	3,900,000
211104 Honorarium	3,480,340	3,479,352	3,900,000
22 USE OF GOODS AND SERVICES	10,203,047	10,185,544	608,276
221104 Domestic Travel - Means of Travel	3,750	3,750	8,438
221105 Domestic Travel - Daily Subsistence Allowance	33,750	22,500	30,000
221106 Domestic Travel - Incidental	2,500	1,250	4,012
221201 Electricity	65,000	65,000	0
221202 Water and Sewage	7,500	7,500	5,625
221203 Telecommunications, Internet, Postage and Courier	65,000	65,000	54,000
221305 Vehicle Rental and Lease	568,985	568,985	0
221401 Fuel and Lubricants - Vehicles	348,507	348,507	122,550
221402 Fuel and Lubricants – Generators	108,269	108,269	91,813
221502 Repairs and Maintenance - Vehicles	88,000	88,000	71,250
221503 Repairs and Maintenance – Generators	55,960	55,959	30,000
221504 Repairs & Maintenance – Machinery, Equipment & F	11,500	11,500	0
221505 Repairs and Maintenance – ICT	13,000	13,000	0
221506 Repairs and Maintenance – Motor Cycles and Other	57,600	57,600	0
221601 Cleaning Materials and services	15,000	15,000	11,250
221602 Stationery	1,187,453	1,187,452	37,500
221603 Printing, Binding and Publications Services	482,250	482,250	9,000
221605 Computer Supplies and ICT Services	10,900	10,900	9,000
221703 Audit Fees	10,000	10,000	0
222102 Workshops, Conferences, Symposia and Seminars	50,000	50,000	0
222105 Entertainment Representation	15,000	10,000	7,500
222108 Advertising and Public Relations	243,335	243,335	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222109 Operational Expenses	93,996	93,996	0
222116 Bank Charges	2,500	2,500	6,338
222123 Other Compensations	0	0	5,000
222126 Elections	6,195,988	6,195,988	0
222130 Civic Education and Legislation	331,695	331,694	0
223101 Personnel Insurance	90,000	90,000	71,250
223106 Vehicle Insurance	45,609	45,609	33,750
Total	16,702,286	13,664,896	15,257,670

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
575600 Building Sustainable Elections Management in Liberia	3,018,899	0	0
575600 Building Sustainable Elections	0	0	1,249,394
Donor-Off Budget Projects Total	3,018,899	0	1,249,394
Public Sector Investment Project(PSIP)			
023500 Elections	0	0	9,500,000
Public Sector Investment Project(PSIP) Total	0	0	9,500,000
Total	3,018,899	0	10,749,394

**117
GOVERNANCE COMMISSION**

Mission

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

Achievements 2013-14

Submitted 8 MFR reports to Cabinet; Submitted 3 MFR reports with legislations; Submitted Legislation on the creation of one authority. Inclusive History situated at the University of Liberia; CSO/ GOL Policy draft process underway. Merge CSO/NGO policy do

Objectives 2014-15

Conduct Nationwide consultations on Local government Act; Provide technical support to legislative public hearings on Local Government Act; Conduct decentralization workshops with political parties; Organize policy dialogues with candidates of political p

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	1,179,794	1,179,272	1,370,461
22	USE OF GOODS AND SERVICES	484,279	484,230	314,433
23	CONSUMPTION OF FIXED CAPITAL	14,000	14,000	54,000
	Total	1,678,073	1,677,502	1,738,894

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1170100 Administration and Management	1,678,073	1,677,502	1,738,894
Total	1,678,073	1,677,502	1,738,894

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	670,842	0	0
211110	General Allowance	879,794	879,272	1,010,461
211116	Special Allowance	300,000	300,000	360,000
221201	Electricity	21,200	21,199	0
221203	Telecommunications, Internet, Postage and Courier	4,800	4,800	16,480
221303	Office Buildings Rental and Lease	50,000	50,000	108,750
221401	Fuel and Lubricants - Vehicles	80,955	80,954	49,500
221402	Fuel and Lubricants – Generators	9,536	9,533	69,950
221501	Repair and Maintenance – Civil	0	0	8,500
221502	Repairs and Maintenance - Vehicles	16,000	15,999	0
221503	Repairs and Maintenance – Generators	5,000	5,000	0
221505	Repair and Maintenance-Equipment	0	0	2,000
221601	Cleaning Materials and services	1,000	1,000	1,000
221602	Stationery	5,000	4,999	4,625
221603	Printing, Binding and Publications Services	0	0	27,500
221605	Computer Supplies and ICT Services	7,292	7,292	5,000
222102	Workshops, Conferences, Symposia and Seminars	150,000	149,966	1,500

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222105 Entertainment Representation and Gifts	0	0	1,000
222108 Advertising and Public Relations	0	0	7,500
222109 Operational Expenses	107,746	107,739	2,837
222113 Guard and Security Services	15,750	15,749	0
222116 Bank Charges	0	0	480
223101 Personnel Insurance	0	0	7,811
223106 Vehicle Insurance	10,000	10,000	0
232201 Transport Equipment	0	0	40,000
232211 Machinery and other Equipment	0	0	5,000
232221 Furniture and Fixtures	5,000	5,000	4,000
232301 ICT infrastructure	9,000	9,000	5,000
Total	2,348,915	1,677,502	1,738,894

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
70100 Administration and Management	2,348,915	1,677,502	1,738,894
20 Public Investment	670,842	0	0
200000 Public Investment	670,842	0	0
21 COMPENSATION OF EMPLOYEES	1,179,794	1,179,272	1,370,461
211110 General Allowance	879,794	879,272	1,010,461
211116 Special Allowance	300,000	300,000	360,000
22 USE OF GOODS AND SERVICES	484,279	484,230	314,433
221201 Electricity	21,200	21,199	0
221203 Telecommunications, Internet, Postage and Courier	4,800	4,800	16,480
221303 Office Buildings Rental and Lease	50,000	50,000	108,750
221401 Fuel and Lubricants - Vehicles	80,955	80,954	49,500
221402 Fuel and Lubricants – Generators	9,536	9,533	69,950
221501 Repair and Maintenance – Civil	0	0	8,500
221502 Repairs and Maintenance - Vehicles	16,000	15,999	0
221503 Repairs and Maintenance – Generators	5,000	5,000	0
221505 Repair and Maintenance-Equipment	0	0	2,000
221601 Cleaning Materials and services	1,000	1,000	1,000
221602 Stationery	5,000	4,999	4,625
221603 Printing, Binding and Publications Services	0	0	27,500
221605 Computer Supplies and ICT Services	7,292	7,292	5,000
222102 Workshops, Conferences, Symposia and Seminars	150,000	149,966	1,500
222105 Entertainment Representation and Gifts	0	0	1,000
222108 Advertising and Public Relations	0	0	7,500
222109 Operational Expenses	107,746	107,739	2,837
222113 Guard and Security Services	15,750	15,749	0
222116 Bank Charges	0	0	480
223101 Personnel Insurance	0	0	7,811
223106 Vehicle Insurance	10,000	10,000	0
23 CONSUMPTION OF FIXED CAPITAL	14,000	14,000	54,000
232201 Transport Equipment	0	0	40,000
232211 Machinery and other Equipment	0	0	5,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
232221 Furniture and Fixtures	5,000	5,000	4,000
232301 ICT infrastructure	9,000	9,000	5,000
Total	2,348,915	1,677,502	1,738,894

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
553800 Governance Fund	20,842	0	0
553700 Capacity Building and Technical Assistance from Fragile	650,000	0	0
Donor-Off Budget Projects Total	670,842	0	0
Total	670,842	0	0

118**PUBLIC PROCUREMENT & CONCESSION COMMISSION****Mission**

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

Achievements 2013-14

Recruited 8 new staff at various positions; Published quarterly newsletter highlighting the work of the commission; and Made several in-house awareness interventions to the procurement capacity of MACs. Provided funding for nation-wide workshops to sensit

Objectives 2014-15

Conduct workshops for 82 procuring entities, 90 PMC, Superintendents, Accountants and Procurement Officers at the county level; and Conduct a National forum on procurement to include all stakeholders.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	850,459	778,706	969,070
22	USE OF GOODS AND SERVICES	556,277	411,055	319,668
	Total	1,406,736	1,189,761	1,288,738

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1180100 Administration and Management	1,406,736	1,189,761	1,288,738
Total	1,406,736	1,189,761	1,288,738

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	209,692	189,963	228,303
211104	Honorarium	213,000	206,000	213,000
211110	General Allowance	427,767	382,743	527,767
221101	Foreign Travel - Means of Travel	4,000	1,944	30,000
221102	Foreign Travel - Daily Subsistence Allowance	3,072	3,072	24,000
221103	Foreign Travel - Incidental Allowance	4,000	1,450	6,000
221104	Domestic Travel - Means of Travel	2,000	800	0
221105	Domestic Travel - Daily Subsistence Allowance	10,000	7,000	0
221202	Water and Sewage	1,415	651	1,061
221203	Telecommunications, Internet, Postage and Courier	37,936	35,374	23,201
221401	Fuel and Lubricants - Vehicles	152,807	146,005	76,240
221402	Fuel and Lubricants – Generators	39,861	36,191	31,500
221501	Repair and Maintenance – Civil	60,000	26,667	0
221502	Repairs and Maintenance - Vehicles	24,372	20,200	17,116
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	8,000	2,000	3,000
221601	Cleaning Materials and services	2,232	1,026	1,673
221602	Stationery	15,000	14,145	9,000
221603	Printing, Binding and Publications Services	17,000	10,500	7,500

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221604 Newspapers, Books and Periodicals	2,503	1,151	1,877
221605 Computer Supplies and ICT Services	18,100	0	0
221606 Other Office Materials and Consumables	2,997	1,379	2,248
222102 Workshops, Conferences, Symposia and Seminars	119,482	70,000	72,375
222105 Entertainment Representation	20,000	20,000	6,127
223106 Vehicle Insurance	11,500	11,500	6,750
Total	1,406,736	1,189,761	1,288,738

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
80100 Administration and Management	1,406,736	1,189,761	1,288,738
21 COMPENSATION OF EMPLOYEES	850,459	778,706	969,070
211101 Basic Salary - Civil Service	209,692	189,963	228,303
211104 Honorarium	213,000	206,000	213,000
211110 General Allowance	427,767	382,743	527,767
22 USE OF GOODS AND SERVICES	556,277	411,055	319,668
221101 Foreign Travel - Means of Travel	4,000	1,944	30,000
221102 Foreign Travel - Daily Subsistence Allowance	3,072	3,072	24,000
221103 Foreign Travel - Incidental Allowance	4,000	1,450	6,000
221104 Domestic Travel - Means of Travel	2,000	800	0
221105 Domestic Travel - Daily Subsistence Allowance	10,000	7,000	0
221202 Water and Sewage	1,415	651	1,061
221203 Telecommunications, Internet, Postage and Courier	37,936	35,374	23,201
221401 Fuel and Lubricants - Vehicles	152,807	146,005	76,240
221402 Fuel and Lubricants – Generators	39,861	36,191	31,500
221501 Repair and Maintenance – Civil	60,000	26,667	0
221502 Repairs and Maintenance - Vehicles	24,372	20,200	17,116
221504 Repairs & Maintenance – Machinery, Equipment & F	8,000	2,000	3,000
221601 Cleaning Materials and services	2,232	1,026	1,673
221602 Stationery	15,000	14,145	9,000
221603 Printing, Binding and Publications Services	17,000	10,500	7,500
221604 Newspapers, Books and Periodicals	2,503	1,151	1,877
221605 Computer Supplies and ICT Services	18,100	0	0
221606 Other Office Materials and Consumables	2,997	1,379	2,248
222102 Workshops, Conferences, Symposia and Seminars	119,482	70,000	72,375
222105 Entertainment Representation	20,000	20,000	6,127
223106 Vehicle Insurance	11,500	11,500	6,750
Total	1,406,736	1,189,761	1,288,738

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CENTER FOR NATIONAL DOCUMENTS, RECORDS & ARCHIVES**Mission**

The CNDRA was established by an Act of legislature in November 1977. The mission of the agency to collect, organize and scientifically preserve all national documents and records and make same available to the general public when legally requested.

Achievements 2013-14

Digitized 60,558 volumes of Land Records and other legal instruments; and Trained Staff in Records Management. Garnered support in the frame of Management Institutional Reform; Support to the digitization of Land Deeds Records; Collect the archival recor

Objectives 2014-15

Continue Support to the digitization of Land Deeds Records.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	488,076	488,068	500,957
22	USE OF GOODS AND SERVICES	207,754	196,579	62,062
	Total	695,830	684,647	563,019

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1190100 Administration and Management	695,830	684,647	563,019
Total	695,830	684,647	563,019

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	247,119	247,117	260,000
211110	General Allowance	191,057	191,053	191,057
211116	Special Allowance	49,900	49,898	49,900
221101	Foreign Travel - Means of Travel	2,875	2,875	0
221102	Foreign Travel - Daily Subsistence Allowance	4,458	4,458	0
221103	Foreign Travel - Incidental Allowance	250	250	0
221104	Domestic Travel - Means of Travel	2,000	1,997	0
221105	Domestic Travel - Daily Subsistence Allowance	2,500	2,495	0
221202	Water and Sewage	200	0	0
221401	Fuel and Lubricants - Vehicles	35,797	35,797	23,986
221402	Fuel and Lubricants – Generators	30,376	30,376	38,076
221501	Repair and Maintenance – Civil	34,499	30,879	0
221502	Repairs and Maintenance - Vehicles	11,000	10,074	0
221601	Cleaning Materials and services	3,960	3,703	0
221602	Stationery	24,167	20,968	0
221603	Printing, Binding and Publications Services	4,763	4,762	0
222102	Workshops, Conferences, Symposia and Seminars	500	0	0
222104	Small Tools/Equipment and Household Materials	2,750	2,750	0

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222109 Operational Expenses	23,472	22,995	0
222113 Guard and Security Services	19,687	19,200	0
222120 Legal Retainer Fees	4,500	3,000	0
Total	695,830	684,647	563,019

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
90100 Administration and Management	695,830	684,647	563,019
21 COMPENSATION OF EMPLOYEES	488,076	488,068	500,957
211101 Basic Salary - Civil Service	247,119	247,117	260,000
211110 General Allowance	191,057	191,053	191,057
211116 Special Allowance	49,900	49,898	49,900
22 USE OF GOODS AND SERVICES	207,754	196,579	62,062
221101 Foreign Travel - Means of Travel	2,875	2,875	0
221102 Foreign Travel - Daily Subsistence Allowance	4,458	4,458	0
221103 Foreign Travel - Incidental Allowance	250	250	0
221104 Domestic Travel - Means of Travel	2,000	1,997	0
221105 Domestic Travel - Daily Subsistence Allowance	2,500	2,495	0
221202 Water and Sewage	200	0	0
221401 Fuel and Lubricants - Vehicles	35,797	35,797	23,986
221402 Fuel and Lubricants – Generators	30,376	30,376	38,076
221501 Repair and Maintenance – Civil	34,499	30,879	0
221502 Repairs and Maintenance - Vehicles	11,000	10,074	0
221601 Cleaning Materials and services	3,960	3,703	0
221602 Stationery	24,167	20,968	0
221603 Printing, Binding and Publications Services	4,763	4,762	0
222102 Workshops, Conferences, Symposia and Seminars	500	0	0
222104 Small Tools/Equipment and Household Materials	2,750	2,750	0
222109 Operational Expenses	23,472	22,995	0
222113 Guard and Security Services	19,687	19,200	0
222120 Legal Retainer Fees	4,500	3,000	0
Total	695,830	684,647	563,019

123**LIBERIA ANTI-CORRUPTION COMMISSION****Mission**

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

Achievements 2013-14

Established a fully functional legal unit staffed with two Lawyers, a legal Secretary, and three support staff. Instituted the Risk Assessment of the Education Sector in the Republic of Liberia.

Objectives 2014-15

Organize survey tools for corruption risk assessment. (Questionnaires, survey data collection and reporting) Conduct Anti-corruption education campaigns and outreach activities in schools and communities. Under the UNDP STOAP Project, we aim to increase p

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	29,100	29,100	0
21	COMPENSATION OF EMPLOYEES	1,410,908	1,310,194	1,661,490
22	USE OF GOODS AND SERVICES	818,572	735,671	1,168,201
23	CONSUMPTION OF FIXED CAPITAL	13,550	13,547	0
26	GRANTS	5,000	4,998	0
	Total	2,277,130	2,093,510	2,829,691

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1230100 Education and Prevention Division	401,837	390,146	395,199
1230200 Enforcement Division	745,853	618,710	1,297,106
1230300 Administration and Management	1,129,440	1,084,654	1,137,386
Total	2,277,130	2,093,510	2,829,691

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	5,623,569	29,100	4,680,036
211104	Honorarium	1,410,908	1,310,194	1,661,490
221101	Foreign Travel - Means of Travel	4,895	4,894	6,798
221102	Foreign Travel - Daily Subsistence Allowance	3,100	3,100	9,000
221105	Domestic Travel - Daily Subsistence Allowance	12,354	6,294	6,000
221107	Carriage, Haulage, Freight and Transport Hire	33,700	33,690	0
221203	Telecommunications, Internet, Postage and Courier	30,676	16,974	65,940
221303	Office Buildings Rental and Lease	64,998	64,992	65,000
221401	Fuel and Lubricants - Vehicles	141,747	141,745	221,163
221402	Fuel and Lubricants – Generators	23,486	23,483	16,200
221501	Repair and Maintenance – Civil	15,500	12,997	0
221502	Repairs and Maintenance - Vehicles	72,629	53,400	84,200
221503	Repairs and Maintenance – Generators	18,000	7,198	0
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	1,250	1,250	0

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221505 Repairs and Maintenance – ICT	17,000	16,995	0
221602 Stationery	36,186	22,378	37,800
221603 Printing, Binding and Publications Services	15,284	8,472	0
221605 Computer Supplies and ICT Services	15,000	14,995	0
221606 Other Office Materials and Consumables	12,620	7,498	27,600
221701 Consultancy Services	6,000	6,000	0
221812 Special Operations Services	15,000	14,996	0
222102 Workshops, Conferences, Symposia and Seminars	23,800	23,793	0
222105 Entertainment Representation	9,512	4,703	0
222108 Advertising and Public Relations	10,335	10,332	0
222109 Operational Expenses	215,500	215,495	600,000
222113 Guard and Security Services	15,000	14,999	28,500
223106 Vehicle Insurance	5,000	4,998	0
232221 Furniture and Fixtures	8,800	8,798	0
232301 ICT infrastructure	4,750	4,749	0
262104 Contributions to International Organization	5,000	4,998	0
Total	7,871,599	2,093,510	7,509,727

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
30100 Education and Prevention Division	5,996,306	390,146	5,075,235
20 Public Investment	5,594,469	0	4,680,036
200000 Public Investment	5,594,469	0	4,680,036
21 COMPENSATION OF EMPLOYEES	250,772	250,772	250,772
211104 Honorarium	250,772	250,772	250,772
22 USE OF GOODS AND SERVICES	151,065	139,374	144,427
221203 Telecommunications, Internet, Postage and Courier	4,050	2,827	14,980
221303 Office Buildings Rental and Lease	21,666	21,664	26,666
221401 Fuel and Lubricants - Vehicles	40,606	40,606	73,721
221402 Fuel and Lubricants – Generators	7,829	7,827	0
221502 Repairs and Maintenance - Vehicles	24,322	24,322	12,000
221602 Stationery	11,331	6,472	7,560
221603 Printing, Binding and Publications Services	1,749	961	0
222102 Workshops, Conferences, Symposia and Seminars	20,000	19,994	0
222105 Entertainment Representation	9,512	4,703	0
222113 Guard and Security Services	5,000	5,000	9,500
223106 Vehicle Insurance	5,000	4,998	0
30200 Enforcement Division	745,853	618,710	1,297,106
20 Public Investment	29,100	29,100	0
200000 Public Investment	29,100	29,100	0
21 COMPENSATION OF EMPLOYEES	520,228	421,168	549,328
211104 Honorarium	520,228	421,168	549,328
22 USE OF GOODS AND SERVICES	187,725	159,644	747,778
221203 Telecommunications, Internet, Postage and Courier	8,000	4,999	16,980
221303 Office Buildings Rental and Lease	21,666	21,664	23,017
221401 Fuel and Lubricants - Vehicles	45,784	45,783	73,721

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221402 Fuel and Lubricants – Generators	7,828	7,828	0
221502 Repairs and Maintenance - Vehicles	11,056	7,394	17,000
221503 Repairs and Maintenance – Generators	18,000	7,198	0
221505 Repairs and Maintenance – ICT	17,000	16,995	0
221602 Stationery	11,105	6,530	7,560
221603 Printing, Binding and Publications Services	11,786	5,762	0
221812 Special Operations Services	15,000	14,996	0
222109 Operational Expenses	15,500	15,495	600,000
222113 Guard and Security Services	5,000	5,000	9,500
23 CONSUMPTION OF FIXED CAPITAL	8,800	8,798	0
232221 Furniture and Fixtures	8,800	8,798	0
30300 Administration and Management	1,129,440	1,084,654	1,137,386
21 COMPENSATION OF EMPLOYEES	639,908	638,254	861,390
211104 Honorarium	639,908	638,254	861,390
22 USE OF GOODS AND SERVICES	479,782	436,653	275,996
221101 Foreign Travel - Means of Travel	4,895	4,894	6,798
221102 Foreign Travel - Daily Subsistence Allowance	3,100	3,100	9,000
221105 Domestic Travel - Daily Subsistence Allowance	12,354	6,294	6,000
221107 Carriage, Haulage, Freight and Transport Hire	33,700	33,690	0
221203 Telecommunications, Internet, Postage and Courier	18,626	9,148	33,980
221303 Office Buildings Rental and Lease	21,666	21,664	15,317
221401 Fuel and Lubricants - Vehicles	55,357	55,356	73,721
221402 Fuel and Lubricants – Generators	7,829	7,828	16,200
221501 Repair and Maintenance – Civil	15,500	12,997	0
221502 Repairs and Maintenance - Vehicles	37,251	21,684	55,200
221504 Repairs & Maintenance – Machinery, Equipment & F	1,250	1,250	0
221602 Stationery	13,750	9,376	22,680
221603 Printing, Binding and Publications Services	1,749	1,749	0
221605 Computer Supplies and ICT Services	15,000	14,995	0
221606 Other Office Materials and Consumables	12,620	7,498	27,600
221701 Consultancy Services	6,000	6,000	0
222102 Workshops, Conferences, Symposia and Seminars	3,800	3,799	0
222108 Advertising and Public Relations	10,335	10,332	0
222109 Operational Expenses	200,000	200,000	0
222113 Guard and Security Services	5,000	4,999	9,500
23 CONSUMPTION OF FIXED CAPITAL	4,750	4,749	0
232301 ICT infrastructure	4,750	4,749	0
26 GRANTS	5,000	4,998	0
262104 Contributions to International Organization	5,000	4,998	0
Total	7,871,599	2,093,510	7,509,727

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
555700 Tackling deforestation through linking REDD+ and FLEG	1,005,349	0	1,185,362
555600 Improving the Capacity of Non-State Actors (Peace Buil	203,543	0	0
555500 Knowing what we can do: Empowering Liberia Civil Soci	226,578	0	60,760

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1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
555400 Liberia Civil Society and Media Leadership Program - Civ	3,944,999	0	2,576,914
555300 U4 Anti-corruption workshop	214,000	0	857,000
Donor-Off Budget Projects Total	5,594,469	0	4,680,036
Public Sector Investment Project(PSIP)			
006100 Expansion of Legal Unit	29,100	29,100	0
Public Sector Investment Project(PSIP) Total	29,100	29,100	0
Total	5,623,569	29,100	4,680,036

125 LAND COMMISSION

Mission

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

Achievements 2013-14

Prepared Draft Legislation on Land Policy; Provided office space for headquarters; and Provided logistics for headquarters. Made Functional land coordination centers in 5 counties, established one additional center during the year; and vetted public land

Objectives 2014-15

Collect Tribal Certificates in the 15 Counties; Vet Public land Sales; pursue the enactment of the Draft Legislation on Land Policy. Conduct land inventory in central Liberia; Collect Tribal Certificates in 2 counties; and provide logistical support for l

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	717,825	717,817	771,300
22	USE OF GOODS AND SERVICES	175,908	168,211	62,041
	Total	893,733	886,028	833,341

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1250100 Administration and Management	893,733	886,028	833,341
Total	893,733	886,028	833,341

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	5,093,643	0	2,284,000
211110	General Allowance	315,825	315,817	359,700
211116	Special Allowance	402,000	402,000	411,600
221303	Office Buildings Rental and Lease	47,000	46,998	0
221401	Fuel and Lubricants - Vehicles	41,086	41,085	0
221402	Fuel and Lubricants – Generators	41,768	41,767	57,782
221502	Repairs and Maintenance - Vehicles	2,800	700	0
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	3,897	900	0
221602	Stationery	12,957	12,957	0
222113	Guard and Security Services	26,400	23,804	4,259
	Total	5,987,376	886,028	3,117,341

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
50100 Administration and Management	5,987,376	886,028	3,117,341
20 Public Investment	5,093,643	0	2,284,000
200000 Public Investment	5,093,643	0	2,284,000
21 COMPENSATION OF EMPLOYEES	717,825	717,817	771,300
211110 General Allowance	315,825	315,817	359,700

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211116 Special Allowance	402,000	402,000	411,600
22 USE OF GOODS AND SERVICES	175,908	168,211	62,041
221303 Office Buildings Rental and Lease	47,000	46,998	0
221401 Fuel and Lubricants - Vehicles	41,086	41,085	0
221402 Fuel and Lubricants – Generators	41,768	41,767	57,782
221502 Repairs and Maintenance - Vehicles	2,800	700	0
221504 Repairs & Maintenance – Machinery, Equipment & F	3,897	900	0
221602 Stationery	12,957	12,957	0
222113 Guard and Security Services	26,400	23,804	4,259
Total	5,987,376	886,028	3,117,341

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
554200 MCC Land Policy and Institutional Support (LPIS)	1,107,643	0	0
552100 Land Commission Liberia	1,400,000	0	1,570,000
551900 Support to the Establishment of a Land Disputes Preven	1,872,000	0	0
551800 Land Commission, Phase II	714,000	0	714,000
Donor-Off Budget Projects Total	5,093,643	0	2,284,000
Total	5,093,643	0	2,284,000

128 INDEPENDENT INFORMATION COMMISSION

Mission

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

Achievements 2013-14

Celebrated The World Right to Know Day in Buchanan; and Conducted training workshops for 15 FOI Officers from various government entities; Conducted two (2) regional training workshops in Zwedru and Gbanga.

Objectives 2014-15

Make Commission visible in all the 15 sub-divisions of the country. Conduct four(4) training workshops and six(6) civic education programs. Contract the services of Consultants to develop hearing procedures as well as build the capacity of its staff throu

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	296,400
22	USE OF GOODS AND SERVICES	0	0	121,110
26	GRANTS	461,000	460,926	0
	Total	461,000	460,926	417,510

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1280100 Administration and Management	461,000	460,926	417,510
Total	461,000	460,926	417,510

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211110	General Allowance	0	0	296,400
221101	Foreign Travel - Means of Travel	0	0	2,160
221102	Foreign Travel - Daily Subsistence Allowance	0	0	7,200
221105	Domestic Travel - Daily Subsistence Allowance	0	0	4,500
221201	Electricity	0	0	4,725
221202	Water and Sewage	0	0	1,350
221203	Telecommunications, Internet, Postage and Courier	0	0	4,500
221303	Office Buildings Rental and Lease	0	0	15,000
221401	Fuel and Lubricants - Vehicles	0	0	18,771
221402	Fuel and Lubricants – Generators	0	0	4,088
221502	Repairs and Maintenance - Vehicles	0	0	6,000
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	0	0	600
221601	Cleaning Materials and services	0	0	3,150
221603	Printing, Binding and Publications Services	0	0	4,500
221604	Newspapers, Books and Periodicals	0	0	1,573
221606	Other Office Materials and Consumables	0	0	5,400
222102	Workshops, Conferences, Symposia and Seminars	0	0	15,000

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222130 Civic Education and Legislation	0	0	20,643
223101 Personnel Insurance	0	0	825
223106 Vehicle Insurance	0	0	1,125
265505 Transfer to Freedom of Information Commission	461,000	460,926	0
Total	461,000	460,926	417,510

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
80100 Administration and Management	461,000	460,926	417,510
21 COMPENSATION OF EMPLOYEES	0	0	296,400
211110 General Allowance	0	0	296,400
22 USE OF GOODS AND SERVICES	0	0	121,110
221101 Foreign Travel - Means of Travel	0	0	2,160
221102 Foreign Travel - Daily Subsistence Allowance	0	0	7,200
221105 Domestic Travel - Daily Subsistence Allowance	0	0	4,500
221201 Electricity	0	0	4,725
221202 Water and Sewage	0	0	1,350
221203 Telecommunications, Internet, Postage and Courier	0	0	4,500
221303 Office Buildings Rental and Lease	0	0	15,000
221401 Fuel and Lubricants - Vehicles	0	0	18,771
221402 Fuel and Lubricants – Generators	0	0	4,088
221502 Repairs and Maintenance - Vehicles	0	0	6,000
221504 Repairs & Maintenance – Machinery, Equipment & F	0	0	600
221601 Cleaning Materials and services	0	0	3,150
221603 Printing, Binding and Publications Services	0	0	4,500
221604 Newspapers, Books and Periodicals	0	0	1,573
221606 Other Office Materials and Consumables	0	0	5,400
222102 Workshops, Conferences, Symposia and Seminars	0	0	15,000
222130 Civic Education and Legislation	0	0	20,643
223101 Personnel Insurance	0	0	825
223106 Vehicle Insurance	0	0	1,125
26 GRANTS	461,000	460,926	0
265505 Transfer to Freedom of Information Commission	461,000	460,926	0
Total	461,000	460,926	417,510

132 INTERNAL AUDIT AGENCY

Mission

The Internal Audit Agency was established by an Act of Legislature in September 2013 to direct the internal audit functions of all entities of government and the Central Bank of Liberia.

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
26	GRANTS	0	0	3,100,000
	Total	0	0	3,100,000

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1320100 Administration and Management	0	0	3,100,000
Total	0	0	3,100,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263102	Transfers to Agencies – Current	0	0	3,100,000
	Total	0	0	3,100,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20100 Administration and Management	0	0	3,100,000
26 GRANTS	0	0	3,100,000
263102 Transfers to Agencies – Current	0	0	3,100,000
Total	0	0	3,100,000

**136
FINANCIAL INTELLIGENCE UNIT**

Mission

The FIU was established by a Legislative Act in 2013 to serve as the central agency for receiving, requesting, conducting preliminary investigation and disseminating information concerning suspected proceeds of crime and terrorist property.

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	329,329
22	USE OF GOODS AND SERVICES	0	0	90,487
23	CONSUMPTION OF FIXED CAPITAL	0	0	72,750
	Total	0	0	492,566

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1360100 Administration and Management	0	0	492,566
Total	0	0	492,566

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	0	0	318,000
212101	Social Security Contributions	0	0	11,329
221103	Foreign Travel - Incidental Allowance	0	0	900
221104	Domestic Travel - Means of Travel	0	0	4,312
221105	Domestic Travel - Daily Subsistence Allowance	0	0	3,750
221201	Electricity	0	0	4,500
221202	Water and Sewage	0	0	900
221203	Telecommunications, Internet, Postage and Courier	0	0	10,500
221401	Fuel and Lubricants - Vehicles	0	0	7,500
221402	Fuel and Lubricants – Generators	0	0	4,500
221501	Repair and Maintenance – Civil	0	0	3,750
221502	Repairs and Maintenance - Vehicles	0	0	3,750
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	0	0	2,250
221601	Cleaning Materials and services	0	0	2,250
221602	Stationery	0	0	6,750
221603	Printing, Binding and Publications Services	0	0	6,750
221604	Newspapers, Books and Periodicals	0	0	2,250

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221607 Employee ID Cards	0	0	375
221909 Capacity Building	0	0	18,000
222102 Workshops, Conferences, Symposia and Seminars	0	0	7,500
232201 Transport Equipment	0	0	60,000
232211 Machinery and other Equipment	0	0	6,000
232221 Furniture and Fixtures	0	0	6,750
Total	0	0	492,566

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
60100 Administration and Management	0	0	492,566
21 COMPENSATION OF EMPLOYEES	0	0	329,329
211101 Basic Salary - Civil Service	0	0	318,000
212101 Social Security Contributions	0	0	11,329
22 USE OF GOODS AND SERVICES	0	0	90,487
221103 Foreign Travel - Incidental Allowance	0	0	900
221104 Domestic Travel - Means of Travel	0	0	4,312
221105 Domestic Travel - Daily Subsistence Allowance	0	0	3,750
221201 Electricity	0	0	4,500
221202 Water and Sewage	0	0	900
221203 Telecommunications, Internet, Postage and Courier	0	0	10,500
221401 Fuel and Lubricants - Vehicles	0	0	7,500
221402 Fuel and Lubricants – Generators	0	0	4,500
221501 Repair and Maintenance – Civil	0	0	3,750
221502 Repairs and Maintenance - Vehicles	0	0	3,750
221504 Repairs & Maintenance – Machinery, Equipment & F	0	0	2,250
221601 Cleaning Materials and services	0	0	2,250
221602 Stationery	0	0	6,750
221603 Printing, Binding and Publications Services	0	0	6,750
221604 Newspapers, Books and Periodicals	0	0	2,250
221607 Employee ID Cards	0	0	375
221909 Capacity Building	0	0	18,000
222102 Workshops, Conferences, Symposia and Seminars	0	0	7,500
23 CONSUMPTION OF FIXED CAPITAL	0	0	72,750
232201 Transport Equipment	0	0	60,000
232211 Machinery and other Equipment	0	0	6,000
232221 Furniture and Fixtures	0	0	6,750
Total	0	0	492,566

431

LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

Mission

The Liberia Extractive Industries Transparency Initiative was established by an Act of legislature in July 2009 as an autonomous agency mandated to assist in ensuring that all benefits due the government on account of exploitation and/or extraction of the

Achievements 2013-14

Produced the 4th EITI Reconciliation Report of payment data from July 1, 2010-June 30, 2011; Erected and installed eighteen (18) billboards in various counties. Produce the first ever A Post Award Process Audit Report on (AFDB) Liberia in the history of a

Objectives 2014-15

Produce the 6th EITI Report for Liberia; Disseminate the 6th EITI Report; and Strengthen the capacity of LEITI staff in the management of the extractive sectors. Produce a Beneficial Ownership Report on Liberia; Create an Online Data Repository for extrac

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	223,996	222,165	258,672
22	USE OF GOODS AND SERVICES	413,658	374,767	216,257
	Total	637,654	596,932	474,929

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4310100 Administration and Management	637,654	596,932	474,929
Total	637,654	596,932	474,929

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	483,000	0	583,000
211101	Basic Salary - Civil Service	223,996	222,165	258,672
221203	Telecommunications, Internet, Postage and Courier	15,165	10,109	14,040
221401	Fuel and Lubricants - Vehicles	33,700	33,699	29,081
221402	Fuel and Lubricants – Generators	0	0	1,200
221502	Repairs and Maintenance - Vehicles	8,822	5,885	6,000
221505	Repairs and Maintenance – ICT	6,600	2,932	4,800
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	1,000
221602	Stationery	15,375	13,647	16,000
221603	Printing, Binding and Publications Services	0	0	15,064
221606	Other Office Materials and Consumables	23,173	23,172	0
221701	Consultancy Services	0	0	75,000
222108	Advertising and Public Relations	0	0	27,000
222109	Operational Expenses	291,973	268,863	0
222116	Bank Charges	1,000	599	1,000
222123	Other Compensations	17,850	15,861	13,500
223101	Personnel Insurance	0	0	8,640
223106	Vehicle Insurance	0	0	3,932

Total	1,120,654	596,932	1,057,929
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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
10100 Administration and Management	1,120,654	596,932	1,057,929
20 Public Investment	483,000	0	583,000
200000 Public Investment	483,000	0	583,000
21 COMPENSATION OF EMPLOYEES	223,996	222,165	258,672
211101 Basic Salary - Civil Service	223,996	222,165	258,672
22 USE OF GOODS AND SERVICES	413,658	374,767	216,257
221203 Telecommunications, Internet, Postage and Courier	15,165	10,109	14,040
221401 Fuel and Lubricants - Vehicles	33,700	33,699	29,081
221402 Fuel and Lubricants – Generators	0	0	1,200
221502 Repairs and Maintenance - Vehicles	8,822	5,885	6,000
221505 Repairs and Maintenance – ICT	6,600	2,932	4,800
221506 Repairs and Maintenance – Motor Cycles and Other	0	0	1,000
221602 Stationery	15,375	13,647	16,000
221603 Printing, Binding and Publications Services	0	0	15,064
221606 Other Office Materials and Consumables	23,173	23,172	0
221701 Consultancy Services	0	0	75,000
222108 Advertising and Public Relations	0	0	27,000
222109 Operational Expenses	291,973	268,863	0
222116 Bank Charges	1,000	599	1,000
222123 Other Compensations	17,850	15,861	13,500
223101 Personnel Insurance	0	0	8,640
223106 Vehicle Insurance	0	0	3,932
Total	1,120,654	596,932	1,057,929

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
556500 Capacity Building from Fragile States Facility TO LEITI	150,000	0	250,000
556400 Conflict-sensitive management of natural resources, inc	333,000	0	333,000
Donor-Off Budget Projects Total	483,000	0	583,000
Total	483,000	0	583,000

Security and the Rule of Law Executive

Sector Goal:

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

Sector Objectives:

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

**124
LAW REFORM COMMISSION**

Mission

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

Achievements 2013-14

Codified and indexed Liberia Law Reports (Supreme Court Opinions) and manuscript for volumes 43-47 prepared and under print; Revised Liberia Code of Laws, now being updated to include all Acts passed in the 52nd Legislature sitting; and Rectified Multiple proposed Laws reviewed, advised upon technical support to the constitution review process provided.

Objectives 2014-15

To codify and index new Opinions of the Supreme Court; To continue updating the Liberia Code of Laws Revised; To provide technical support and expert advice to various agencies of government on legal issues; To complete the harmonization of statutory and customary legal system.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	650,000	649,995	0
22	USE OF GOODS AND SERVICES	50,000	50,000	0
26	GRANTS	900,000	871,618	1,436,776
	Total	1,600,000	1,571,613	1,436,776

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1240100 Administration and Management	1,600,000	1,571,613	1,436,776
Total	1,600,000	1,571,613	1,436,776

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	650,250	649,995	0
221303	Office Buildings Rental and Lease	50,000	50,000	0
263111	Transfer to Law Reform Commission	871,623	871,618	936,776
263111	Transfer to Constitution Review Project	0	0	500,000
263636	Legislative Budgetary Amendment	28,377	0	0
	Total	1,600,250	1,571,613	1,436,776

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
40100 Administration and Management	1,600,250	1,571,613	1,436,776
20 Public Investment	650,250	649,995	0
200000 Public Investment	650,250	649,995	0
22 USE OF GOODS AND SERVICES	50,000	50,000	0
221303 Office Buildings Rental and Lease	50,000	50,000	0
26 GRANTS	900,000	871,618	1,436,776
263111 Transfer to Law Reform Commission	871,623	871,618	936,776
263111 Transfer to Constitution Review Project	0	0	500,000
263636 Legislative Budgetary Amendment	28,377	0	0

Total	1,600,250	1,571,613	1,436,776
1.5 Appropriation by Public Investment Projects			
Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
554300 Support to the Law Reform Commission	250	0	0
Donor-Off Budget Projects Total	250	0	0
Public Sector Investment Project(PSIP)			
018800 Constitution Review Project	650,000	649,995	0
Public Sector Investment Project(PSIP) Total	650,000	649,995	0
Total	650,250	649,995	0

**202
MINISTRY OF JUSTICE**

Mission

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

Achievements 2013-14

Constructed four security towers at the National Palace of Correction Completed eleven (11) laws which were enacted by the National Legislature. Reviewed, redrafted in some cases, and advised on a total of 152 contracts. The Ministry of Justice provided training to members of the LNP in various phases of law enforcement and crime detection and prevention.

Objectives 2014-15

To recruit and deploy twenty (20) law school graduates in magisterial courts around the country; To enhance prosecutorial services; To speed up the prosecution of cases involving delinquent taxpayers and tax evaders; To contribute to increase in GOL's revenue generation.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	2,453,026	1,697,054	5,899,642
21	COMPENSATION OF EMPLOYEES	19,941,891	19,762,890	22,090,666
22	USE OF GOODS AND SERVICES	9,155,880	7,857,371	6,044,806
23	CONSUMPTION OF FIXED CAPITAL	253,000	191,000	0
26	GRANTS	597,249	597,180	1,000,000
27	SOCIAL BENEFITS	13,500	13,500	0
	Total	32,414,546	30,118,995	35,035,114

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
2020100 Liberia National Police	15,441,178	15,046,872	16,457,685
2020200 Bureau of Immigration and Naturalization	3,710,535	3,565,470	5,759,679
2020300 National Fire Service	1,382,158	1,293,571	2,004,061
2020400 National Police Training Academy	1,256,643	864,018	1,497,002
2020500 Drug Enforcement Agency	1,071,364	927,043	1,111,188
2020601 Palace of Correction	268,859	254,718	231,551
2020602 Rehabilitation	1,586,881	1,148,549	1,333,004
2020700 Codification	167,049	117,327	45,643
2020800 Prosecution	2,551,843	2,281,269	2,926,440
2020900 Economic Affairs	88,096	80,175	35,724
2021000 Administration and Management	4,889,940	4,539,983	3,633,137
Total	32,414,546	30,118,995	35,035,114

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	14,828,669	1,697,054	9,936,951
211101	Basic Salary - Civil Service	2,438,827	2,438,815	2,118,286
211103	Basic Salary - Paramilitary Service	14,191,633	14,191,624	17,010,073
211104	Honorarium	0	0	70,000
211110	General Allowance	2,874,831	2,706,537	2,591,507

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211116 Special Allowance	336,600	325,920	300,800
211128 Training Stipend	100,000	99,994	0
221101 Foreign Travel-Means of travel	20,944	17,286	4,467
221102 Foreign Travel - Daily Subsistence Allowance	9,929	4,644	4,200
221103 Foreign Travel-Incidental Allowance	350	0	570
221105 Domestic Travel - Daily Subsistence Allowance	4,800	4,799	0
221201 Electricity	279,971	33,055	151,571
221202 Water and Sewage	23,600	4,073	11,000
221203 Telecommunications, Internet, Postage and Courier	121,570	20,676	59,373
221303 Office Buildings Rental and Lease	368,500	325,467	291,778
221305 Vehicle Rental and Lease	6,300	6,300	0
221401 Fuel and Lubricants - Vehicles	1,668,867	1,649,828	1,486,354
221402 Fuel and Lubricants – Generator	446,651	434,630	337,000
221501 Repair and Maintenance–Civil	40,000	35,991	15,750
221502 Repairs and Maintenance - Vehicles	427,485	328,403	294,000
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	47,679	28,300	16,947
221505 Repairs and Maintenance – ICT Equipment	4,500	0	0
221601 Cleaning Materials and Services	45,839	29,996	36,347
221602 Stationery	204,998	194,074	171,359
221603 Printing, Binding and Publications Services	85,376	66,032	63,774
221604 Newspapers, Books and Periodicals	7,500	0	2,500
221605 Computer Supplies and ICT Services	25,000	10,000	3,000
221607 Employee ID Cards	16,000	0	0
221701 Consultancy Services	337,431	270,225	180,480
221801 Laboratory Consumables	0	0	2,500
221803 Police Materials and Supplies	100,000	100,000	75,000
221804 Uniforms and Specialized Cloth	623,720	623,720	20,000
221805 Drugs and Medical Consumables	32,074	23,529	16,696
221808 Intelligence Services	754,458	754,435	531,943
221809 Security Operations	250,000	232,232	150,000
221811 Other Specialized Materials	26,500	26,490	0
221812 Special Operations Services	1,276,720	1,276,639	716,538
221901 Educational Materials and Supplies	14,000	14,000	8,000
221903 Staff Training – Local	15,000	9,800	5,000
222102 Workshops, Conferences, Symposia and Seminars	20,000	19,999	0
222103 Food and Catering Services	985,000	590,201	850,187
222104 Equipment and Household Materials	15,500	9,995	5,000
222109 Operational Expenses	518,431	386,547	150,000
222121 Other Legal Fees	318,187	318,187	300,472
222146 AML Special Investigation	0	0	80,000
223106 Vehicle Insurance	13,000	7,818	3,000
232201 Transport Equipment	222,000	170,000	0
232221 Furniture and Fixtures	10,000	0	0
232301 ICT infrastructure, Hardware, Networks and Facilities	21,000	21,000	0
263163 Transfer to Crimes Services Division	597,249	597,180	500,000
263171 Transfer to Zwedru Regional Hub	0	0	500,000
273101 Medical Expenses-General Public	13,500	13,500	0

NATIONAL BUDGET FY 2014-15

Total	44,790,189	30,118,995	39,072,423
1.4 Appropriation by Section/Cost Centers			
Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
20100 Liberia National Police	15,491,758	15,046,872	16,506,685
20 Public Investment	50,580	0	2,119,000
200000 Public Investment	50,580	0	2,119,000
21 COMPENSATION OF EMPLOYEES	11,372,135	11,365,580	11,774,838
211101 Basic Salary - Civil Service	225,728	225,724	0
211103 Basic Salary - Paramilitary Service	11,023,786	11,023,786	11,625,289
211110 General Allowance	42,621	42,370	45,949
211116 Special Allowance	80,000	73,700	103,600
22 USE OF GOODS AND SERVICES	3,471,794	3,084,112	2,112,847
221201 Electricity	226,000	0	100,000
221202 Water and Sewage	8,000	0	3,000
221203 Telecommunications, Internet, Postage and Courier	50,000	0	30,000
221303 Office Buildings Rental and Lease	50,000	7,000	45,420
221401 Fuel and Lubricants - Vehicles	1,000,000	999,998	1,000,000
221402 Fuel and Lubricants – Generator	200,000	199,986	150,000
221502 Repairs and Maintenance - Vehicles	150,000	149,987	100,000
221504 Repairs & Maintenance – Machinery, Equipment & F	10,679	5,303	2,947
221601 Cleaning Materials and Services	15,000	10,000	15,000
221602 Stationery	75,000	67,170	60,000
221603 Printing, Binding and Publications Services	4,000	3,999	4,000
221604 Newspapers, Books and Periodicals	7,500	0	2,500
221607 Employee ID Cards	15,000	0	0
221701 Consultancy Services	45,833	36,860	36,480
221801 Laboratory Consumables	0	0	2,500
221804 Uniforms and Specialized Cloth	400,000	400,000	0
221805 Drugs and Medical Consumables	5,000	0	1,000
221812 Special Operations Services	935,821	935,745	500,000
222103 Food and Catering Services	60,000	55,000	60,000
222109 Operational Expenses	213,961	213,064	0
26 GRANTS	597,249	597,180	500,000
263163 Transfer to Crimes Services Division	597,249	597,180	500,000
20200 Bureau of Immigration and Naturalization	3,710,535	3,565,470	5,759,679
20 Public Investment	325,996	325,996	1,350,000
200000 Public Investment	325,996	325,996	1,350,000
21 COMPENSATION OF EMPLOYEES	2,161,783	2,055,336	3,671,141
211103 Basic Salary - Paramilitary Service	1,889,779	1,889,779	3,489,089
211110 General Allowance	212,904	106,458	106,452
211116 Special Allowance	59,100	59,099	75,600
22 USE OF GOODS AND SERVICES	1,222,756	1,184,138	738,538
221203 Telecommunications, Internet, Postage and Courier	16,666	5,000	0
221303 Office Buildings Rental and Lease	55,000	54,972	55,000
221401 Fuel and Lubricants - Vehicles	150,000	149,929	125,000
221402 Fuel and Lubricants – Generator	124,000	124,000	74,000
221501 Repair and Maintenance–Civil	10,000	10,000	0
221502 Repairs and Maintenance - Vehicles	90,735	79,722	72,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221504 Repairs & Maintenance – Machinery, Equipment & F	15,000	5,000	0
221602 Stationery	40,000	39,999	40,000
221603 Printing, Binding and Publications Services	15,000	14,999	10,000
221701 Consultancy Services	34,998	29,165	0
221804 Uniforms and Specialized Cloth	150,000	150,000	0
221808 Intelligence Services	245,458	245,455	200,000
221812 Special Operations Services	275,899	275,897	162,538
20300 National Fire Service	2,149,758	1,293,571	2,004,061
20 Public Investment	867,600	51,400	450,000
200000 Public Investment	867,600	51,400	450,000
21 COMPENSATION OF EMPLOYEES	830,358	820,655	1,302,014
211103 Basic Salary - Paramilitary Service	608,758	608,757	1,080,414
211110 General Allowance	184,000	176,976	184,000
211116 Special Allowance	37,600	34,922	37,600
22 USE OF GOODS AND SERVICES	451,800	421,516	252,047
221201 Electricity	5,400	3,999	3,000
221202 Water and Sewage	4,600	1,573	3,000
221203 Telecommunications, Internet, Postage and Courier	7,500	7,261	3,753
221303 Office Buildings Rental and Lease	45,000	45,000	45,000
221401 Fuel and Lubricants - Vehicles	150,000	149,995	94,568
221402 Fuel and Lubricants – Generator	12,651	12,648	8,000
221501 Repair and Maintenance–Civil	4,000	0	0
221502 Repairs and Maintenance - Vehicles	29,000	29,000	12,000
221504 Repairs & Maintenance – Machinery, Equipment & F	14,000	13,998	14,000
221505 Repairs and Maintenance – ICT Equipment	4,500	0	0
221602 Stationery	10,000	9,999	6,000
221603 Printing, Binding and Publications Services	7,635	7,632	5,726
221605 Computer Supplies and ICT Services	10,000	10,000	3,000
221607 Employee ID Cards	1,000	0	0
221804 Uniforms and Specialized Cloth	53,720	53,720	0
221805 Drugs and Medical Consumables	3,542	0	0
221812 Special Operations Services	65,000	64,997	54,000
221901 Educational Materials and Supplies	2,000	2,000	0
221903 Staff Training – Local	5,000	0	0
222104 Equipment and Household Materials	5,500	0	0
222109 Operational Expenses	3,752	1,876	0
223106 Vehicle Insurance	8,000	7,818	0
20400 National Police Training Academy	1,256,643	864,018	1,497,002
20 Public Investment	0	0	585,000
200000 Public Investment	0	0	585,000
21 COMPENSATION OF EMPLOYEES	269,364	269,357	192,315
211103 Basic Salary - Paramilitary Service	70,564	70,564	93,515
211110 General Allowance	75,000	75,000	75,000
211116 Special Allowance	23,800	23,799	23,800
211128 Training Stipend	100,000	99,994	0
22 USE OF GOODS AND SERVICES	987,279	594,661	719,687
221202 Water and Sewage	5,000	2,500	2,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221203 Telecommunications, Internet, Postage and Courier	4,615	4,615	2,000
221401 Fuel and Lubricants - Vehicles	75,000	74,999	75,000
221402 Fuel and Lubricants – Generator	75,000	74,998	75,000
221501 Repair and Maintenance–Civil	10,000	9,995	7,500
221502 Repairs and Maintenance - Vehicles	25,000	18,750	25,000
221601 Cleaning Materials and Services	15,000	15,000	15,000
221602 Stationery	40,000	39,914	40,000
221603 Printing, Binding and Publications Services	20,000	20,000	20,000
221803 Police Materials and Supplies	100,000	100,000	75,000
221804 Uniforms and Specialized Cloth	20,000	20,000	20,000
221805 Drugs and Medical Consumables	9,167	9,166	10,000
221811 Other Specialized Materials	15,000	15,000	0
221901 Educational Materials and Supplies	12,000	12,000	8,000
222103 Food and Catering Services	450,000	66,233	340,187
222104 Equipment and Household Materials	10,000	9,995	5,000
222109 Operational Expenses	101,497	101,496	0
20500 Drug Enforcement Agency	1,071,364	927,043	1,111,188
20 Public Investment	100,000	100,000	112,500
200000 Public Investment	100,000	100,000	112,500
21 COMPENSATION OF EMPLOYEES	420,308	418,600	543,328
211103 Basic Salary - Paramilitary Service	237,461	237,453	360,481
211110 General Allowance	122,647	122,647	122,647
211116 Special Allowance	60,200	58,500	60,200
22 USE OF GOODS AND SERVICES	439,056	358,443	455,360
221303 Office Buildings Rental and Lease	40,000	39,998	40,000
221401 Fuel and Lubricants - Vehicles	43,550	24,599	46,550
221402 Fuel and Lubricants – Generator	25,000	12,999	25,000
221502 Repairs and Maintenance - Vehicles	5,000	0	2,000
221602 Stationery	9,867	6,867	9,867
221605 Computer Supplies and ICT Services	15,000	0	0
221808 Intelligence Services	0	0	100,000
221808 Intelligence Services	259,000	258,980	231,943
222109 Operational Expenses	41,639	15,000	0
23 CONSUMPTION OF FIXED CAPITAL	112,000	50,000	0
232201 Transport Equipment	102,000	50,000	0
232221 Furniture and Fixtures	10,000	0	0
20601 Palace of Correction	268,859	254,718	231,551
21 COMPENSATION OF EMPLOYEES	10,000	9,429	10,000
211110 General Allowance	10,000	9,429	10,000
22 USE OF GOODS AND SERVICES	258,859	245,289	221,551
221203 Telecommunications, Internet, Postage and Courier	3,744	0	1,744
221401 Fuel and Lubricants - Vehicles	13,000	12,999	12,000
221601 Cleaning Materials and Services	5,247	0	1,247
221602 Stationery	2,997	2,995	1,992
221603 Printing, Binding and Publications Services	1,872	921	1,872
221805 Drugs and Medical Consumables	6,999	6,998	2,696
222103 Food and Catering Services	225,000	221,376	200,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
20602 Rehabilitation	1,586,881	1,148,549	1,333,004
20 Public Investment	616,026	214,624	416,158
200000 Public Investment	616,026	214,624	416,158
21 COMPENSATION OF EMPLOYEES	636,825	608,935	631,425
211103 Basic Salary - Paramilitary Service	361,285	361,285	361,285
211110 General Allowance	270,140	242,250	270,140
211116 Special Allowance	5,400	5,400	0
22 USE OF GOODS AND SERVICES	320,530	311,490	285,421
221203 Telecommunications, Internet, Postage and Courier	3,000	0	1,000
221401 Fuel and Lubricants - Vehicles	38,926	38,926	28,421
221601 Cleaning Materials and Services	4,992	2,496	1,000
221602 Stationery	2,496	2,496	1,000
221603 Printing, Binding and Publications Services	2,250	1,125	1,000
221805 Drugs and Medical Consumables	7,366	7,365	3,000
221811 Other Specialized Materials	11,500	11,490	0
222103 Food and Catering Services	250,000	247,592	250,000
27 SOCIAL BENEFITS	13,500	13,500	0
273101 Medical Expenses-General Public	13,500	13,500	0
20700 Codification	167,049	117,327	45,643
21 COMPENSATION OF EMPLOYEES	46,650	41,789	32,250
211110 General Allowance	32,250	27,389	32,250
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	99,399	54,538	13,393
221203 Telecommunications, Internet, Postage and Courier	3,330	0	1,330
221401 Fuel and Lubricants - Vehicles	15,000	15,000	7,819
221602 Stationery	4,993	4,991	2,500
221603 Printing, Binding and Publications Services	12,744	3,744	1,744
222102 Workshops, Conferences, Symposia and Seminars	20,000	19,999	0
222109 Operational Expenses	43,332	10,804	0
23 CONSUMPTION OF FIXED CAPITAL	21,000	21,000	0
232301 ICT infrastructure, Hardware, Networks and Facilitie	21,000	21,000	0
20800 Prosecution	14,109,306	2,281,269	6,914,749
20 Public Investment	12,578,467	811,838	4,753,309
200000 Public Investment	12,578,467	811,838	4,753,309
21 COMPENSATION OF EMPLOYEES	1,096,309	1,079,142	1,076,309
211104 Honorarium	0	0	70,000
211110 General Allowance	1,076,509	1,059,342	1,006,309
211116 Special Allowance	19,800	19,800	0
22 USE OF GOODS AND SERVICES	434,530	390,289	585,131
221101 Foreign Travel-Means of travel	6,000	2,407	1,800
221102 Foreign Travel - Daily Subsistence Allowance	4,720	0	1,800
221203 Telecommunications, Internet, Postage and Courier	8,878	0	5,709
221401 Fuel and Lubricants - Vehicles	26,000	25,997	15,000
221402 Fuel and Lubricants – Generator	10,000	9,999	5,000
221501 Repair and Maintenance–Civil	10,000	9,999	3,750
221502 Repairs and Maintenance - Vehicles	16,500	7,880	8,000
221504 Repairs & Maintenance – Machinery, Equipment & F	4,000	0	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221601 Cleaning Materials and Services	600	0	600
221602 Stationery	4,645	4,645	2,000
221603 Printing, Binding and Publications Services	4,000	0	3,000
221903 Staff Training – Local	10,000	9,800	5,000
222109 Operational Expenses	0	0	150,000
222109 Operational Expenses	6,000	1,375	0
222121 Other Legal Fees	318,187	318,187	300,472
222146 AML Special Investigation	0	0	80,000
223106 Vehicle Insurance	5,000	0	3,000
26 GRANTS	0	0	500,000
263171 Transfer to Zwedru Regional Hub	0	0	500,000
20900 Economic Affairs	88,096	80,175	35,724
21 COMPENSATION OF EMPLOYEES	21,700	17,970	7,300
211110 General Allowance	7,300	3,570	7,300
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	26,396	22,205	28,424
221203 Telecommunications, Internet, Postage and Courier	3,996	1,332	3,996
221401 Fuel and Lubricants - Vehicles	7,000	6,999	6,996
221602 Stationery	3,000	2,999	4,000
221603 Printing, Binding and Publications Services	12,400	10,875	13,432
23 CONSUMPTION OF FIXED CAPITAL	40,000	40,000	0
232201 Transport Equipment	40,000	40,000	0
21000 Administration and Management	4,889,940	4,539,983	3,633,137
20 Public Investment	290,000	193,196	150,984
200000 Public Investment	290,000	193,196	150,984
21 COMPENSATION OF EMPLOYEES	3,076,459	3,076,097	2,849,746
211101 Basic Salary - Civil Service	2,213,099	2,213,091	2,118,286
211110 General Allowance	841,460	841,106	731,460
211116 Special Allowance	21,900	21,900	0
22 USE OF GOODS AND SERVICES	1,443,481	1,190,690	632,407
221101 Foreign Travel-Means of travel	14,944	14,879	2,667
221102 Foreign Travel - Daily Subsistence Allowance	5,209	4,644	2,400
221103 Foreign Travel-Incidental Allowance	350	0	570
221105 Domestic Travel - Daily Subsistence Allowance	4,800	4,799	0
221201 Electricity	48,571	29,056	48,571
221202 Water and Sewage	6,000	0	3,000
221203 Telecommunications, Internet, Postage and Courier	19,841	2,468	9,841
221303 Office Buildings Rental and Lease	178,500	178,497	106,358
221305 Vehicle Rental and Lease	6,300	6,300	0
221401 Fuel and Lubricants - Vehicles	150,391	150,387	75,000
221501 Repair and Maintenance–Civil	6,000	5,997	4,500
221502 Repairs and Maintenance - Vehicles	111,250	43,064	75,000
221504 Repairs & Maintenance – Machinery, Equipment & F	4,000	3,999	0
221601 Cleaning Materials and Services	5,000	2,500	3,500
221602 Stationery	12,000	11,999	4,000
221603 Printing, Binding and Publications Services	5,475	2,737	3,000
221701 Consultancy Services	256,600	204,200	144,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221808 Intelligence Services	250,000	250,000	0
221809 Security Operations	250,000	232,232	150,000
222109 Operational Expenses	108,250	42,932	0
23 CONSUMPTION OF FIXED CAPITAL	80,000	80,000	0
232201 Transport Equipment	80,000	80,000	0
Total	44,790,189	30,118,995	39,072,423

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
570300 Constitutional and Legal Reform	666,000	0	667,000
571100 Strenghtening National capability to ensure domestic se	12,580	0	0
570200 Security Sector Reform (SSR) S	175,000	0	0
570400 Improving to Justice and Enhan	0	0	519,633
570500 Strengthening Indigenous Conflict Management Capacit	1,466,937	0	0
570600 Land Conflict Resolution Program (LCRP)	3,239,911	0	632,445
570700 Carter Center - Access to Justice	3,261,538	0	2,169,231
570800 Police Cooperation SNPB-LNP	38,000	0	49,000
570900 Secondment Peacebuilding Adisory	2,923,077	0	0
571000 Security Sector Reform (SSR) S	261,539	0	0
570100 Support Security Sector Reform in Liberia: senior and m	331,061	0	0
Donor-Off Budget Projects Total	12,375,643	0	4,037,309
Public Sector Investment Project(PSIP)			
022900 Puchase of firefighting logistics and training of 75 firefig	0	0	450,000
021600 Strengthening Economic Affairs, Codification & Adminis	0	0	150,984
006900 Operationalize the Gbarnga Regional Justice and Peace	0	0	450,000
006900 Operationalize the Gbarnga Regional Justice and Peace	25,000	25,000	0
006900 Operationalize the Justice an	716,004	623,224	0
018600 Support to BIN UNMIL Drawdown	117,500	117,500	0
020700 UNMIL Drawdown	1,594,522	931,330	0
021500 Prison Rehabilitation and Support Services	0	0	416,158
021700 Renovation and Rehabilitation of Police Stations	0	0	270,000
021800 LNP Camp Maintenance and Logistics Acquisition (inclu	0	0	1,800,000
021900 Stipend and food for catering to 900LNP recruits	0	0	450,000
022000 Construction of one residential unit for recruits at LNPT	0	0	135,000
006800 Strengthening prosecution	0	0	315,000
022200 Training, deployment and Logistics for 422 BIN recruits	0	0	675,000
023000 Training and deployment of 135 DEA agents	0	0	112,500
022100 Rehabilitation of BIN Training Academy in Foya, Lofa Co	0	0	675,000
Public Sector Investment Project(PSIP) Total	2,453,026	1,697,054	5,899,642
Total	14,828,669	1,697,054	9,936,951

**203
MINISTRY OF NATIONAL DEFENSE**

Mission

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

Achievements 2013-14

Partially renovated phase I, of the Todee Projects; partially laid out Firing Range; and Completed the Initial Entry training (IET) of 140 New Soldiers of the AFL.

Objectives 2014-15

To repair feeder roads and rural roads in leeward counties using engineering equipment; To continue force development; To undertake training and strategic scenario development as part of mentorship of the AFL and Ministry of National Defense staff.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	0	0	1,935,000
21	COMPENSATION OF EMPLOYEES	8,042,127	7,621,389	9,229,996
22	USE OF GOODS AND SERVICES	7,990,609	7,036,750	3,703,020
	Total	16,032,736	14,658,139	14,868,016

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
2030100 Armed Forces of Liberia	12,270,105	11,625,687	13,636,926
2030200 Administration and Management	3,293,381	2,761,919	824,840
2030300 Liberia Coast Guard	469,250	270,533	406,250
Total	16,032,736	14,658,139	14,868,016

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	0	0	1,935,000
211102	Basic Salary - Military Service	6,783,450	6,434,397	8,499,996
211103	Basic Salary - Paramilitary Service	392,775	392,775	0
211110	General Allowance	526,578	454,895	730,000
211116	Special Allowance	100,324	100,322	0
211126	Professionals	144,000	144,000	0
213102	Incapacity, Death Benefits	95,000	95,000	0
221101	Foreign Travel-Means of travel	137,240	118,080	61,144
221102	Foreign Travel - Daily Subsistence Allowance	95,750	77,739	32,000
221103	Foreign Travel-Incidental Allowance	10,250	1,900	3,060
221105	Domestic Travel - Daily Subsistence Allowance	20,000	7,705	8,333
221203	Telecommunications, Internet, Postage and Courier	30,000	15,526	16,667
221302	Residential Property Rental and Lease	26,400	24,187	26,400
221401	Fuel and Lubricants - Vehicles	949,022	496,445	665,079
221402	Fuel and Lubricants – Generator	562,025	390,978	527,076
221403	Fuel and Lubricants	31,250	0	31,250

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221501 Repair and Maintenance–Civil	55,000	49,638	29,868
221502 Repairs and Maintenance - Vehicles	200,000	143,112	158,333
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	65,000	54,845	43,888
221603 Printing, Binding and Publications Services	77,000	70,535	47,428
221606 Other Office Materials and Consumables	50,000	49,840	33,333
221805 Drugs and Medical Consumables	35,000	26,620	16,112
221808 Intelligence Services	323,770	323,761	0
221812 Special Operations Services	3,991,413	3,990,805	925,000
221903 Staff Training – Local	52,226	34,043	35,069
221904 Staff Training – Foreign	55,000	55,000	27,780
222101 Celebrations, Commemorations and State Visits	35,263	35,263	0
222103 Food and Catering Services	1,017,000	932,400	1,015,200
222109 Operational Expenses	72,000	38,328	0
222124 National, International Youth Day	100,000	100,000	0
Total	16,032,736	14,658,139	14,868,016

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
30100 Armed Forces of Liberia	12,270,105	11,625,687	13,636,926
20 Public Investment	0	0	1,935,000
200000 Public Investment	0	0	1,935,000
21 COMPENSATION OF EMPLOYEES	7,142,228	6,860,631	8,919,996
211102 Basic Salary - Military Service	6,693,450	6,411,853	8,499,996
211110 General Allowance	209,778	209,778	420,000
211126 Professionals	144,000	144,000	0
213102 Incapacity, Death Benefits	95,000	95,000	0
22 USE OF GOODS AND SERVICES	5,127,877	4,765,056	2,781,930
221101 Foreign Travel-Means of travel	75,000	74,663	34,144
221102 Foreign Travel - Daily Subsistence Allowance	35,750	26,817	30,000
221103 Foreign Travel-Incidental Allowance	250	0	0
221105 Domestic Travel - Daily Subsistence Allowance	10,000	5,498	0
221302 Residential Property Rental and Lease	26,400	24,187	26,400
221401 Fuel and Lubricants - Vehicles	200,369	133,581	200,369
221402 Fuel and Lubricants – Generator	411,095	274,061	411,095
221501 Repair and Maintenance–Civil	25,000	19,900	14,236
221502 Repairs and Maintenance - Vehicles	100,000	81,705	75,000
221504 Repairs & Maintenance – Machinery, Equipment & F	30,000	25,000	17,500
221603 Printing, Binding and Publications Services	35,000	34,405	22,428
221606 Other Office Materials and Consumables	30,000	29,950	20,833
221805 Drugs and Medical Consumables	35,000	26,620	16,112
221808 Intelligence Services	45,750	45,748	0
221812 Special Operations Services	2,800,000	2,799,431	850,000
221903 Staff Training – Local	25,000	24,998	20,833
221904 Staff Training – Foreign	55,000	55,000	27,780
222101 Celebrations, Commemorations and State Visits	35,263	35,263	0
222103 Food and Catering Services	1,017,000	932,400	1,015,200

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222109 Operational Expenses	36,000	15,829	0
222124 National, International Youth Day	100,000	100,000	0
30200 Administration and Management	3,293,381	2,761,919	824,840
21 COMPENSATION OF EMPLOYEES	809,899	738,214	310,000
211103 Basic Salary - Paramilitary Service	392,775	392,775	0
211110 General Allowance	316,800	245,117	310,000
211116 Special Allowance	100,324	100,322	0
22 USE OF GOODS AND SERVICES	2,483,482	2,023,705	514,840
221101 Foreign Travel-Means of travel	62,240	43,417	27,000
221102 Foreign Travel - Daily Subsistence Allowance	60,000	50,922	2,000
221103 Foreign Travel-Incidental Allowance	10,000	1,900	3,060
221105 Domestic Travel - Daily Subsistence Allowance	10,000	2,207	8,333
221203 Telecommunications, Internet, Postage and Courier	30,000	15,526	16,667
221401 Fuel and Lubricants - Vehicles	448,653	162,868	164,710
221402 Fuel and Lubricants – Generator	150,930	116,917	115,981
221501 Repair and Maintenance–Civil	30,000	29,738	15,632
221502 Repairs and Maintenance - Vehicles	100,000	61,407	83,333
221504 Repairs & Maintenance – Machinery, Equipment & F	35,000	29,845	26,388
221603 Printing, Binding and Publications Services	42,000	36,130	25,000
221606 Other Office Materials and Consumables	20,000	19,890	12,500
221808 Intelligence Services	278,020	278,013	0
221812 Special Operations Services	1,143,413	1,143,381	0
221903 Staff Training – Local	27,226	9,045	14,236
222109 Operational Expenses	36,000	22,499	0
30300 Liberia Coast Guard	469,250	270,533	406,250
21 COMPENSATION OF EMPLOYEES	90,000	22,544	0
211102 Basic Salary - Military Service	90,000	22,544	0
22 USE OF GOODS AND SERVICES	379,250	247,989	406,250
221401 Fuel and Lubricants - Vehicles	300,000	199,996	300,000
221403 Fuel and Lubricants	31,250	0	31,250
221812 Special Operations Services	48,000	47,993	75,000
Total	16,032,736	14,658,139	14,868,016

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Public Sector Investment Project(PSIP)			
022700 Peacekeeping Operations in Mali (MINUSMA)	0	0	360,000
022600 Arms and Ammunition	0	0	450,000
022500 Recruit Training for 210 Personnel	0	0	225,000
022400 AFL Todee Project Phase II	0	0	675,000
022300 Operation and Maintenance of new Engineering Equip	0	0	225,000
Public Sector Investment Project(PSIP) Total	0	0	1,935,000
Total	0	0	1,935,000

204 NATIONAL SECURITY AGENCY

Mission

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

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	0	0	1,560,000
21	COMPENSATION OF EMPLOYEES	1,112,616	1,112,612	1,080,304
22	USE OF GOODS AND SERVICES	7,389,188	6,789,184	4,318,000
23	CONSUMPTION OF FIXED CAPITAL	82,000	82,000	0
26	GRANTS	778,304	745,578	0
	Total	9,362,108	8,729,374	6,958,304

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
2040100 Security Operation	9,362,108	8,729,374	6,958,304
Total	9,362,108	8,729,374	6,958,304

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	0	0	1,560,000
211103	Basic Salary - Paramilitary Service	654,845	654,845	622,533
211110	General Allowance	137,771	137,769	137,771
211116	Special Allowance	320,000	319,998	320,000
221101	Foreign Travel-Means of travel	25,000	25,000	0
221102	Foreign Travel - Daily Subsistence Allowance	35,000	35,000	0
221104	Domestic Travel-Means of Travel	2,000	2,000	0
221105	Domestic Travel - Daily Subsistence Allowance	9,000	9,000	0
221201	Electricity	6,000	6,000	0
221202	Water and Sewage	2,000	2,000	0
221203	Telecommunications, Internet, Postage and Courier	5,000	5,000	0
221303	Office Buildings Rental and Lease	60,000	60,000	0
221305	Vehicle Rental and Lease	1,000	1,000	0
221401	Fuel and Lubricants - Vehicles	100,000	99,999	0
221402	Fuel and Lubricants – Generator	41,972	41,970	0

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221501 Repair and Maintenance–Civil	5,000	5,000	0
221502 Repairs and Maintenance - Vehicles	40,000	40,000	0
221503 Repairs and Maintenance–Generators	5,000	5,000	0
221505 Repairs and Maintenance – ICT Equipment	700	700	0
221601 Cleaning Materials and Services	981	981	0
221602 Stationery	8,996	8,996	0
221604 Newspapers, Books and Periodicals	700	700	0
221605 Computer Supplies and ICT Services	3,000	3,000	0
221701 Consultancy Services	250,000	250,000	250,000
221808 Intelligence Services	3,043,000	3,042,999	2,043,000
221809 Security Operations	3,725,639	3,125,639	2,025,000
221903 Staff Training – Local	10,000	10,000	0
222125 Taxes and Duties	1,200	1,200	0
223106 Vehicle Insurance	8,000	8,000	0
232216 Specialized Community Network	82,000	82,000	0
263162 Transfer to Natl Security Intl	778,304	745,578	0
Total	9,362,108	8,729,374	6,958,304

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
40100 Security Operation	9,362,108	8,729,374	6,958,304
20 Public Investment	0	0	1,560,000
200000 Public Investment	0	0	1,560,000
21 COMPENSATION OF EMPLOYEES	1,112,616	1,112,612	1,080,304
211103 Basic Salary - Paramilitary Service	654,845	654,845	622,533
211110 General Allowance	137,771	137,769	137,771
211116 Special Allowance	320,000	319,998	320,000
22 USE OF GOODS AND SERVICES	7,389,188	6,789,184	4,318,000
221101 Foreign Travel-Means of travel	25,000	25,000	0
221102 Foreign Travel - Daily Subsistence Allowance	35,000	35,000	0
221104 Domestic Travel-Means of Travel	2,000	2,000	0
221105 Domestic Travel - Daily Subsistence Allowance	9,000	9,000	0
221201 Electricity	6,000	6,000	0
221202 Water and Sewage	2,000	2,000	0
221203 Telecommunications, Internet, Postage and Courier	5,000	5,000	0
221303 Office Buildings Rental and Lease	60,000	60,000	0
221305 Vehicle Rental and Lease	1,000	1,000	0
221401 Fuel and Lubricants - Vehicles	100,000	99,999	0
221402 Fuel and Lubricants – Generator	41,972	41,970	0
221501 Repair and Maintenance–Civil	5,000	5,000	0
221502 Repairs and Maintenance - Vehicles	40,000	40,000	0
221503 Repairs and Maintenance–Generators	5,000	5,000	0
221505 Repairs and Maintenance – ICT Equipment	700	700	0
221601 Cleaning Materials and Services	981	981	0
221602 Stationery	8,996	8,996	0
221604 Newspapers, Books and Periodicals	700	700	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221605 Computer Supplies and ICT Services	3,000	3,000	0
221701 Consultancy Services	250,000	250,000	250,000
221808 Intelligence Services	3,043,000	3,042,999	2,043,000
221809 Security Operations	3,725,639	3,125,639	2,025,000
221903 Staff Training – Local	10,000	10,000	0
222125 Taxes and Duties	1,200	1,200	0
223106 Vehicle Insurance	8,000	8,000	0
23 CONSUMPTION OF FIXED CAPITAL	82,000	82,000	0
232216 Specialized Community Network	82,000	82,000	0
26 GRANTS	778,304	745,578	0
263162 Transfer to Natl Securty Intl	778,304	745,578	0
Total	9,362,108	8,729,374	6,958,304

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Public Sector Investment Project(PSIP)			
023100 National Security Agency	0	0	1,560,000
Public Sector Investment Project(PSIP) Total	0	0	1,560,000
Total	0	0	1,560,000

**205
EXECUTIVE PROTECTION SERVICES**

Mission

A legislative enactment renamed the Special Security Service (SSS) Executive Protection Service (EPS) and tasked the latter to ensure protection and security for the president and immediate family, government officials and visiting dignitaries (VIPS) as well.

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

To construct a garage; and to train 200 new EPS agents.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	0	0	450,000
21	COMPENSATION OF EMPLOYEES	3,532,359	3,420,216	3,686,119
22	USE OF GOODS AND SERVICES	1,827,056	1,723,759	1,059,362
23	CONSUMPTION OF FIXED CAPITAL	435,400	435,400	0
	Total	5,794,815	5,579,375	5,195,481

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
2050100 Protective Services	5,794,815	5,579,375	5,195,481
Total	5,794,815	5,579,375	5,195,481

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	0	0	450,000
211103	Basic Salary - Paramilitary Service	3,414,560	3,347,954	3,503,520
211110	General Allowance	9,799	8,237	74,599
211116	Special Allowance	108,000	64,025	108,000
221101	Foreign Travel-Means of travel	178,149	161,886	30,000
221102	Foreign Travel - Daily Subsistence Allowance	235,741	218,814	39,362
221103	Foreign Travel-Incidental Allowance	9,750	780	0
221105	Domestic Travel - Daily Subsistence Allowance	194,884	172,653	200,000
221203	Telecommunications, Internet, Postage and Courier	3,000	0	0
221401	Fuel and Lubricants - Vehicles	406,185	396,735	375,000
221402	Fuel and Lubricants – Generator	150,000	150,000	150,000
221501	Repair and Maintenance–Civil	20,000	19,750	0
221502	Repairs and Maintenance - Vehicles	210,000	209,940	150,000
221503	Repairs and Maintenance–Generators	36,820	36,770	0
221601	Cleaning Materials and Services	5,000	3,690	0
221602	Stationery	24,999	17,838	15,000

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221603 Printing, Binding and Publications Services	10,000	9,725	0
221804 Uniforms and Specialized Cloth	9,000	8,979	0
221808 Intelligence Services	189,999	189,991	50,000
221812 Special Operations Services	90,029	90,026	50,000
221901 Educational Materials and Supplies	15,000	14,933	0
222103 Food and Catering Services	2,500	2,499	0
222109 Operational Expenses	36,000	18,750	0
232201 Transport Equipment	319,400	319,400	0
232216 Specialized Community Network	116,000	116,000	0
Total	5,794,815	5,579,375	5,195,481

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
50100 Protective Services	5,794,815	5,579,375	5,195,481
20 Public Investment	0	0	450,000
200000 Public Investment	0	0	450,000
21 COMPENSATION OF EMPLOYEES	3,532,359	3,420,216	3,686,119
211103 Basic Salary - Paramilitary Service	3,414,560	3,347,954	3,503,520
211110 General Allowance	9,799	8,237	74,599
211116 Special Allowance	108,000	64,025	108,000
22 USE OF GOODS AND SERVICES	1,827,056	1,723,759	1,059,362
221101 Foreign Travel-Means of travel	178,149	161,886	30,000
221102 Foreign Travel - Daily Subsistence Allowance	235,741	218,814	39,362
221103 Foreign Travel-Incidental Allowance	9,750	780	0
221105 Domestic Travel - Daily Subsistence Allowance	194,884	172,653	200,000
221203 Telecommunications, Internet, Postage and Courier	3,000	0	0
221401 Fuel and Lubricants - Vehicles	406,185	396,735	375,000
221402 Fuel and Lubricants – Generator	150,000	150,000	150,000
221501 Repair and Maintenance–Civil	20,000	19,750	0
221502 Repairs and Maintenance - Vehicles	210,000	209,940	150,000
221503 Repairs and Maintenance–Generators	36,820	36,770	0
221601 Cleaning Materials and Services	5,000	3,690	0
221602 Stationery	24,999	17,838	15,000
221603 Printing, Binding and Publications Services	10,000	9,725	0
221804 Uniforms and Specialized Cloth	9,000	8,979	0
221808 Intelligence Services	189,999	189,991	50,000
221812 Special Operations Services	90,029	90,026	50,000
221901 Educational Materials and Supplies	15,000	14,933	0
222103 Food and Catering Services	2,500	2,499	0
222109 Operational Expenses	36,000	18,750	0
23 CONSUMPTION OF FIXED CAPITAL	435,400	435,400	0
232201 Transport Equipment	319,400	319,400	0
232216 Specialized Community Network	116,000	116,000	0
Total	5,794,815	5,579,375	5,195,481

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
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1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Public Sector Investment Project(PSIP)			
022800 Training, Deployment and Logistics for 220 EPS agents	0	0	450,000
Public Sector Investment Project(PSIP) Total	0	0	450,000
Total	0	0	450,000

208 HUMAN RIGHTS COMMISSION

Mission

The Independent National Commission on Human Rights, established by an Act of the Legislature in 2005, was formally constituted on October 28, 2010. The Commission has a mandate to promote and protect human rights in Liberia.

Achievements 2013-14

Established a Project Management Unit; Engaged the services of key personnel to ensure accountability and transparency; Launched National Palava Hut; and Implemented the National Reconciliation Roadmap.

Objectives 2014-15

To implement National Palava Hut Program

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	0	0	180,000
21	COMPENSATION OF EMPLOYEES	622,500	602,494	622,500
22	USE OF GOODS AND SERVICES	154,498	140,946	90,036
23	CONSUMPTION OF FIXED CAPITAL	0	0	45,000
	Total	776,998	743,440	937,536

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
2080100 Administration and Management	776,998	743,440	937,536
Total	776,998	743,440	937,536

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	333,000	0	2,371,000
211110	General Allowance	154,500	154,495	154,500
211116	Special Allowance	468,000	447,999	468,000
221203	Telecommunications, Internet, Postage and Courier	4,245	1,497	5,400
221303	Office Buildings Rental and Lease	50,000	50,000	50,000
221401	Fuel and Lubricants - Vehicles	32,000	31,999	25,600
221402	Fuel and Lubricants – Generator	6,999	6,998	5,599
221501	Repair and Maintenance–Civil	5,174	5,174	0
221502	Repairs and Maintenance - Vehicles	6,000	2,126	3,437
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	5,000	1,626	0
221602	Stationery	5,000	4,998	0
221603	Printing, Binding and Publications Services	2,000	1,499	0
221701	Consultancy Services	16,000	16,000	0
222102	Workshops, Conferences, Symposia and Seminars	2,000	1,999	0
222103	Food and Catering Services	3,155	2,854	0
222109	Operational Expenses	10,250	7,502	0

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222113 Guard and Security Services	6,675	6,674	0
232201 Transport Equipment	0	0	45,000
Total	1,109,998	743,440	3,128,536

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
80100 Administration and Management	1,109,998	743,440	3,128,536
20 Public Investment	333,000	0	2,371,000
200000 Public Investment	333,000	0	2,371,000
21 COMPENSATION OF EMPLOYEES	622,500	602,494	622,500
211110 General Allowance	154,500	154,495	154,500
211116 Special Allowance	468,000	447,999	468,000
22 USE OF GOODS AND SERVICES	154,498	140,946	90,036
221203 Telecommunications, Internet, Postage and Courier	4,245	1,497	5,400
221303 Office Buildings Rental and Lease	50,000	50,000	50,000
221401 Fuel and Lubricants - Vehicles	32,000	31,999	25,600
221402 Fuel and Lubricants – Generator	6,999	6,998	5,599
221501 Repair and Maintenance–Civil	5,174	5,174	0
221502 Repairs and Maintenance - Vehicles	6,000	2,126	3,437
221504 Repairs & Maintenance – Machinery, Equipment & F	5,000	1,626	0
221602 Stationery	5,000	4,998	0
221603 Printing, Binding and Publications Services	2,000	1,499	0
221701 Consultancy Services	16,000	16,000	0
222102 Workshops, Conferences, Symposia and Seminars	2,000	1,999	0
222103 Food and Catering Services	3,155	2,854	0
222109 Operational Expenses	10,250	7,502	0
222113 Guard and Security Services	6,675	6,674	0
23 CONSUMPTION OF FIXED CAPITAL	0	0	45,000
232201 Transport Equipment	0	0	45,000
Total	1,109,998	743,440	3,128,536

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
554000 HD Centre Mediation and Dialog	0	0	1,857,000
553900 Palava Hut programme	333,000	0	334,000
Donor-Off Budget Projects Total	333,000	0	2,191,000
Public Sector Investment Project(PSIP)			
023200 Capacity Support to INCHR	0	0	180,000
Public Sector Investment Project(PSIP) Total	0	0	180,000
Total	333,000	0	2,371,000

209

NATIONAL COMMISSION ON SMALL ARMS**Mission**

The NCSA has a 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 weapon.

Achievements 2013-14

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; Carried out recruitment of additional professional staff.

Objectives 2014-15

To implement institutional capacity building programs; To develop legal and regulatory frameworks for small arms and light weapons (SALW) Control; To conduct baseline survey on SALW

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
26	GRANTS	255,500	255,464	250,000
	Total	255,500	255,464	250,000

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
2090100 Administration and Management	255,500	255,464	250,000
Total	255,500	255,464	250,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263160	Transfer to National Commission on Small Arm	255,500	255,464	250,000
	Total	255,500	255,464	250,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
90100 Administration and Management	255,500	255,464	250,000
26 GRANTS	255,500	255,464	250,000
263160 Transfer to National Commission on Small Arm	255,500	255,464	250,000
Total	255,500	255,464	250,000

Health Sector

Goal:

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

Sector Objectives:

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

310**MINISTRY OF HEALTH & SOCIAL WELFARE****Mission**

Established in 1972 by an Act of legislature, the Ministry of Health and Social welfare is mandated to promote quality health care services, reduce preventable diseases, care for deprived children and provide social welfare services nationwide.

Achievements 2013-14

Registered 659 deaths; Produced 30,875 birth certificates; Increase health facilities reporting coverage; Increased health facilities reporting timelines; Conducted counter verification and contract monitoring exercises in fifteen counties. Upgraded birth

Objectives 2014-15

Produce birth and death certificates at central Ministry of Health and Social Welfare; Conduct regular supportive supervision at the county level; Conduct data verification exercise; and Monitor birth registration services.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	11,000,000	5,743,093	8,478,814
21	COMPENSATION OF EMPLOYEES	17,178,867	16,866,701	24,276,150
22	USE OF GOODS AND SERVICES	4,936,679	3,270,621	16,608,295
23	CONSUMPTION OF FIXED CAPITAL	270,000	236,600	0
26	GRANTS	19,842,233	16,143,138	13,807,180
	Total	53,227,779	42,260,153	63,170,439

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3100100 Curative Services	21,318,685	18,128,644	30,874,582
3100200 Preventive Services	5,461,574	5,050,087	2,954,985
3100300 Social Welfare	575,193	466,662	374,727
3100400 Planning, Research and Development	636,126	397,742	463,114
3100500 Health and Vital Statistics	59,629	21,949	56,704
3100600 Administration and Management	12,599,175	11,878,335	19,446,327
3105500 General Claims	12,577,397	6,316,734	9,000,000
Total	53,227,779	42,260,153	63,170,439

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	94,537,063	5,743,093	52,821,063
211101	Basic Salary - Civil Service	9,784,753	9,784,698	16,261,533
211110	General Allowance	7,310,114	7,009,103	8,014,617
211116	Special Allowance	84,000	72,900	0
221101	Foreign Travel - Means of Travel	36,814	31,900	55,659
221102	Foreign Travel - Daily Subsistence Allowance	52,286	48,303	65,008
221103	Foreign Travel - Incidental Allowance	1,375	1,125	3,721
221103	Foreign Travel - Means of Travel	901	900	2,735
221104	Domestic Travel - Means of Travel	27,357	0	50,248

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1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221105	Domestic Travel - Daily Subsistence Allowance	38,418	0	35,273
221106	Domestic Travel - Incidental	2,690	0	4,167
221201	Electricity	48,000	32,600	0
221202	Water and Sewage	15,000	0	12,500
221203	Telecommunications, Internet, Postage and Courier	18,558	0	22,500
221302	Residential Property Rental and Lease	30,167	30,000	31,667
221303	Office Building Rental and Lease	0	0	6,000
221401	Fuel and Lubricants - Vehicles	265,900	227,560	188,249
221402	Fuel and Lubricants – Generator	75,000	53,901	75,000
221501	Repair and Maintenance – Civil	862	0	22,083
221502	Repairs and Maintenance - Vehicle	113,408	17,001	94,507
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	5,350	0	21,275
221601	Cleaning Materials and services	14,426	4,284	14,426
221602	Stationery	91,792	35,693	82,640
221603	Printing, Binding and Publications Services	3,438	0	28,079
221701	Consultancy Services	0	0	15,000
221805	Drugs and Medical Consumables	3,350,000	2,569,982	3,350,000
221811	Other Specialized Materials	0	0	1,294,922
221814	Vaccines and vaccination supplies	110,000	6,105	400,000
221816	Family Planning Supplies	40,000	0	33,333
221907	Scholarships – Local	0	0	1,500,000
222102	Workshops, Conferences, Symposia and Seminars	335,379	199,977	0
222103	Food and Catering Services	12,770	0	44,721
222104	Equipment and Household Materi	10,500	0	8,750
222105	Entertainment Representation	1,789	0	18,749
222108	Advertising and Public Relation	3,000	0	3,333
222109	Operational Expenses	25,599	11,290	0
222113	Guard and Security Services	90,000	0	0
222145	Ebola Trust Fund	0	0	9,000,000
223101	Personnel Insurance	0	0	8,333
223106	Vehicle Insurance	115,900	0	115,417
232201	Transport Equipment	270,000	236,600	0
262104	Contributions to International Organization	82,000	15,000	50,000
263117	Transfer-National Disaster Relief Fund	1,200	0	1,200
263144	French Support to Health Servicies	1,000,000	0	0
263301	Transfer-Montserrado Health	160,000	159,999	160,000
263302	Transfer to Redemption Hospital	2,105,834	1,828,453	2,000,000
263303	Grand Bassa County Health System	165,415	141,954	165,415
263304	Transfer to LG Hospital Buchanan	209,400	205,585	175,000
263305	Transfer to Sinoe County Health	130,000	118,604	250,000
263306	Transfer to F. J. Grant Hospital	150,000	122,136	300,000
263307	Transfer to Maryland Couty Health	69,185	54,304	130,000
263308	Transfer to J.J. Dossen Hospital	230,000	99,768	230,000
263309	Cape Mount County Health System	100,000	99,999	250,000
263310	Transfer to Timothy Hospital	120,000	49,846	200,000
263311	Transfer to Bong County Health	202,376	121,281	202,377
263312	Transfer to Lofa County Health	160,000	155,930	160,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263313	Transfer to Kolahun Hospital	193,688	193,688	275,000
263314	Transfer to Foya Hospital (Lofa County)	141,068	115,984	275,000
263315	Transfer to Vahun Hospital (Lofa)	50,000	41,518	50,000
263316	Transfer-Nimba County Health	160,000	159,999	160,000
263317	G.W. Harley Hospital (Nimba)	180,000	179,839	180,000
263318	Grand Gedeh County Health System	149,449	106,573	150,000
263319	Martha Tubman Hospital (Grand Gedeh)	199,999	199,624	199,999
263320	Margibi County Health System	130,000	129,920	130,000
263321	C.H. Rennie Hospital (Margibi)	274,688	233,617	194,688
263322	Bomi County Health System	130,000	129,991	130,000
263323	Transfer to LG Hospital (Bomi)	100,000	99,991	100,000
263324	River Cess County Health System	125,000	124,998	125,000
263325	River Cess County Health Center	125,000	71,856	125,000
263326	Grand Kru County Health System	130,000	129,996	250,000
263327	Rally Time Hospital (Grand Kru)	150,000	149,692	150,000
263328	Transfer to River Gee Health System	90,000	87,763	90,000
263329	Transfer to Fish Town Health Center	40,000	39,856	40,000
263330	Transfer to Gbarpolu County Health Center	100,000	89,843	100,000
263332	Transfer - National Drug Service	190,000	16,535	190,000
263334	Transfer to Complimentary Division	37,500	37,426	40,000
263336	Orphan and Welfare Institutions	150,000	149,976	0
263337	Transfer to Division of Community Welfare	19,999	17,736	19,999
263338	Transfer to Division of Training	10,000	4,440	10,000
263339	Transfer to Division of Juvenile Contr	25,000	22,171	25,000
263340	Transfer to Division of Rehabilitation	150,000	116,656	150,000
263341	Transfer to Division of Family Welfare	12,499	11,690	12,499
263342	Tellewoyan Hospital (Lofa)	300,000	299,946	300,000
263343	Grand Bassa County Health Services	40,000	39,532	40,000
263344	Bomi County Health Services	40,000	39,990	40,000
263345	Bong County Communities Health Servivies	40,000	39,999	40,000
263346	Cape Mount County Health Servicies	40,000	39,999	40,000
263347	Gbarpolu County Health Service	40,000	38,279	40,000
263348	Transfer to Bopolu Health Center	100,000	99,999	100,000
263349	Grand Gedeh County Health Services	40,000	39,917	40,000
263350	Grand Kru County Health Services	40,000	39,547	40,000
263351	Transfer to Barclayville Health	68,058	67,918	68,058
263352	Transfer to Barcoleh Health Center	15,000	14,916	0
263353	Transfer to Baindin Health Center	5,000	4,072	0
263354	Saclepea Comprehensive Health	150,000	149,932	150,000
263355	River Gee Communities Health Center	229,341	136,534	290,000
263356	River Cess County Health Center	40,000	37,548	40,000
263357	Sinoe County Communities Health Centers	40,000	35,465	40,000
263359	Transfer to Duport Road Health Center	49,999	49,864	49,999
263360	Transfer to Barnesville Health	49,999	49,970	49,999
263361	Transfer to South East Midwifery	274,999	166,653	199,999
263362	Lab - Services Division	18,334	9,094	0
263363	Transfer to Blood Safety Service	17,814	8,837	0

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1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263364	Transfer to Rural Health Institute	199,999	160,263	199,999
263365	Transfer National Public Health Laboratory	160,736	96,355	196,883
263366	Transfer to Pharmacy Division	30,000	19,974	30,000
263367	Transfer to Doloken / Boy Town	4,000	2,000	4,000
263368	Transfer to Center Voluntary Children	4,000	3,000	4,000
263369	Transfer to Division of Aging	16,999	1,417	16,999
263370	Transfer to Youth Rehab Center	2,000	1,000	2,000
263372	Transfer to Family Assistance	4,999	3,285	4,999
263373	Transfer to Clara Town Clinic	49,999	49,875	0
263375	Maternal and Child Mortality	19,999	0	50,000
263376	Transfer to Plebo Health Center	49,999	48,069	49,999
263377	Transfer to Esther Bacon School	100,000	49,994	0
263378	Transfer to Cinta Health Center	0	0	49,999
263379	Transfer to Zoegeh Medical Center	13,334	13,280	0
263380	C B Dumbar Hospital	227,148	86,295	400,000
263382	Bensonville Hospital/James N.	250,000	229,412	400,000
263386	Transfer to Bensonville Health	60,000	59,858	250,000
263390	Transfer to Bahn Health Center	49,999	41,666	49,999
263391	Transfer to Dolo Health Center	49,999	41,519	49,999
263392	Transfer to County Prevention Health	4,730,407	4,730,283	1,984,072
263395	Transfer to Liberia Medical and Dental Council	450,000	449,967	300,000
263396	Transfer to Liberia Board Nursing and Midwifery	125,000	125,000	0
263397	Liberia Pharmacy Board	202,397	198,651	0
264113	Transfer to Liberia Abino Society	70,499	70,189	75,000
264201	Transfer to Family Planning Association	59,696	59,690	60,000
264202	Transfer-National Red Cross	270,000	234,361	250,000
264203	Adella Cooper Foundation (Marg	50,000	49,985	0
264204	West African College of Physic	500,000	500,000	150,000
264205	Transfer to West Africa College	748,180	357,224	0
264208	Transfer to Christian Association of Blind	20,000	19,994	0
264213	Transfer to Damballa Health Center	40,000	39,988	0
264260	Transfer to Lesh Medical Center	40,000	39,988	0
264262	Transfer to Sewu Health Center	20,000	19,994	0
264263	Salyon Orphanage Home	20,000	19,994	0
264264	Transfer to various Legislative Hospital	465,000	334,985	0
265201	Transfer to Curran Hospital (Lofa County)	300,000	198,970	75,000
265202	Ganta United Methodist Hospital (Nimba)	100,000	99,627	0
265203	SDA Cooper Hospital (Montserrado)	75,000	18,748	0
265204	ELWA Hospital (Montserrado)	100,000	99,269	140,000
265205	St. Joseph Catholic Hospital	100,000	99,280	0
265209	Transfer to Cotton Tree Community Clinic	50,000	24,992	0
265212	Transfer to Karnplay Health Center	50,000	24,992	0
265215	Jimmy Ville Clinic	50,000	24,992	0
265217	Transfer to Yarti Health Center	30,000	14,992	0
265218	Transfer to Wedabo Clinic	50,000	14,998	0
265219	Transfer to Zanzan Health	50,000	24,992	0
265220	Transfer to Gbebo Health Center	25,000	12,496	0

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
265221 Transfer to Tubugiazu Clinic	30,000	14,995	0
265222 Transfer to Free Davis Memorial Hosp	50,000	24,997	0
265223 Transfer to Omega Community clinic	50,000	24,997	0
265224 Transfer to North Road Clinic	40,000	19,998	0
Total	136,764,842	42,260,153	107,512,688

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
00100 Curative Services	51,501,602	18,128,644	31,974,582
20 Public Investment	30,182,917	0	9,578,814
200000 Public Investment	30,182,917	0	9,578,814
21 COMPENSATION OF EMPLOYEES	5,516,305	5,453,076	8,150,297
211101 Basic Salary - Civil Service	0	0	2,000,000
211110 General Allowance	5,501,905	5,442,276	6,150,297
211116 Special Allowance	14,400	10,800	0
22 USE OF GOODS AND SERVICES	3,354,144	2,656,812	3,148,057
221101 Foreign Travel - Means of Travel	15,016	15,016	15,000
221102 Foreign Travel - Daily Subsistence Allowance	15,696	15,039	10,800
221103 Foreign Travel - Incidental Allowance	1,375	1,125	1,590
221104 Domestic Travel - Means of Travel	590	0	2,751
221105 Domestic Travel - Daily Subsistence Allowance	1,390	0	3,333
221203 Telecommunications, Internet, Postage and Courier	2,000	0	1,667
221302 Residential Property Rental and Lease	167	0	6,667
221401 Fuel and Lubricants - Vehicles	35,502	22,276	29,585
221502 Repairs and Maintenance - Vehicle	30,000	6,669	25,000
221504 Repairs & Maintenance – Machinery, Equipment & F	4,180	0	5,000
221602 Stationery	16,998	13,028	14,165
221603 Printing, Binding and Publications Services	1,230	0	7,499
221805 Drugs and Medical Consumables	3,000,000	2,383,682	3,000,000
222102 Workshops, Conferences, Symposia and Seminars	200,000	199,977	0
223106 Vehicle Insurance	30,000	0	25,000
26 GRANTS	12,448,236	10,018,756	11,097,414
262104 Contributions to International Organization	82,000	15,000	50,000
263301 Transfer-Montserrado Health	160,000	159,999	160,000
263302 Transfer to Redemption Hospital	2,105,834	1,828,453	2,000,000
263303 Grand Bassa County Health System	165,415	141,954	165,415
263304 Transfer to LG Hospital Buchanan	209,400	205,585	175,000
263305 Transfer to Sinoe County Health	130,000	118,604	250,000
263306 Transfer to F. J. Grant Hospital	150,000	122,136	300,000
263307 Transfer to Maryland Couty Health	69,185	54,304	130,000
263308 Transfer to J.J. Dossen Hospital	230,000	99,768	230,000
263309 Cape Mount County Health System	100,000	99,999	250,000
263310 Transfer to Timothy Hospital	120,000	49,846	200,000
263311 Transfer to Bong County Health	202,376	121,281	202,377
263312 Transfer to Lofa County Health	160,000	155,930	160,000
263313 Transfer to Kolahun Hospital	193,688	193,688	275,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
263314 Transfer to Foya Hospital (Lofa County)	141,068	115,984	275,000
263315 Transfer to Vahun Hospital (Lofa)	50,000	41,518	50,000
263316 Transfer-Nimba County Health	160,000	159,999	160,000
263317 G.W. Harley Hospital (Nimba)	180,000	179,839	180,000
263318 Grand Gedeh County Health System	149,449	106,573	150,000
263319 Martha Tubman Hospital (Grand Gedeh)	199,999	199,624	199,999
263320 Margibi County Health System	130,000	129,920	130,000
263321 C.H. Rennie Hospital (Margibi)	274,688	233,617	194,688
263322 Bomi County Health System	130,000	129,991	130,000
263323 Transfer to LG Hospital (Bomi)	100,000	99,991	100,000
263324 River Cess County Health System	125,000	124,998	125,000
263325 River Cess County Health Center	125,000	71,856	125,000
263326 Grand Kru County Health System	130,000	129,996	250,000
263327 Rally Time Hospital (Grand Kru)	150,000	149,692	150,000
263328 Transfer to River Gee Health System	90,000	87,763	90,000
263329 Transfer to Fish Town Health Center	40,000	39,856	40,000
263330 Transfer to Gbarpolu County Health Center	100,000	89,843	100,000
263332 Transfer - National Drug Service	190,000	16,535	190,000
263334 Transfer to Complimentary Division	37,500	37,426	40,000
263342 Tellewoyan Hospital (Lofa)	300,000	299,946	300,000
263343 Grand Bassa County Health Services	40,000	39,532	40,000
263344 Bomi County Health Services	40,000	39,990	40,000
263345 Bong County Communities Health Servivies	40,000	39,999	40,000
263346 Cape Mount County Health Servicies	40,000	39,999	40,000
263347 Gbarpolu County Health Service	40,000	38,279	40,000
263348 Transfer to Bopolu Health Center	100,000	99,999	100,000
263349 Grand Gedeh County Health Services	40,000	39,917	40,000
263350 Grand Kru County Health Services	40,000	39,547	40,000
263351 Transfer to Barclayville Health	68,058	67,918	68,058
263352 Transfer to Barcoleh Health Center	15,000	14,916	0
263353 Transfer to Baidin Health Center	5,000	4,072	0
263354 Saclepea Comprehensive Health	150,000	149,932	150,000
263355 River Gee Communities Health Center	229,341	136,534	290,000
263356 River Cess County Health Center	40,000	37,548	40,000
263357 Sinoe County Communities Health Centers	40,000	35,465	40,000
263359 Transfer to Duport Road Health Center	49,999	49,864	49,999
263360 Transfer to Barnesville Health	49,999	49,970	49,999
263362 Lab - Services Division	18,334	9,094	0
263363 Transfer to Blood Safety Service	17,814	8,837	0
263365 Transfer National Public Health Laboratory	160,736	96,355	196,883
263366 Transfer to Pharmacy Division	30,000	19,974	30,000
263373 Transfer to Clara Town Clinic	49,999	49,875	0
263375 Maternal and Child Mortality	19,999	0	50,000
263376 Transfer to Plebo Health Center	49,999	48,069	49,999
263378 Transfer to Cinta Health Center	0	0	49,999
263379 Transfer to Zoegeh Medical Center	13,334	13,280	0
263380 C B Dumbar Hospital	227,148	86,295	400,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
263382 Bensonville Hospital/James N.	250,000	229,412	400,000
263386 Transfer to Bensonville Health	60,000	59,858	250,000
263390 Transfer to Bahn Health Center	49,999	41,666	49,999
263391 Transfer to Dolo Health Center	49,999	41,519	49,999
263395 Transfer to Liberia Medical and Dental Council	200,000	199,977	300,000
264201 Transfer to Family Planning Association	59,696	59,690	60,000
264202 Transfer-National Red Cross	270,000	234,361	250,000
264203 Adella Cooper Foundation (Marg	50,000	49,985	0
264204 West African College of Physic	500,000	500,000	150,000
264205 Transfer to West Africa College	748,180	357,224	0
264213 Transfer to Damballa Health Center	40,000	39,988	0
264260 Transfer to Lesh Medical Center	40,000	39,988	0
264262 Transfer to Sewu Health Center	20,000	19,994	0
264264 Transfer to various Legislative Hospital	465,000	334,985	0
265201 Transfer to Curran Hospital (Lofa County)	300,000	198,970	75,000
265202 Ganta United Methodist Hospital (Nimba)	100,000	99,627	0
265203 SDA Cooper Hospital (Montserrado)	75,000	18,748	0
265204 ELWA Hospital (Montserrado)	100,000	99,269	140,000
265205 St. Joseph Catholic Hospital	100,000	99,280	0
265209 Transfer to Cotton Tree Community Clinic	50,000	24,992	0
265212 Transfer to Karnplay Health Center	50,000	24,992	0
265215 Jimmy Ville Clinic	50,000	24,992	0
265217 Transfer to Yarti Health Center	30,000	14,992	0
265218 Transfer to Wedabo Clinic	50,000	14,998	0
265219 Transfer to Zanzan Health	50,000	24,992	0
265220 Transfer to Gbebo Health Center	25,000	12,496	0
265221 Transfer to Tubugiazu Clinic	30,000	14,995	0
265222 Transfer to Free Davis Memorial Hosp	50,000	24,997	0
265223 Transfer to Omega Community clinic	50,000	24,997	0
265224 Transfer to North Road Clinic	40,000	19,998	0
00200 Preventive Services	43,293,347	5,050,087	39,693,725
20 Public Investment	37,831,773	0	36,738,740
200000 Public Investment	37,831,773	0	36,738,740
21 COMPENSATION OF EMPLOYEES	4,050	4,050	0
211116 Special Allowance	4,050	4,050	0
22 USE OF GOODS AND SERVICES	727,117	315,754	970,913
221101 Foreign Travel - Means of Travel	0	0	9,600
221102 Foreign Travel - Daily Subsistence Allowance	2,562	2,562	10,920
221103 Foreign Travel - Incidental Allowance	0	0	1,090
221104 Domestic Travel - Means of Travel	5,769	0	29,167
221105 Domestic Travel - Daily Subsistence Allowance	20,000	0	16,667
221106 Domestic Travel - Incidental	2,500	0	2,083
221203 Telecommunications, Internet, Postage and Courier	9,000	0	7,500
221401 Fuel and Lubricants - Vehicles	100,000	99,997	33,333
221502 Repairs and Maintenance - Vehicle	44,998	4,740	37,498
221602 Stationery	16,999	15,050	14,166
221603 Printing, Binding and Publications Services	125	0	2,917

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221805 Drugs and Medical Consumables	350,000	186,300	350,000
221814 Vaccines and vaccination supplies	110,000	6,105	400,000
221816 Family Planning Supplies	40,000	0	33,333
222103 Food and Catering Services	1,664	0	5,556
222109 Operational Expenses	4,000	1,000	0
223106 Vehicle Insurance	19,500	0	17,083
26 GRANTS	4,730,407	4,730,283	1,984,072
263392 Transfer to County Prevention Health	4,730,407	4,730,283	1,984,072
00300 Social Welfare	575,193	466,662	374,727
21 COMPENSATION OF EMPLOYEES	10,800	10,800	0
211116 Special Allowance	10,800	10,800	0
22 USE OF GOODS AND SERVICES	53,198	12,314	49,031
221101 Foreign Travel - Means of Travel	4,000	0	2,400
221102 Foreign Travel - Daily Subsistence Allowance	0	0	4,800
221104 Domestic Travel - Means of Travel	6,499	0	5,416
221105 Domestic Travel - Daily Subsistence Allowance	8,000	0	6,667
221401 Fuel and Lubricants - Vehicles	12,999	12,314	10,832
221502 Repairs and Maintenance - Vehicle	2,500	0	2,083
221603 Printing, Binding and Publications Services	0	0	833
222103 Food and Catering Services	4,000	0	3,333
222104 Equipment and Household Materi	10,500	0	8,750
222109 Operational Expenses	700	0	0
223106 Vehicle Insurance	4,000	0	3,917
26 GRANTS	511,195	443,548	325,696
263117 Transfer-National Disaster Relief Fund	1,200	0	1,200
263336 Orphan and Welfare Institutions	150,000	149,976	0
263337 Transfer to Division of Community Welfare	19,999	17,736	19,999
263338 Transfer to Division of Training	10,000	4,440	10,000
263339 Transfer to Division of Juvenile Contr	25,000	22,171	25,000
263340 Transfer to Division of Rehabilitation	150,000	116,656	150,000
263341 Transfer to Division of Family Welfare	12,499	11,690	12,499
263367 Transfer to Doloken / Boy Town	4,000	2,000	4,000
263368 Transfer to Center Voluntary Children	4,000	3,000	4,000
263369 Transfer to Division of Aging	16,999	1,417	16,999
263370 Transfer to Youth Rehab Center	2,000	1,000	2,000
263372 Transfer to Family Assistance	4,999	3,285	4,999
264113 Transfer to Liberia Abino Society	70,499	70,189	75,000
264208 Transfer to Christian Association of Blind	20,000	19,994	0
264263 Salyon Orphanage Home	20,000	19,994	0
00400 Planning, Research and Development	16,158,499	397,742	6,966,623
20 Public Investment	15,522,373	0	6,503,509
200000 Public Investment	15,522,373	0	6,503,509
21 COMPENSATION OF EMPLOYEES	12,000	7,200	0
211116 Special Allowance	12,000	7,200	0
22 USE OF GOODS AND SERVICES	49,128	13,632	63,116
221101 Foreign Travel - Means of Travel	0	0	5,926
221102 Foreign Travel - Daily Subsistence Allowance	0	0	4,587

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221103 Foreign Travel - Incidental Allowance	0	0	330
221104 Domestic Travel - Means of Travel	0	0	832
221105 Domestic Travel - Daily Subsistence Allowance	0	0	1,083
221106 Domestic Travel - Incidental	100	0	417
221203 Telecommunications, Internet, Postage and Courier	1,000	0	833
221401 Fuel and Lubricants - Vehicles	9,199	8,217	9,199
221501 Repair and Maintenance – Civil	0	0	833
221502 Repairs and Maintenance - Vehicle	2,697	0	2,248
221504 Repairs & Maintenance – Machinery, Equipment & F	1,000	0	833
221602 Stationery	25,999	5,415	25,998
221603 Printing, Binding and Publications Services	708	0	2,498
222103 Food and Catering Services	426	0	832
222109 Operational Expenses	999	0	0
223106 Vehicle Insurance	7,000	0	6,667
26 GRANTS	574,998	376,910	399,998
263361 Transfer to South East Midwifery	274,999	166,653	199,999
263364 Transfer to Rural Heath Institute	199,999	160,263	199,999
263377 Transfer to Esther Bacon School	100,000	49,994	0
00500 Health and Vital Statistics	59,629	21,949	56,704
21 COMPENSATION OF EMPLOYEES	17,400	8,474	12,000
211110 General Allowance	12,000	5,774	12,000
211116 Special Allowance	5,400	2,700	0
22 USE OF GOODS AND SERVICES	42,229	13,475	44,704
221101 Foreign Travel - Means of Travel	0	0	1,733
221102 Foreign Travel - Daily Subsistence Allowance	0	0	1,141
221103 Foreign Travel - Incidental Allowance	0	0	711
221104 Domestic Travel - Means of Travel	3,999	0	3,332
221105 Domestic Travel - Daily Subsistence Allowance	4,000	0	3,333
221401 Fuel and Lubricants - Vehicles	8,200	8,193	6,833
221501 Repair and Maintenance – Civil	0	0	1,583
221502 Repairs and Maintenance - Vehicle	7,460	2,932	6,217
221504 Repairs & Maintenance – Machinery, Equipment & F	0	0	1,264
221602 Stationery	7,970	550	6,642
221603 Printing, Binding and Publications Services	300	0	3,332
222109 Operational Expenses	4,900	1,800	0
223106 Vehicle Insurance	5,400	0	8,583
00600 Administration and Management	12,599,175	11,878,335	19,446,327
21 COMPENSATION OF EMPLOYEES	11,618,312	11,383,101	16,113,853
211101 Basic Salary - Civil Service	9,784,753	9,784,698	14,261,533
211110 General Allowance	1,796,209	1,561,053	1,852,320
211116 Special Allowance	37,350	37,350	0
22 USE OF GOODS AND SERVICES	710,863	258,634	3,332,474
221101 Foreign Travel - Means of Travel	17,798	16,884	21,000
221102 Foreign Travel - Daily Subsistence Allowance	34,028	30,702	32,760
221103 Foreign Travel - Means of Travel	901	900	2,735
221104 Domestic Travel - Means of Travel	10,500	0	8,750
221105 Domestic Travel - Daily Subsistence Allowance	5,028	0	4,190

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221106 Domestic Travel - Incidental	90	0	1,667
221201 Electricity	48,000	32,600	0
221202 Water and Sewage	15,000	0	12,500
221203 Telecommunications, Internet, Postage and Courier	6,558	0	12,500
221302 Residential Property Rental and Lease	30,000	30,000	25,000
221303 Office Building Rental and Lease	0	0	6,000
221401 Fuel and Lubricants - Vehicles	100,000	76,563	98,467
221402 Fuel and Lubricants – Generator	75,000	53,901	75,000
221501 Repair and Maintenance – Civil	862	0	19,667
221502 Repairs and Maintenance - Vehicle	25,753	2,660	21,461
221504 Repairs & Maintenance – Machinery, Equipment & F	170	0	14,178
221601 Cleaning Materials and services	14,426	4,284	14,426
221602 Stationery	23,826	1,650	21,669
221603 Printing, Binding and Publications Services	1,075	0	11,000
221701 Consultancy Services	0	0	15,000
221811 Other Specialized Materials	0	0	1,294,922
221907 Scholarships – Local	0	0	1,500,000
222102 Workshops, Conferences, Symposia and Seminars	135,379	0	0
222103 Food and Catering Services	6,680	0	35,000
222105 Entertainment Representation	1,789	0	18,749
222108 Advertising and Public Relation	3,000	0	3,333
222109 Operational Expenses	15,000	8,490	0
222113 Guard and Security Services	90,000	0	0
223101 Personnel Insurance	0	0	8,333
223106 Vehicle Insurance	50,000	0	54,167
23 CONSUMPTION OF FIXED CAPITAL	270,000	236,600	0
232201 Transport Equipment	270,000	236,600	0
05500 General Claims	12,577,397	6,316,734	9,000,000
20 Public Investment	11,000,000	5,743,093	0
200000 Public Investment	11,000,000	5,743,093	0
22 USE OF GOODS AND SERVICES	0	0	9,000,000
222145 Ebola Trust Fund	0	0	9,000,000
26 GRANTS	1,577,397	573,641	0
263144 French Support to Health Services	1,000,000	0	0
263395 Transfer to Liberia Medical and Dental Council	250,000	249,990	0
263396 Transfer to Liberia Board Nursing and Midwifery	125,000	125,000	0
263397 Liberia Pharmacy Board	202,397	198,651	0
Total	136,764,842	42,260,153	107,512,688

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
567500 Global Fund/TB	4,314,867	0	0
552200 Health Sector Pool Fund - France	12,815,938	0	1,100,000
564800 Dedicated Fund Committee (DFC)	2,297,743	0	2,297,743
564900 Maternal Death Surveillance an	0	0	95,500
565000 MoH&SW up Polio Campaign and P	0	0	62,048

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
565900 Support to the Liberian Health System to Mitigate the I	545,997	0	0
566000 Young child survival and development	10,300,000	0	10,300,000
566300 Health System Strengthening Project - HSSP	1,500,000	0	0
566500 Implementation of EU Policy Di	0	0	39,000
566900 WHO Polio Eradication Program	150,000	0	0
567000 DELIVER Task Order 4: Family Planning Supply Chain	100,000	0	0
567100 Maternal and newborn health	1,183,016	0	1,850,000
567200 Action Aid - Sexual & Reproductive Rights	1,384,615	0	0
567400 Global Fund/Malaria	5,740,913	0	0
569400 Accelerating Reduction of Maternal, Newborn and Child	1,254,036	0	0
568300 Liberia Grants & Solicitation Management - HIV/AIDS/F	2,900,294	0	1,080,000
569300 Transitioning James Davis Junior and Redemption Hospi	1,008,788	0	0
569000 Rebuilding Basic Health Services	10,824,630	0	4,166,766
568900 PQM (Promoting the Quality of Medicines)/HIV/AIDS	150,000	0	0
568800 Network	100,000	0	0
568600 MEASURE Evaluation, DHS	800,000	0	0
567300 Global Fund /HIV	17,855,423	0	23,351,192
568400 Long Lasting Insecticide Treated Nets	650,000	0	0
567600 AFRO Immunization Program	350,000	0	0
568200 Support to UNICEF efforts in tackling acute and chronic	583,392	0	0
568100 Indoor Residual Spraying 2 Task Order 4	145,000	0	0
567900 DELIVER Malaria Task Order 7	4,852,411	0	0
567800 Child Survival and Health Grants Program	200,000	0	0
567700 Central Contraceptive Procurement	1,300,000	0	0
568500 Malaria Care Project	230,000	0	0
Donor-Off Budget Projects Total	83,537,063	0	44,342,249
Public Sector Investment Project(PSIP)			
000000 USAID Support to Health(Ministry of Health & Social W	0	0	8,478,814
019600 USAID Support to Health	11,000,000	5,743,093	0
Public Sector Investment Project(PSIP) Total	11,000,000	5,743,093	8,478,814
Total	94,537,063	5,743,093	52,821,063

**311
JOHN F. KENNEDY MEDICAL CENTER**

Mission

The John F. Kennedy Medical Center is a tertiary healthcare facility which is the main referral center for the entire nation's primary and secondary health care system. It is the last line of referral in the healthcare system.

Achievements 2013-14

Enrolled seven (7) Residents into Residency Program; Rotated ten (10) Interns in Hospital Training Program; Provided overseas training for eleven (11) FTEs in specialized fields; and Graduated 112 Health Professionals. Performed 50 free surgeries through

Objectives 2014-15

Purchase of State-of-the-Art Diagnostic Equipment; Train Specialized Staff (Neurology, Endoscopy, Intensive Care, Pediatrics, Obstetrics and Gynecology); and acquire life-saving Monitoring Equipment (Cardiac Monitors, Ventilators). Contine Post Graduate

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	13,540	12,499	4,282,504
22	USE OF GOODS AND SERVICES	0	0	2,166,280
23	CONSUMPTION OF FIXED CAPITAL	0	0	70,000
26	GRANTS	5,956,122	5,956,121	0
	Total	5,969,662	5,968,620	6,518,784

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3110100 Administration and Management	5,969,662	5,968,620	6,518,784
Total	5,969,662	5,968,620	6,518,784

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	13,540	12,499	4,004,216
211104	Honorarium	0	0	68,976
211116	Special Allowance	0	0	204,000
211129	Overtime	0	0	5,312
221101	Foreign Travel - Means of Travel	0	0	6,851
221102	Foreign Travel - Daily Subsistence Allowance	0	0	3,750
221104	Domestic Travel - Means of Travel	0	0	34,823
221105	Domestic Travel - Daily Subsistence Allowance	0	0	3,400
221107	Carriage, Haulage, Freight and Transport Hire	0	0	12,670
221201	Electricity	0	0	120,000
221202	Water and Sewage	0	0	54,420
221203	Telecommunications, Internet, Postage and Courier	0	0	20,300
221302	Residential Property Rental and Lease	0	0	49,252
221401	Fuel and Lubricants - Vehicles	0	0	120,000
221402	Fuel and Lubricants – Generator	0	0	120,000
221501	Repair and Maintenance – Civil	0	0	73,440
221502	Repairs and Maintenance - Vehicle	0	0	40,878

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221503 Repairs and Maintenance – Generator	0	0	37,650
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	0	0	40,263
221505 Repairs and Maintenance – ICT	0	0	7,200
221601 Cleaning Materials and services	0	0	142,272
221603 Printing, Binding and Publications Services	0	0	13,068
221606 Other Office Materials and Consumables	0	0	51,443
221702 Expert/Specialist Services	0	0	50,000
221704 Feasibility Studies/Surveys	0	0	120,000
221801 Laboratory Consumables	0	0	48,000
221805 Drugs and Medical Consumables	0	0	544,140
222103 Food and Catering Services	0	0	276,756
222115 Financial Loss	0	0	40,062
222123 Other Compensations	0	0	129,992
223106 Vehicle Insurance	0	0	5,650
232201 Transport Equipment	0	0	70,000
263384 Transfer JFK Medical Center	5,956,122	5,956,121	0
Total	5,969,662	5,968,620	6,518,784

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
10100 Administration and Management	5,969,662	5,968,620	6,518,784
21 COMPENSATION OF EMPLOYEES	13,540	12,499	4,282,504
211101 Basic Salary - Civil Service	13,540	12,499	4,004,216
211104 Honorarium	0	0	68,976
211116 Special Allowance	0	0	204,000
211129 Overtime	0	0	5,312
22 USE OF GOODS AND SERVICES	0	0	2,166,280
221101 Foreign Travel - Means of Travel	0	0	6,851
221102 Foreign Travel - Daily Subsistence Allowance	0	0	3,750
221104 Domestic Travel - Means of Travel	0	0	34,823
221105 Domestic Travel - Daily Subsistence Allowance	0	0	3,400
221107 Carriage, Haulage, Freight and Transport Hire	0	0	12,670
221201 Electricity	0	0	120,000
221202 Water and Sewage	0	0	54,420
221203 Telecommunications, Internet, Postage and Courier	0	0	20,300
221302 Residential Property Rental and Lease	0	0	49,252
221401 Fuel and Lubricants - Vehicles	0	0	120,000
221402 Fuel and Lubricants – Generator	0	0	120,000
221501 Repair and Maintenance – Civil	0	0	73,440
221502 Repairs and Maintenance - Vehicle	0	0	40,878
221503 Repairs and Maintenance – Generator	0	0	37,650
221504 Repairs & Maintenance – Machinery, Equipment & F	0	0	40,263
221505 Repairs and Maintenance – ICT	0	0	7,200
221601 Cleaning Materials and services	0	0	142,272
221603 Printing, Binding and Publications Services	0	0	13,068
221606 Other Office Materials and Consumables	0	0	51,443

NATIONAL BUDGET FY 2014-15**1.4 Appropriation by Section/Cost Centers**

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221702 Expert/Specialist Services	0	0	50,000
221704 Feasibility Studies/Surveys	0	0	120,000
221801 Laboratory Consumables	0	0	48,000
221805 Drugs and Medical Consumables	0	0	544,140
222103 Food and Catering Services	0	0	276,756
222115 Financial Loss	0	0	40,062
222123 Other Compensations	0	0	129,992
223106 Vehicle Insurance	0	0	5,650
23 CONSUMPTION OF FIXED CAPITAL	0	0	70,000
232201 Transport Equipment	0	0	70,000
26 GRANTS	5,956,122	5,956,121	0
263384 Transfer JFK Medical Center	5,956,122	5,956,121	0
Total	5,969,662	5,968,620	6,518,784

312**PHEBE HOSPITAL & SCHOOL OF NURSERY****Mission**

The Hospital and School of Nursing was established by an Act of Legislature on June 4, 1962 as a Government referral hospital. The Act empowers the Institute to carry on evangelistic, educational, and charity work and to recruit and train nurses and allied

Achievements 2013-14

Trained 49 middle level health workers; and Provided free-of charge services patients under 5 years old, pregnant women and all OPD services. Trained 112 middle level health workers without charge.

Objectives 2014-15

Rehabilitate the hospital to reduce maternity motility; increase staffing level to reduce child motility; and Provide free and affordable healthcare services. Support the plan of the Government to reduce maternity motility in central Liberia and increase

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	1,056,488
22	USE OF GOODS AND SERVICES	0	0	943,853
23	CONSUMPTION OF FIXED CAPITAL	0	0	150,000
26	GRANTS	2,187,341	2,111,030	0
	Total	2,187,341	2,111,030	2,150,341

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3120100 Administration and Management	2,187,341	2,111,030	2,150,341
Total	2,187,341	2,111,030	2,150,341

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	0	0	406,436
211110	General Allowance	0	0	650,052
221401	Fuel and Lubricants - Vehicles	0	0	83,000
221402	Fuel and Lubricants – Generator	0	0	349,061
221501	Repair and Maintenance – Civil	0	0	90,960
221502	Repairs and Maintenance - Vehicle	0	0	133,737
221601	Cleaning Materials and services	0	0	47,095
221805	Drugs and Medical Consumables	0	0	240,000
232111	Residential Buildings	0	0	80,000
232211	Machinery and other Equipment	0	0	70,000
265208	Phebe Hospital and School of Nursing	2,187,341	2,111,030	0
	Total	2,187,341	2,111,030	2,150,341

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20100 Administration and Management	2,187,341	2,111,030	2,150,341

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
21 COMPENSATION OF EMPLOYEES	0	0	1,056,488
211101 Basic Salary - Civil Service	0	0	406,436
211110 General Allowance	0	0	650,052
22 USE OF GOODS AND SERVICES	0	0	943,853
221401 Fuel and Lubricants - Vehicles	0	0	83,000
221402 Fuel and Lubricants – Generator	0	0	349,061
221501 Repair and Maintenance – Civil	0	0	90,960
221502 Repairs and Maintenance - Vehicle	0	0	133,737
221601 Cleaning Materials and services	0	0	47,095
221805 Drugs and Medical Consumables	0	0	240,000
23 CONSUMPTION OF FIXED CAPITAL	0	0	150,000
232111 Residential Buildings	0	0	80,000
232211 Machinery and other Equipment	0	0	70,000
26 GRANTS	2,187,341	2,111,030	0
265208 Phebe Hospital and School of Nursing	2,187,341	2,111,030	0
Total	2,187,341	2,111,030	2,150,341

313**LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH****Mission**

The Liberia Institute of Biomedical Research was created by an Act of National Legislature in 1975. The purpose of the institution is to organize and conduct research, conferences and seminars aimed at exchanging opinions and views on critical biomedical

Achievements 2013-14

Developed a mosquito rearing facility for insecticide resistance testing; and facilitated training of staff from LIBR, National Malaria Control Program, and National Reference Lab/Diagnostic Unit to detect malaria in Anopheles spp. Mosquitoes. Installed m

Objectives 2014-15

Maintain Molecular Biology Equipment and train AFL and LIBR on use of PCR; Monitor and supervise ongoing research/surveys activities in the five counties and conduct Anopheles gambiae surveillance and survey of aboviruses in blood. Complete the establishm

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	292,114	291,990	292,114
22	USE OF GOODS AND SERVICES	279,037	275,574	117,404
	Total	571,151	567,564	409,518

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3130100 Administration and Management	571,151	567,564	409,518
Total	571,151	567,564	409,518

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	209,324	209,202	209,324
211110	General Allowance	82,790	82,788	82,790
221101	Foreign Travel - Means of Travel	3,486	3,486	0
221102	Foreign Travel - Daily Subsistence Allowance	6,944	6,944	0
221203	Telecommunications, Internet, Postage and Courier	8,210	6,070	0
221401	Fuel and Lubricants - Vehicles	44,000	43,370	35,000
221402	Fuel and Lubricants – Generator	70,300	70,300	50,000
221501	Repair and Maintenance – Civil	46,000	45,832	0
221502	Repairs and Maintenance - Vehicle	32,666	32,621	20,000
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	2,500	2,500	0
221602	Stationery	4,568	4,568	0
221801	Laboratory Consumables	24,600	24,600	12,404
222109	Operational Expenses	33,163	33,163	0
223106	Vehicle Insurance	2,600	2,120	0
	Total	571,151	567,564	409,518

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
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NATIONAL BUDGET FY 2014-15

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
30100 Administration and Management	571,151	567,564	409,518
21 COMPENSATION OF EMPLOYEES	292,114	291,990	292,114
211101 Basic Salary - Civil Service	209,324	209,202	209,324
211110 General Allowance	82,790	82,788	82,790
22 USE OF GOODS AND SERVICES	279,037	275,574	117,404
221101 Foreign Travel - Means of Travel	3,486	3,486	0
221102 Foreign Travel - Daily Subsistence Allowance	6,944	6,944	0
221203 Telecommunications, Internet, Postage and Courier	8,210	6,070	0
221401 Fuel and Lubricants - Vehicles	44,000	43,370	35,000
221402 Fuel and Lubricants – Generator	70,300	70,300	50,000
221501 Repair and Maintenance – Civil	46,000	45,832	0
221502 Repairs and Maintenance - Vehicle	32,666	32,621	20,000
221504 Repairs & Maintenance – Machinery, Equipment & F	2,500	2,500	0
221602 Stationery	4,568	4,568	0
221801 Laboratory Consumables	24,600	24,600	12,404
222109 Operational Expenses	33,163	33,163	0
223106 Vehicle Insurance	2,600	2,120	0
Total	571,151	567,564	409,518

336**LIBERIA BOARD FOR NURSING & MIDWIFERY****Mission**

The Liberian Board for Nursing & Midwifery was established in 1949 to regulate and monitor nursing & midwifery Education and Practice in Liberia.

Achievements 2013-14

Administered and recruited over 300 students for cohort 6 (six); Adequately prepared students/trainees for clinical/practical teaching. Completed a modern basketball court on campus; completed construction of modern palava hut up to 65%.

Objectives 2014-15

Efficiently train 400 teachers in base/childhood development and the beginning of pre-teaching practice practicum; Involve students with practice teaching/ clinical field experience, make-up/assignment, graduation and certification.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	125,784
22	USE OF GOODS AND SERVICES	0	0	43,160
	Total	0	0	168,944

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3360100 Administration and Management	0	0	168,944
Total	0	0	168,944

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	0	0	125,784
221104	Domestic Travel - Means of Travel	0	0	5,000
221201	Electricity	0	0	3,600
221202	Water and Sewage	0	0	360
221203	Telecommunications, Internet, Postage and Courier	0	0	6,000
221401	Fuel and Lubricants - Vehicles	0	0	10,000
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	0	0	4,000
221601	Cleaning Materials and services	0	0	3,600
221602	Stationery	0	0	3,600
221603	Printing, Binding and Publications Services	0	0	2,500
221903	Staff Training – Local	0	0	4,500
	Total	0	0	168,944

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
60100 Administration and Management	0	0	168,944
21 COMPENSATION OF EMPLOYEES	0	0	125,784
211101 Basic Salary - Civil Service	0	0	125,784
22 USE OF GOODS AND SERVICES	0	0	43,160

NATIONAL BUDGET FY 2014-15

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221104 Domestic Travel - Means of Travel	0	0	5,000
221201 Electricity	0	0	3,600
221202 Water and Sewage	0	0	360
221203 Telecommunications, Internet, Postage and Courier	0	0	6,000
221401 Fuel and Lubricants - Vehicles	0	0	10,000
221504 Repairs & Maintenance – Machinery, Equipment & F	0	0	4,000
221601 Cleaning Materials and services	0	0	3,600
221602 Stationery	0	0	3,600
221603 Printing, Binding and Publications Services	0	0	2,500
221903 Staff Training – Local	0	0	4,500
Total	0	0	168,944

337**LIBERIA PHARMACY BOARD****Mission**

The Board was established by an ACT in 1967 as a specialized body of the Liberia Health sector serving as the directing and coordinating authority for the practice of pharmacy.

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	95,880
22	USE OF GOODS AND SERVICES	0	0	44,117
23	CONSUMPTION OF FIXED CAPITAL	0	0	2,500
	Total	0	0	142,497

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3370100 Administration and Management	0	0	142,497
Total	0	0	142,497

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211110	General Allowance	0	0	95,880
221203	Telecommunications, Internet, Postage and Courier	0	0	2,170
221303	Office Building Rental and Lease	0	0	6,000
221401	Fuel and Lubricants - Vehicles	0	0	15,800
221502	Repairs and Maintenance - Vehicle	0	0	8,197
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	0	0	450
221505	Repairs and Maintenance – ICT	0	0	600
221602	Stationery	0	0	4,000
221603	Printing, Binding and Publications Services	0	0	1,100
221605	Computer Supplies and ICT Services	0	0	500
221903	Staff Training – Local	0	0	3,500
222116	Bank Charges	0	0	900
223106	Vehicle Insurance	0	0	900
232221	Furniture and Fixtures	0	0	2,500
	Total	0	0	142,497

NATIONAL BUDGET FY 2014-15

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
70100 Administration and Management	0	0	142,497
21 COMPENSATION OF EMPLOYEES	0	0	95,880
211110 General Allowance	0	0	95,880
22 USE OF GOODS AND SERVICES	0	0	44,117
221203 Telecommunications, Internet, Postage and Courier	0	0	2,170
221303 Office Building Rental and Lease	0	0	6,000
221401 Fuel and Lubricants - Vehicles	0	0	15,800
221502 Repairs and Maintenance - Vehicle	0	0	8,197
221504 Repairs & Maintenance – Machinery, Equipment & F	0	0	450
221505 Repairs and Maintenance – ICT	0	0	600
221602 Stationery	0	0	4,000
221603 Printing, Binding and Publications Services	0	0	1,100
221605 Computer Supplies and ICT Servicies	0	0	500
221903 Staff Training – Local	0	0	3,500
222116 Bank Charges	0	0	900
223106 Vehicle Insurance	0	0	900
23 CONSUMPTION OF FIXED CAPITAL	0	0	2,500
232221 Furniture and Fixtures	0	0	2,500
Total	0	0	142,497

338**LIBERIAL MEDICAL & DENTAL COUNCIL****Mission**

The Liberia Medical and Dental Council was established by an Act of the National Legislature as an autonomous agency with exclusive authority to regulate and monitor the medical practice within the Republic of Liberia.

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
26	GRANTS	0	0	250,000
	Total	0	0	250,000

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3380100 Administration and Management	0	0	250,000
Total	0	0	250,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263102	Transfers to Agencies – Current	0	0	250,000
	Total	0	0	250,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
80100 Administration and Management	0	0	250,000
26 GRANTS	0	0	250,000
263102 Transfers to Agencies – Current	0	0	250,000
Total	0	0	250,000

**339
LIBERIA COLLEGE OF PHYSICIANS**

Mission

The Liberia College of Physicians & Surgeons is a professional institution established by law to train medical specialists in the following disciplines: Sugery, Internal Medicines, Pediatrics, and OB-GYN.

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
26	GRANTS	0	0	1,150,000
	Total	0	0	1,150,000

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3390100 Administration and Management	0	0	1,150,000
Total	0	0	1,150,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263102	Transfers to Agencies – Current	0	0	1,150,000
	Total	0	0	1,150,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
90100 Administration and Management	0	0	1,150,000
26 GRANTS	0	0	1,150,000
263102 Transfers to Agencies – Current	0	0	1,150,000
Total	0	0	1,150,000

434

LIBERIA MEDICAL & HEALTH PRODUCTS REGISTRY**Mission**

The LMHPRA has a mandate to ensure that within the national medicine supply system, safe, effective, and good quality medicines reach the Liberian public and to conduct registration of medicines and health products.

Achievements 2013-14

Processed and issued import permits for 193 medicines and health products; and Evaluated for approval 463 dossiers for medicines and related health products. Trained 2 staff members in GMP inspection from the Center for Pharmaceutical Advancement and Tra

Objectives 2014-15

Decentralize activities; provide support for additional staff; Evaluate and Register medicines and health products; and Register wholesale pharmaceutical premises.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	160,833	160,832	240,280
22	USE OF GOODS AND SERVICES	80,118	76,794	191,999
	Total	240,951	237,626	432,279

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4340100 Administration and Management	240,951	237,626	432,279
Total	240,951	237,626	432,279

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	160,833	160,832	160,560
211104	Honorarium	0	0	12,000
211110	General Allowance	0	0	60,159
211129	Overtime	0	0	7,561
221104	Domestic Travel - Means of Travel	2,862	2,861	15,000
221201	Electricity	8,164	7,164	8,299
221202	Water and Sewage	2,177	2,176	2,000
221203	Telecommunications, Internet, Postage and Courier	4,870	4,869	6,500
221401	Fuel and Lubricants - Vehicles	15,606	15,604	30,000
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	1,376	1,376	10,000
221601	Cleaning Materials and services	1,907	1,907	4,000
221602	Stationery	17,875	17,873	20,100
221603	Printing, Binding and Publications Services	2,722	2,722	5,000
221604	Newspapers, Books and Periodicals	444	443	0
221701	Consultancy Services	2,000	1,999	0
221903	Staff Training – Local	1,500	1,500	8,500
222102	Workshops, Conferences, Symposia and Seminars	7,500	7,499	40,000
222109	Operational Expenses	11,115	8,801	42,600
	Total	240,951	237,626	432,279

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
40100 Administration and Management	240,951	237,626	432,279
21 COMPENSATION OF EMPLOYEES	160,833	160,832	240,280
211101 Basic Salary - Civil Service	160,833	160,832	160,560
211104 Honorarium	0	0	12,000
211110 General Allowance	0	0	60,159
211129 Overtime	0	0	7,561
22 USE OF GOODS AND SERVICES	80,118	76,794	191,999
221104 Domestic Travel - Means of Travel	2,862	2,861	15,000
221201 Electricity	8,164	7,164	8,299
221202 Water and Sewage	2,177	2,176	2,000
221203 Telecommunications, Internet, Postage and Courier	4,870	4,869	6,500
221401 Fuel and Lubricants - Vehicles	15,606	15,604	30,000
221504 Repairs & Maintenance – Machinery, Equipment & F	1,376	1,376	10,000
221601 Cleaning Materials and services	1,907	1,907	4,000
221602 Stationery	17,875	17,873	20,100
221603 Printing, Binding and Publications Services	2,722	2,722	5,000
221604 Newspapers, Books and Periodicals	444	443	0
221701 Consultancy Services	2,000	1,999	0
221903 Staff Training – Local	1,500	1,500	8,500
222102 Workshops, Conferences, Symposia and Seminars	7,500	7,499	40,000
222109 Operational Expenses	11,115	8,801	42,600
Total	240,951	237,626	432,279

435**NATIONAL AIDS COMMISSION****Mission**

The National Aids Commission was created by an act of National Legislature in 2010 to coordinate HIV/AIDS activities in the country so as to mitigate the impact on the population and prevent the spread of the virus.

Achievements 2013-14

Decentralized the national response to Grand Bassa, River Gee, Maryland and Grand Kru counties; and Conducted a series of surveys/studies to determine the prevalence rate of HIV and AIDS epidemic. Conducted the Mid-Term Review to the national response; C

Objectives 2014-15

Support the conduct of specialist studies; and Assist in mobilizing resources for the national response. Conduct a number of specialized studies; Decentralize the national response at the county, district, and community levels; and Establish NAC sub office

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	677,340	677,340	614,940
22	USE OF GOODS AND SERVICES	124,155	124,136	104,918
23	CONSUMPTION OF FIXED CAPITAL	8,500	8,500	0
	Total	809,995	809,976	719,858

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4350100 Administration and Management	809,995	809,976	719,858
Total	809,995	809,976	719,858

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211110	General Allowance	46,140	46,140	308,940
211116	Special Allowance	629,200	629,200	304,000
212101	Social Security Contributions	2,000	2,000	2,000
221101	Foreign Travel - Means of Travel	1,766	1,766	0
221102	Foreign Travel - Daily Subsistence Allowance	3,619	3,619	0
221103	Foreign Travel - Incidental Allowance	250	250	0
221104	Domestic Travel - Means of Travel	1,234	1,233	0
221105	Domestic Travel - Daily Subsistence Allowance	2,000	1,999	0
221106	Domestic Travel - Incidental	250	250	0
221201	Electricity	4,000	3,999	0
221202	Water and Sewage	2,000	2,000	2,000
221203	Telecommunications, Internet, Postage and Courier	5,000	4,999	0
221401	Fuel and Lubricants - Vehicles	23,200	23,197	18,000
221402	Fuel and Lubricants – Generator	13,000	12,996	8,000
221502	Repairs and Maintenance - Vehicle	7,998	7,997	1,000
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	4,000	3,999	0
221601	Cleaning Materials and services	600	600	918
221602	Stationery	7,497	7,496	0

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221701 Consultancy Services	9,200	9,199	0
221703 Audit Fees	5,000	4,999	0
221903 Staff Training – Local	1,531	1,531	0
221904 Staff Training – Foreign	7,310	7,309	0
222105 Entertainment Representation	2,900	2,899	0
222109 Operational Expenses	20,000	19,999	75,000
223106 Vehicle Insurance	1,800	1,800	0
232101 Non-Residential Buildings	3,000	3,000	0
232211 Machinery and other Equipment	3,000	3,000	0
232301 ICT infrastructure	2,500	2,500	0
Total	809,995	809,976	719,858

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
50100 Administration and Management	809,995	809,976	719,858
21 COMPENSATION OF EMPLOYEES	677,340	677,340	614,940
211110 General Allowance	46,140	46,140	308,940
211116 Special Allowance	629,200	629,200	304,000
212101 Social Security Contributions	2,000	2,000	2,000
22 USE OF GOODS AND SERVICES	124,155	124,136	104,918
221101 Foreign Travel - Means of Travel	1,766	1,766	0
221102 Foreign Travel - Daily Subsistence Allowance	3,619	3,619	0
221103 Foreign Travel - Incidental Allowance	250	250	0
221104 Domestic Travel - Means of Travel	1,234	1,233	0
221105 Domestic Travel - Daily Subsistence Allowance	2,000	1,999	0
221106 Domestic Travel - Incidental	250	250	0
221201 Electricity	4,000	3,999	0
221202 Water and Sewage	2,000	2,000	2,000
221203 Telecommunications, Internet, Postage and Courier	5,000	4,999	0
221401 Fuel and Lubricants - Vehicles	23,200	23,197	18,000
221402 Fuel and Lubricants – Generator	13,000	12,996	8,000
221502 Repairs and Maintenance - Vehicle	7,998	7,997	1,000
221504 Repairs & Maintenance – Machinery, Equipment & F	4,000	3,999	0
221601 Cleaning Materials and services	600	600	918
221602 Stationery	7,497	7,496	0
221701 Consultancy Services	9,200	9,199	0
221703 Audit Fees	5,000	4,999	0
221903 Staff Training – Local	1,531	1,531	0
221904 Staff Training – Foreign	7,310	7,309	0
222105 Entertainment Representation	2,900	2,899	0
222109 Operational Expenses	20,000	19,999	75,000
223106 Vehicle Insurance	1,800	1,800	0
23 CONSUMPTION OF FIXED CAPITAL	8,500	8,500	0
232101 Non-Residential Buildings	3,000	3,000	0
232211 Machinery and other Equipment	3,000	3,000	0
232301 ICT infrastructure	2,500	2,500	0

Total	809,995	809,976	719,858
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JACKSON F DOE HOSPITAL

Mission

The JFD Referral Hospital was dedicated February 12, 2011 as the major regional referral hospital for northern Liberia. The hospital provides services not only for the people of that region, but also for cross-border patients from Ivory Coast and Guinea.

Achievements 2013-14

Increased number of staff based on demand and workload; hired the one Anesthesiologist and one Pathologist; Improved customer service; ensured confidentiality for all patients; and Trained all staff in building capacity.

Objectives 2014-15

Provide quality and specialized care to the people of Liberia and its environs; make the institution accessible to the general public; and Open a Women Wellness Center.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	1,484,831	1,484,828	1,692,324
22	USE OF GOODS AND SERVICES	1,754,702	1,665,256	1,023,771
23	USE OF GOODS AND SERVICES	0	0	900,000
Total		3,239,533	3,150,084	3,616,095

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4360100 Administration and Management	3,239,533	3,150,084	3,616,095
Total	3,239,533	3,150,084	3,616,095

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211110	General Allowance	1,008,095	1,008,093	1,194,624
211126	Professionals	476,736	476,735	497,700
221101	Foreign Travel - Means of Travel	17,300	17,300	5,000
221102	Foreign Travel - Daily Subsistence Allowance	16,012	16,012	2,000
221103	Foreign Travel - Incidental Allowance	2,850	2,850	0
221104	Domestic Travel - Means of Travel	3,746	3,746	0
221105	Domestic Travel - Daily Subsistence Allowance	6,502	6,502	0
221106	Domestic Travel - Incidental	3,751	3,751	0
221203	Telecommunications, Internet, Postage and Courier	46,200	29,919	15,000
221401	Fuel and Lubricants - Vehicles	80,000	79,989	50,000
221402	Fuel and Lubricants – Generator	410,000	409,967	374,421
221501	Repair and Maintenance – Civil	0	0	100,000
221502	Repairs and Maintenance - Vehicle	51,500	51,498	40,000
221503	Repairs and Maintenance – Generator	42,000	41,997	25,000
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	11,000	11,000	10,000
221601	Cleaning Materials and services	42,000	28,498	35,000
221602	Stationery	54,000	50,995	30,000

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221603 Printing, Binding and Publications Services	7,500	7,500	7,500
221701 Consultancy Services	28,000	28,000	0
221703 Audit Fees	10,000	10,000	0
221804 Uniforms and Specialized Clothing	6,666	6,666	5,000
221805 Drugs and Medical Consumables	350,000	349,969	250,000
221903 Staff Training – Local	5,000	5,000	2,000
222103 Food and Catering Services	49,000	49,000	45,000
222105 Entertainment Representation	7,000	7,000	2,000
222107 Recruitment Expenses	5,000	5,000	2,000
222109 Operational Expenses	471,425	414,847	0
222116 Bank Charges	850	850	1,850
222120 Legal Retainer Fees	2,400	2,400	2,000
223101 Personnel Insurance	10,000	10,000	10,000
223103 Office Building Insurance	15,000	15,000	10,000
232101 Non-Residential Buildings	0	0	215,000
232111 Residential Buildings	0	0	390,000
232201 Transport Equipment	0	0	260,000
23xxx Completion of Airstrip	0	0	20,000
23xxxx Design and preparation of land for Dialysis Center	0	0	15,000
Total	3,239,533	3,150,084	3,616,095

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
60100 Administration and Management	3,239,533	3,150,084	3,616,095
21 COMPENSATION OF EMPLOYEES	1,484,831	1,484,828	1,692,324
211110 General Allowance	1,008,095	1,008,093	1,194,624
211126 Professionals	476,736	476,735	497,700
22 USE OF GOODS AND SERVICES	1,754,702	1,665,256	1,023,771
221101 Foreign Travel - Means of Travel	17,300	17,300	5,000
221102 Foreign Travel - Daily Subsistence Allowance	16,012	16,012	2,000
221103 Foreign Travel - Incidental Allowance	2,850	2,850	0
221104 Domestic Travel - Means of Travel	3,746	3,746	0
221105 Domestic Travel - Daily Subsistence Allowance	6,502	6,502	0
221106 Domestic Travel - Incidental	3,751	3,751	0
221203 Telecommunications, Internet, Postage and Courier	46,200	29,919	15,000
221401 Fuel and Lubricants - Vehicles	80,000	79,989	50,000
221402 Fuel and Lubricants – Generator	410,000	409,967	374,421
221501 Repair and Maintenance – Civil	0	0	100,000
221502 Repairs and Maintenance - Vehicle	51,500	51,498	40,000
221503 Repairs and Maintenance – Generator	42,000	41,997	25,000
221504 Repairs & Maintenance – Machinery, Equipment & F	11,000	11,000	10,000
221601 Cleaning Materials and services	42,000	28,498	35,000
221602 Stationery	54,000	50,995	30,000
221603 Printing, Binding and Publications Services	7,500	7,500	7,500
221701 Consultancy Services	28,000	28,000	0
221703 Audit Fees	10,000	10,000	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221804 Uniforms and Specialized Clothing	6,666	6,666	5,000
221805 Drugs and Medical Consumables	350,000	349,969	250,000
221903 Staff Training – Local	5,000	5,000	2,000
222103 Food and Catering Services	49,000	49,000	45,000
222105 Entertainment Representation	7,000	7,000	2,000
222107 Recruitment Expenses	5,000	5,000	2,000
222109 Operational Expenses	471,425	414,847	0
222116 Bank Charges	850	850	1,850
222120 Legal Retainer Fees	2,400	2,400	2,000
223101 Personnel Insurance	10,000	10,000	10,000
223103 Office Building Insurance	15,000	15,000	10,000
23 USE OF GOODS AND SERVICES	0	0	900,000
232101 Non-Residential Buildings	0	0	215,000
232111 Residential Buildings	0	0	390,000
232201 Transport Equipment	0	0	260,000
23xxx Completion of Airstrip	0	0	20,000
23xxxx Design and preparation of land for Dialysis Center	0	0	15,000
Total	3,239,533	3,150,084	3,616,095

Social Development Sector

Goal:

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

Sector Objectives:

- To promote youth development, sports, vocational and technical training to increase employment readiness;
- Promote opportunities to access employment and public services for vulnerable sections of the community including women, the youth and disabled;
- To coordinate humanitarian interventions in support of refugees and IDPs in Liberia;
- To ensure veteran soldiers and ex-combatants are integrated fully into civilian life;
- To promote community empowerment and development opportunities.

314 MINISTRY OF YOUTH AND SPORTS

Mission

The Ministry of Youth and Sports is charged with the responsibility to oversee and direct the affairs of the youths of Liberia and supervise activities relating to youth development, sports and vocational training.

Achievements 2013-14

Maintained 3,219 youth on payroll on the Liberia Youth Employment Program (LYEP); contributed to the improvement and beautification of 26 cities in the country.

Objectives 2014-15

Improve the existing vocational and technical training centers to enable youths obtain livelihood skills

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	0	0	2,000,000
21	COMPENSATION OF EMPLOYEES	830,146	812,213	859,709
22	USE OF GOODS AND SERVICES	1,071,699	1,011,134	935,193
23	CONSUMPTION OF FIXED CAPITAL	0	0	25,250
26	GRANTS	2,138,994	1,943,192	2,029,784
	Total	4,040,839	3,766,539	5,849,936

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3140100 Youth Services	845,156	728,199	753,788
3140200 Sports Services	1,205,241	1,176,077	1,976,790
3140300 Vocational/Technical Services	20,000	0	816,949
3140301 Monrovia Vocational Training Center	117,672	106,642	0
3140302 Direction and Management	92,394	47,740	505,954
3140303 Youth Agricultural Training Center	44,573	40,188	48,037
3140304 Business and Domestic Occupation	25,502	20,919	32,822
3140305 Youth-on-the-Job Training	34,493	28,908	29,740
3140400 Administration and Management	1,655,808	1,617,866	1,685,856
Total	4,040,839	3,766,539	5,849,936

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	11,998,264	0	13,920,500
211101	Basic Salary - Civil Service	268,883	264,937	316,833
211110	General Allowance	493,913	481,276	542,876
211116	Special Allowance	67,350	66,000	0
221101	Foreign Travel-Means of travel	47,359	47,359	22,800
221102	Foreign Travel-Daily Subsistanc Allowance	38,600	36,242	48,300
221103	Foreign Travel-Incidental Allowance	2,500	2,500	4,800
221104	Domestic Travel-Means of Travel	20,998	18,727	3,750

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1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221105	Domestic Travel-Daily Subsistence Allowance	20,455	17,518	29,250
221203	Telecommunications, Internet, Postage and Courier	52,350	49,389	48,250
221303	Office Building Rental and Lease	0	0	155,968
221401	Fuel and Lubricants - Vehicles	155,500	154,989	79,125
221402	Fuel and Lubricants – Generator	211,200	211,196	163,865
221502	Repairs and Maintenance - Vehicles	26,746	23,639	18,750
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	7,999	7,990	0
221601	Cleaning Materials and services	5,800	5,340	25,000
221602	Stationery	21,914	18,949	20,000
221603	Printing, Binding and Publication Services	9,780	3,825	4,500
221604	Newspapers, Books and Periodicals	1,250	0	1,500
221605	Computer Supplies and ICT Services	9,489	7,155	2,250
221701	Consultancy Services	130,830	126,621	188,500
221805	Drugs and Medical Consumables	600	0	0
221811	Other Specialized Materials	48,233	43,628	0
221901	Educational Materials and Supplies	0	0	15,000
221903	Staff Training – Local	2,000	0	0
221904	Staff Training – Foreign	96,945	96,945	0
221908	Scholarships – Foreign	35,000	34,101	64,000
222102	Workshops, Conferences, Symposia and Seminars	1,000	1,000	0
222104	Equipment and Household Materials	0	0	34,460
222105	Entertainment Representation and Gifts	2,500	0	0
222109	Operational Expenses	107,651	89,021	0
222124	National, International Youth Day	15,000	15,000	5,125
232221	Furniture and Fixtures	0	0	20,000
232301	ICT infrastructure, Hardware, Networks and Facilities	0	0	5,250
262103	Mano River Union	60,000	59,999	35,625
262104	Contributions to International Organization	3,000	0	2,250
262109	Transfer to Ecowas Civil Society Group	0	0	50,000
263211	Transfer-County Youth Cordination	65,562	65,446	55,000
263212	Transfer-Youth Policy-F-Program	102,056	102,054	40,159
263213	Transfer-Vocational Train.Program	0	0	30,000
263213	Transfer-Vocational Training Program	67,082	14,761	0
263225	Transfer-Tumutu Training Center	0	0	450,000
263401	Transfer to Ministerial League	14,000	14,000	10,500
263402	Transfer to National Football	310,000	309,958	200,000
263404	Transfer to National County Meet	500,000	500,000	0
263405	Liberia National Olympic Committee	75,000	75,000	37,500
263406	Transfer to Liberia Tennis Federation	0	0	2,250
263407	S.K. Doe Sports Complex	198,681	198,680	119,250
263410	National High School Athletics	5,833	2,499	3,750
263413	High School Football Championship	5,000	0	3,750
263414	Transfer-Table Tennis Association	2,500	2,500	3,750
263416	Up Country Basketball	10,000	0	6,250
263417	Grassroots Sports Development	30,000	29,991	35,000
264101	Transfer-Liberia Scout Assoc.	75,000	74,996	31,875
264102	Transfer-Girls Guide Association	20,000	10,000	25,000

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
264103 Transfer-Federation of Liberian Youth	150,000	74,977	95,000
264104 Youth Community Literacy Program	8,756	8,206	5,000
264105 Transfer to YMCA	63,556	61,433	97,500
264106 Transfer to YWCA	70,001	69,995	47,500
264107 Transfer to LINSU	117,492	90,472	61,875
264114 Transfer to Muslim Youth Organization	14,375	14,301	10,500
264151 Transfer to Clay Vocational Training Institute	0	0	250,000
265177 Transfer-Youth Center-Maryland	0	0	200,000
265302 Liberia Volleyball Federation	1,500	1,500	2,250
265305 Liberia Swimming Federation	3,000	2,999	2,250
265307 Liberia Kickball Federation	3,000	3,000	2,250
265308 National Para-Olympics Federation	9,000	8,997	7,500
265311 Weight Lifting Association	3,000	1,999	2,250
265312 Tae Kwon Do Federation	2,000	1,999	4,250
265313 Liberia Cycling Federation	3,000	3,000	2,250
265314 Amputee Football Federation	40,100	39,995	30,000
265315 Liberia Wrestling Federation	3,000	2,850	2,250
265317 Liberia Golf Association	1,500	600	1,500
265321 Transfer-Liberia Boxing Associ	10,000	4,999	3,750
265324 Transfer-basket Ball Federation	85,000	84,986	56,250
265325 Transfer-Inter- School Sports Association	7,000	7,000	3,750
Total	16,039,103	3,766,539	17,770,436

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
40100 Youth Services	12,843,420	728,199	12,674,288
20 Public Investment	11,998,264	0	11,920,500
200000 Public Investment	11,998,264	0	11,920,500
21 COMPENSATION OF EMPLOYEES	55,735	55,733	43,629
211101 Basic Salary - Civil Service	33,535	33,533	36,429
211110 General Allowance	7,800	7,800	7,200
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	42,623	40,587	5,125
221101 Foreign Travel-Means of travel	5,362	5,362	0
221102 Foreign Travel-Daily Subsistanc Allowance	4,895	4,895	0
221104 Domestic Travel-Means of Travel	4,999	4,998	0
221105 Domestic Travel-Daily Subsistance Allowance	6,000	5,999	0
221603 Printing, Binding and Publication Services	2,000	500	0
222102 Workshops, Conferences, Symposia and Seminars	1,000	1,000	0
222109 Operational Expenses	3,367	2,833	0
222124 National, International Youth Day	15,000	15,000	5,125
26 GRANTS	746,798	631,879	705,034
262103 Mano River Union	60,000	59,999	35,625
263211 Transfer-County Youth Cordination	65,562	65,446	55,000
263212 Transfer-Youth Policy-F-Program	102,056	102,054	40,159
264101 Transfer-Liberia Scout Assoc.	75,000	74,996	31,875

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
264102 Transfer-Girls Guide Association	20,000	10,000	25,000
264103 Transfer-Federation of Liberian Youth	150,000	74,977	95,000
264104 Youth Community Literacy Program	8,756	8,206	5,000
264105 Transfer to YMCA	63,556	61,433	97,500
264106 Transfer to YWCA	70,001	69,995	47,500
264107 Transfer to LINSU	117,492	90,472	61,875
264114 Transfer to Muslim Youth Organization	14,375	14,301	10,500
265177 Transfer-Youth Center-Maryland	0	0	200,000
40200 Sports Services	1,205,241	1,176,077	1,976,790
20 Public Investment	0	0	1,500,000
200000 Public Investment	0	0	1,500,000
21 COMPENSATION OF EMPLOYEES	69,808	69,206	53,540
211101 Basic Salary - Civil Service	48,208	48,206	46,340
211110 General Allowance	7,200	6,600	7,200
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	12,000	8,999	0
221104 Domestic Travel-Means of Travel	4,000	3,999	0
221105 Domestic Travel-Daily Subsistance Allowance	2,000	2,000	0
221603 Printing, Binding and Publication Services	1,000	0	0
221811 Other Specialized Materials	3,000	3,000	0
221903 Staff Training – Local	2,000	0	0
26 GRANTS	1,123,433	1,097,872	423,250
263401 Transfer to Ministerial League	14,000	14,000	10,500
263402 Transfer to National Football	310,000	309,958	200,000
263404 Transfer to National County Meet	500,000	500,000	0
263405 Liberia National Olympic Committee	75,000	75,000	37,500
263406 Transfer to Liberia Tennis Federation	0	0	2,250
263410 National High School Athletics	5,833	2,499	3,750
263413 High School Football Championship	5,000	0	3,750
263414 Transfer-Table Tennis Association	2,500	2,500	3,750
263416 Up Country Basketball	10,000	0	6,250
263417 Grassroots Sports Development	30,000	29,991	35,000
265302 Liberia Volleyball Federation	1,500	1,500	2,250
265305 Liberia Swimming Federation	3,000	2,999	2,250
265307 Liberia Kickball Federation	3,000	3,000	2,250
265308 National Para-Olympics Federation	9,000	8,997	7,500
265311 Weight Lifting Association	3,000	1,999	2,250
265312 Tae Kwon Do Federation	2,000	1,999	4,250
265313 Liberia Cycling Federation	3,000	3,000	2,250
265314 Amputee Football Federation	40,100	39,995	30,000
265315 Liberia Wrestling Federation	3,000	2,850	2,250
265317 Liberia Golf Association	1,500	600	1,500
265321 Transfer-Liberia Boxing Associ	10,000	4,999	3,750
265324 Transfer-basket Ball Federation	85,000	84,986	56,250
265325 Transfer-Inter- School Sports Association	7,000	7,000	3,750
40300 Vocational/Technical Services	20,000	0	816,949
20 Public Investment	0	0	500,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
200000 Public Investment	0	0	500,000
21 COMPENSATION OF EMPLOYEES	0	0	48,199
211101 Basic Salary - Civil Service	0	0	40,919
211110 General Allowance	0	0	7,280
22 USE OF GOODS AND SERVICES	0	0	18,750
221901 Educational Materials and Supplies	0	0	7,500
222104 Equipment and Household Materials	0	0	11,250
26 GRANTS	20,000	0	250,000
263213 Transfer-Vocational Training Program	20,000	0	0
264151 Transfer to Clay Vocational Training Institute	0	0	250,000
40301 Monrovia Vocational Training Center	117,672	106,642	0
21 COMPENSATION OF EMPLOYEES	7,281	7,236	0
211101 Basic Salary - Civil Service	1	0	0
211110 General Allowance	7,280	7,236	0
22 USE OF GOODS AND SERVICES	110,391	99,406	0
221401 Fuel and Lubricants - Vehicles	1,500	1,500	0
221601 Cleaning Materials and services	150	0	0
221602 Stationery	457	0	0
221811 Other Specialized Materials	25,000	20,550	0
222109 Operational Expenses	83,284	77,356	0
40302 Direction and Management	92,394	47,740	505,954
21 COMPENSATION OF EMPLOYEES	30,454	27,623	23,704
211101 Basic Salary - Civil Service	18,904	17,423	18,904
211110 General Allowance	4,800	4,800	4,800
211116 Special Allowance	6,750	5,400	0
22 USE OF GOODS AND SERVICES	11,858	5,356	0
221101 Foreign Travel-Means of travel	3,000	3,000	0
221102 Foreign Travel-Daily Subsistanc Allowance	2,358	0	0
221104 Domestic Travel-Means of Travel	2,500	586	0
221105 Domestic Travel-Daily Subsistance Allowance	3,000	1,770	0
221603 Printing, Binding and Publication Services	1,000	0	0
26 GRANTS	50,082	14,761	482,250
262104 Contributions to International Organization	3,000	0	2,250
263213 Transfer-Vocational Train.Program	0	0	30,000
263213 Transfer-Vocational Training Program	47,082	14,761	0
263225 Transfer-Tumutu Training Center	0	0	450,000
40303 Youth Agricultural Training Center	44,573	40,188	48,037
21 COMPENSATION OF EMPLOYEES	34,865	34,865	35,037
211101 Basic Salary - Civil Service	27,665	27,665	27,837
211110 General Allowance	7,200	7,200	7,200
22 USE OF GOODS AND SERVICES	9,708	5,323	13,000
221401 Fuel and Lubricants - Vehicles	2,500	1,998	0
221602 Stationery	1,000	0	0
221603 Printing, Binding and Publication Services	875	0	0
221805 Drugs and Medical Consumables	600	0	0
221811 Other Specialized Materials	3,233	3,200	0
221901 Educational Materials and Supplies	0	0	3,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
222104 Equipment and Household Materials	0	0	10,000
222109 Operational Expenses	1,500	125	0
40304 Business and Domestic Occupation	25,502	20,919	32,822
21 COMPENSATION OF EMPLOYEES	7,202	7,200	25,322
211101 Basic Salary - Civil Service	2	0	18,122
211110 General Allowance	7,200	7,200	7,200
22 USE OF GOODS AND SERVICES	18,300	13,719	7,500
221401 Fuel and Lubricants - Vehicles	1,500	1,500	0
221502 Repairs and Maintenance - Vehicles	1,500	0	0
221601 Cleaning Materials and services	1,000	764	0
221602 Stationery	1,000	0	0
221603 Printing, Binding and Publication Services	800	0	0
221811 Other Specialized Materials	10,000	10,000	0
221901 Educational Materials and Supplies	0	0	3,000
222104 Equipment and Household Materials	0	0	4,500
222109 Operational Expenses	2,500	1,455	0
40305 Youth-on-the-Job Training	34,493	28,908	29,740
21 COMPENSATION OF EMPLOYEES	19,530	17,073	19,530
211101 Basic Salary - Civil Service	12,330	9,873	12,330
211110 General Allowance	7,200	7,200	7,200
22 USE OF GOODS AND SERVICES	14,963	11,835	10,210
221104 Domestic Travel-Means of Travel	1,500	1,147	0
221105 Domestic Travel-Daily Subsistance Allowance	1,456	1,446	0
221401 Fuel and Lubricants - Vehicles	1,000	997	0
221502 Repairs and Maintenance - Vehicles	799	0	0
221602 Stationery	458	0	0
221603 Printing, Binding and Publication Services	750	0	0
221811 Other Specialized Materials	7,000	6,878	0
221901 Educational Materials and Supplies	0	0	1,500
222104 Equipment and Household Materials	0	0	8,710
222109 Operational Expenses	2,000	1,367	0
40400 Administration and Management	1,655,808	1,617,866	1,685,856
21 COMPENSATION OF EMPLOYEES	605,271	593,277	610,748
211101 Basic Salary - Civil Service	128,238	128,237	115,952
211110 General Allowance	445,233	433,240	494,796
211116 Special Allowance	31,800	31,800	0
22 USE OF GOODS AND SERVICES	851,856	825,909	880,608
221101 Foreign Travel-Means of travel	38,997	38,997	22,800
221102 Foreign Travel-Daily Subsistanc Allowance	31,347	31,347	48,300
221103 Foreign Travel-Incidental Allowance	2,500	2,500	4,800
221104 Domestic Travel-Means of Travel	7,999	7,997	3,750
221105 Domestic Travel-Daily Subsistance Allowance	7,999	6,303	29,250
221203 Telecommunications, Internet, Postage and Courier	52,350	49,389	48,250
221303 Office Building Rental and Lease	0	0	155,968
221401 Fuel and Lubricants - Vehicles	149,000	148,994	79,125
221402 Fuel and Lubricants – Generator	211,200	211,196	163,865
221502 Repairs and Maintenance - Vehicles	24,447	23,639	18,750

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221504 Repairs & Maintenance – Machinery, Equipment & F	7,999	7,990	0
221601 Cleaning Materials and services	4,650	4,576	25,000
221602 Stationery	18,999	18,949	20,000
221603 Printing, Binding and Publication Services	3,355	3,325	4,500
221604 Newspapers, Books and Periodicals	1,250	0	1,500
221605 Computer Supplies and ICT Services	9,489	7,155	2,250
221701 Consultancy Services	130,830	126,621	188,500
221904 Staff Training – Foreign	96,945	96,945	0
221908 Scholarships – Foreign	35,000	34,101	64,000
222105 Entertainment Representation and Gifts	2,500	0	0
222109 Operational Expenses	15,000	5,885	0
23 CONSUMPTION OF FIXED CAPITAL	0	0	25,250
232221 Furniture and Fixtures	0	0	20,000
232301 ICT infrastructure, Hardware, Networks and Facilitie	0	0	5,250
26 GRANTS	198,681	198,680	169,250
262109 Transfer to Ecowas Civil Society Group	0	0	50,000
263407 S.K. Doe Sports Complex	198,681	198,680	119,250
Total	16,039,103	3,766,539	17,770,436

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
575200 National Youth Service Programme for Peace and Devel	216,500	0	216,500
575100 Young people's sexual and reproductive health and sex	337,764	0	0
575100 Young people's sexual and repr	0	0	260,000
575000 Cross-Sectoral	4,800,000	0	4,800,000
574900 Child Protection	4,550,000	0	4,550,000
574800 Planning, Monitoring and Evaluation	700,000	0	0
574800 Planning, Monitoring and Evalu	0	0	700,000
574700 Policy Advocacy, C4D and Partnerships	1,394,000	0	0
574700 Policy Advocacy, C4D and Partn	0	0	1,394,000
Donor-Off Budget Projects Total	11,998,264	0	11,920,500
Public Sector Investment Project(PSIP)			
027100 Monrovia Vocational Training Center	0	0	500,000
001300 National Youth Project	0	0	1,500,000
Public Sector Investment Project(PSIP) Total	0	0	2,000,000
Total	11,998,264	0	13,920,500

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MINISTRY OF GENDER AND DEVELOPMENT**

Mission

The Ministry of Gender and Development was created in 2001 by an Act of legislature to advise national government on all policies, issues and problems affecting advancement of women and children development in Liberia.

Achievements 2013-14

Provided grants to 26 women CSOs across the country to enhance the strengthening of women’s organizations; established and built the capacities of GBV observatory networks in 6 counties to create awareness on GBV prevention and referrals in communities.

Objectives 2014-15

Increase capacities of child protection practitioners and create an environment where women and their families’ livelihoods would have improved; Decrease in the incidence of traditional practices harmful to women and girls through awareness in schools.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	209,759	209,526	0
21	COMPENSATION OF EMPLOYEES	569,083	569,017	627,600
22	USE OF GOODS AND SERVICES	717,687	631,365	572,400
23	CONSUMPTION OF FIXED CAPITAL	25,000	24,995	0
26	GRANTS	140,000	139,997	0
Total		1,661,529	1,574,900	1,200,000

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3170100 Administration and Management	1,166,578	1,108,518	665,327
3170200 Planning	279,154	262,604	265,164
3170300 Research and Technical Service	215,797	203,778	269,509
Total	1,661,529	1,574,900	1,200,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	9,321,778	209,526	7,393,381
211101	Basic Salary - Civil Service	229,679	229,676	348,400
211110	General Allowance	233,204	233,141	279,200
211116	Special Allowance	46,200	46,200	0
211126	Professionals	60,000	60,000	0
221101	Foreign Travel-Means of travel	47,088	46,966	32,694
221102	Foreign Travel-Daily Subsistanc Allowance	70,128	65,344	61,051
221103	Foreign Travel-Incidental Allowance	2,850	2,700	4,178
221104	Domestic Travel-Means of Travel	16,258	16,256	18,250
221105	Domestic Travel-Daily Subsistance Allowance	16,500	2,500	12,387
221201	Electricity	15,435	4,416	3,632
221202	Water and Sewage	3,000	1,494	5,000
221203	Telecommunications, Internet, Postage and Courier	53,665	46,365	14,607

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221401 Fuel and Lubricants - Vehicles	76,999	76,915	51,959
221402 Fuel and Lubricants – Generator	58,088	58,075	115,199
221501 Repair and Maintenance–Civil	25,500	17,766	3,059
221502 Repairs and Maintenance - Vehicles	31,750	27,000	17,165
221503 Repairs and Maintenance–Generators	3,750	1,000	0
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	12,873	9,497	6,091
221601 Cleaning Materials and services	7,124	6,616	6,146
221602 Stationery	15,100	14,978	11,995
221603 Printing, Binding and Publication Services	14,028	13,930	9,047
222103 Food and Catering Services	15,999	4,951	7,852
222105 Entertainment Representation and Gifts	12,000	8,499	6,750
222109 Operational Expenses	215,552	203,097	181,578
223106 Vehicle Insurance	4,000	3,000	3,760
232211 Machinery and other Equipment	10,000	9,995	0
232221 Furniture and Fixtures	15,000	15,000	0
263214 Transfer-Rural Support Program	60,000	60,000	0
263215 Transfer to Women Organization	65,000	64,998	0
263216 Transfer to Colloquium Secretariat	15,000	14,999	0
Total	10,773,548	1,574,900	8,593,381

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
70100 Administration and Management	1,166,578	1,108,518	665,327
20 Public Investment	209,759	209,526	0
200000 Public Investment	209,759	209,526	0
21 COMPENSATION OF EMPLOYEES	266,405	266,404	239,218
211101 Basic Salary - Civil Service	76,491	76,490	127,938
211110 General Allowance	111,164	111,164	111,280
211116 Special Allowance	18,750	18,750	0
211126 Professionals	60,000	60,000	0
22 USE OF GOODS AND SERVICES	525,414	467,596	426,109
221101 Foreign Travel-Means of travel	34,228	34,228	24,400
221102 Foreign Travel-Daily Subsistanc Allowance	56,416	55,121	50,100
221103 Foreign Travel-Incidental Allowance	1,324	1,300	2,652
221104 Domestic Travel-Means of Travel	6,000	6,000	6,250
221105 Domestic Travel-Daily Subsistance Allowance	9,600	0	3,450
221201 Electricity	15,000	3,981	0
221202 Water and Sewage	3,000	1,494	5,000
221203 Telecommunications, Internet, Postage and Courier	47,000	39,700	10,000
221401 Fuel and Lubricants - Vehicles	48,500	48,416	26,760
221402 Fuel and Lubricants – Generator	37,500	37,487	90,000
221501 Repair and Maintenance–Civil	14,500	10,000	0
221502 Repairs and Maintenance - Vehicles	9,300	8,500	3,718
221503 Repairs and Maintenance–Generators	3,750	1,000	0
221504 Repairs & Maintenance – Machinery, Equipment & F	9,000	7,000	3,350
221601 Cleaning Materials and services	3,568	3,060	1,636

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221602 Stationery	10,000	9,912	5,500
221603 Printing, Binding and Publication Services	7,728	7,728	3,625
222103 Food and Catering Services	5,000	0	0
222105 Entertainment Representation and Gifts	12,000	8,499	6,750
222109 Operational Expenses	190,000	182,170	181,578
223106 Vehicle Insurance	2,000	2,000	1,340
23 CONSUMPTION OF FIXED CAPITAL	25,000	24,995	0
232211 Machinery and other Equipment	10,000	9,995	0
232221 Furniture and Fixtures	15,000	15,000	0
26 GRANTS	140,000	139,997	0
263214 Transfer-Rural Support Program	60,000	60,000	0
263215 Transfer to Women Organization	65,000	64,998	0
263216 Transfer to Colloquium Secretariat	15,000	14,999	0
70200 Planning	9,391,173	262,604	7,658,545
20 Public Investment	9,112,019	0	7,393,381
200000 Public Investment	9,112,019	0	7,393,381
21 COMPENSATION OF EMPLOYEES	184,049	183,986	187,951
211101 Basic Salary - Civil Service	107,185	107,184	119,151
211110 General Allowance	60,214	60,152	68,800
211116 Special Allowance	16,650	16,650	0
22 USE OF GOODS AND SERVICES	95,105	78,618	77,213
221101 Foreign Travel-Means of travel	3,316	3,194	1,666
221102 Foreign Travel-Daily Subsistanc Allowance	7,489	4,000	6,782
221103 Foreign Travel-Incidental Allowance	572	500	572
221104 Domestic Travel-Means of Travel	6,582	6,580	8,500
221105 Domestic Travel-Daily Subsistance Allowance	950	0	4,951
221201 Electricity	145	145	1,300
221203 Telecommunications, Internet, Postage and Courier	2,435	2,435	2,435
221401 Fuel and Lubricants - Vehicles	15,000	15,000	14,400
221402 Fuel and Lubricants – Generator	10,589	10,589	17,200
221501 Repair and Maintenance–Civil	8,282	5,516	1,238
221502 Repairs and Maintenance - Vehicles	17,178	15,500	7,915
221504 Repairs & Maintenance – Machinery, Equipment & F	1,331	1,000	1,038
221601 Cleaning Materials and services	1,602	1,602	1,201
221602 Stationery	2,500	2,491	1,875
221603 Printing, Binding and Publication Services	2,520	2,452	2,890
222103 Food and Catering Services	7,488	1,500	1,500
222109 Operational Expenses	6,126	6,114	0
223106 Vehicle Insurance	1,000	0	1,750
70300 Research and Technical Service	215,797	203,778	269,509
21 COMPENSATION OF EMPLOYEES	118,629	118,627	200,431
211101 Basic Salary - Civil Service	46,003	46,002	101,311
211110 General Allowance	61,826	61,825	99,120
211116 Special Allowance	10,800	10,800	0
22 USE OF GOODS AND SERVICES	97,168	85,151	69,078
221101 Foreign Travel-Means of travel	9,544	9,544	6,628
221102 Foreign Travel-Daily Subsistanc Allowance	6,223	6,223	4,169

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221103 Foreign Travel-Incidental Allowance	954	900	954
221104 Domestic Travel-Means of Travel	3,676	3,676	3,500
221105 Domestic Travel-Daily Subsistence Allowance	5,950	2,500	3,986
221201 Electricity	290	290	2,332
221203 Telecommunications, Internet, Postage and Courier	4,230	4,230	2,172
221401 Fuel and Lubricants - Vehicles	13,499	13,499	10,799
221402 Fuel and Lubricants – Generator	9,999	9,999	7,999
221501 Repair and Maintenance–Civil	2,718	2,250	1,821
221502 Repairs and Maintenance - Vehicles	5,272	3,000	5,532
221504 Repairs & Maintenance – Machinery, Equipment & F	2,542	1,497	1,703
221601 Cleaning Materials and services	1,954	1,954	3,309
221602 Stationery	2,600	2,575	4,620
221603 Printing, Binding and Publication Services	3,780	3,750	2,532
222103 Food and Catering Services	3,511	3,451	6,352
222109 Operational Expenses	19,426	14,813	0
223106 Vehicle Insurance	1,000	1,000	670
Total	10,773,548	1,574,900	8,593,381

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
564700 Strengthening civil society’s capacity to advocate for ac	137,103	0	106,948
564600 Participation realized: Rights and Leadership Enhanced f	317,577	0	93,222
564500 Social Cash Transfer Programme for Food Insecure Hou	882,735	0	373,402
564400 Gender equality and Reproductive rights	332,015	0	180,000
564300 Liberia Monitoring and Evaluation Program	2,352,267	0	2,100,809
564200 Women’s empowerment	666,000	0	666,000
564100 Community Based Conflict Management - Enhancing W	333,000	0	333,000
564000 Kvinna till Kvinna support to women	3,540,000	0	3,540,000
563900 SGBV Liberia, Phase 2	57,000	0	0
563800 Safer communities for Women and Girls through Comm	494,322	0	0
Donor-Off Budget Projects Total	9,112,019	0	7,393,381
Public Sector Investment Project(PSIP)			
010700 Support Underprivileged and vu	209,759	209,526	0
Public Sector Investment Project(PSIP) Total	209,759	209,526	0
Total	9,321,778	209,526	7,393,381

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LIBERIA REFUGEE REPATRIATION & RESETTLEMENT COMMISSION

Mission

The Liberia Refugee Repatriation and Resettlement Commission was established by law to provide international protection for refugees, internally displaced persons and persons of concerns.

Achievements 2013-14

Coordinated reintegration of 30,000 Liberian refugees through provision of various skills training and animal management and crop cultivation; and provided funding to facilitate the voluntary repatriation of Ivorian refugees in 2013.

Objectives 2014-15

Assist in the voluntary repatriation of Ivorian refugees to the Ivory Coast. Continue repatriation of Ivorian refugees to the Ivory Coast; relocate Ivorian refugees to host communities in Liberia; and fund mission trips to foreign land or refugee activities.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	525,373	515,338	525,373
22	USE OF GOODS AND SERVICES	209,188	175,720	154,813
	Total	734,561	691,058	680,186

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3190100 Administration and Management	734,561	691,058	680,186
Total	734,561	691,058	680,186

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	27,145,112	0	13,942,472
211101	Basic Salary - Civil Service	364,873	361,863	364,873
211110	General Allowance	55,850	53,325	52,500
211116	Special Allowance	104,650	100,150	108,000
221104	Domestic Travel-Means of Travel	1,455	1,453	0
221105	Domestic Travel-Daily Subsistence Allowance	2,843	2,842	0
221202	Water and Sewage	999	624	1,010
221203	Telecommunications, Internet, Postage and Courier	13,265	9,409	0
221303	Office Building Rental and Lease	10,600	10,597	7,950
221401	Fuel and Lubricants - Vehicles	60,993	55,748	45,750
221402	Fuel and Lubricants – Generator	40,113	36,749	30,103
221502	Repairs and Maintenance - Vehicles	14,963	10,163	0
221602	Stationery	18,000	14,988	0
221603	Printing, Binding and Publication Services	4,000	2,722	0
221701	Consultancy Services	0	0	70,000
221813	Media relations, Intelligence	1,252	1,247	0
222102	Workshops, Conferences, Symposia and Seminars	4,000	3,999	0
222109	Operational Expenses	36,705	25,179	0
	Total	27,879,673	691,058	14,622,658

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
90100 Administration and Management	27,879,673	691,058	14,622,658
20 Public Investment	27,145,112	0	13,942,472
200000 Public Investment	27,145,112	0	13,942,472
21 COMPENSATION OF EMPLOYEES	525,373	515,338	525,373
211101 Basic Salary - Civil Service	364,873	361,863	364,873
211110 General Allowance	55,850	53,325	52,500
211116 Special Allowance	104,650	100,150	108,000
22 USE OF GOODS AND SERVICES	209,188	175,720	154,813
221104 Domestic Travel-Means of Travel	1,455	1,453	0
221105 Domestic Travel-Daily Subsistence Allowance	2,843	2,842	0
221202 Water and Sewage	999	624	1,010
221203 Telecommunications, Internet, Postage and Courier	13,265	9,409	0
221303 Office Building Rental and Lease	10,600	10,597	7,950
221401 Fuel and Lubricants - Vehicles	60,993	55,748	45,750
221402 Fuel and Lubricants – Generator	40,113	36,749	30,103
221502 Repairs and Maintenance - Vehicles	14,963	10,163	0
221602 Stationery	18,000	14,988	0
221603 Printing, Binding and Publication Services	4,000	2,722	0
221701 Consultancy Services	0	0	70,000
221813 Media relations, Intelligence	1,252	1,247	0
222102 Workshops, Conferences, Symposia and Seminars	4,000	3,999	0
222109 Operational Expenses	36,705	25,179	0
Total	27,879,673	691,058	14,622,658

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
557200 Reintegration & Reconstruct.	6,528,000	0	0
557100 Reintegration and Recovery Pro	3,968,000	0	0
557000 Reintegration & Reconstruct.	5,376,000	0	5,376,000
556900 Emergency Assistance to Ivorian Refugees (EMOP -2002	10,581,540	0	8,566,472
556800 Cessation awareness and Local Integration Assistance t	38,702	0	0
556700 Monitoring and Protection acti	652,870	0	0
Donor-Off Budget Projects Total	27,145,112	0	13,942,472
Total	27,145,112	0	13,942,472

**321
NATIONAL COMMISSION ON DISABILITIES**

Mission

The National Commission on Disabilities was established by a legislative enactment as an autonomous agency of government to ensure that state systems respect the inherent dignity and rights of persons with disabilities.

Achievements 2013-14

Provided subsidies to 30 DPOs; trained 200 youths with disabilities; built capacities of five (5) NCD drivers in defensive driving skills

Objectives 2014-15

Assess existing services for Persons With Disabilities (PWD'S) in Monrovia and other counties; identify and register (PWD'S); establish a county registry on disability in the Division of Nat. Registry; and establish 3 NCD Regional offices

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	149,723	149,661	139,230
22	USE OF GOODS AND SERVICES	156,954	156,353	46,290
26	GRANTS	35,000	34,999	35,000
	Total	341,677	341,013	220,520

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3210100 Administration and Management	341,677	341,013	220,520
Total	341,677	341,013	220,520

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	81,910	0	128,514
211101	Basic Salary - Civil Service	63,773	63,719	63,780
211110	General Allowance	50,000	49,992	50,000
211116	Special Allowance	35,950	35,950	0
211126	Professionals	0	0	25,450
221104	Domestic Travel-Means of Travel	2,000	2,000	0
221105	Domestic Travel-Daily Subsistence Allowance	1,500	1,500	0
221203	Telecommunications, Internet, Postage and Courier	5,000	4,910	0
221302	Res. Property Rental and Lease	25,000	24,998	25,000
221401	Fuel and Lubricants - Vehicles	40,000	39,994	21,000
221402	Fuel and Lubricants – Generator	10,999	10,997	290
221502	Repairs and Maintenance - Vehicles	10,125	10,125	0
221602	Stationery	4,585	4,585	0
221603	Printing, Binding and Publication Services	1,499	1,499	0
221604	Newspapers, Books and Periodicals	300	300	0
221701	Consultancy Services	7,975	7,974	0
222102	Workshops, Conferences, Symposia and Seminars	27,848	27,848	0
222105	Entertainment Representation and Gifts	500	500	0

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222109 Operational Expenses	17,623	17,123	0
223106 Vehicle Insurance	2,000	2,000	0
265401 Transfer to Individuals	35,000	34,999	35,000
Total	423,587	341,013	349,034

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
10100 Administration and Management	423,587	341,013	349,034
20 Public Investment	81,910	0	128,514
200000 Public Investment	81,910	0	128,514
21 COMPENSATION OF EMPLOYEES	149,723	149,661	139,230
211101 Basic Salary - Civil Service	63,773	63,719	63,780
211110 General Allowance	50,000	49,992	50,000
211116 Special Allowance	35,950	35,950	0
211126 Professionals	0	0	25,450
22 USE OF GOODS AND SERVICES	156,954	156,353	46,290
221104 Domestic Travel-Means of Travel	2,000	2,000	0
221105 Domestic Travel-Daily Subsistence Allowance	1,500	1,500	0
221203 Telecommunications, Internet, Postage and Courier	5,000	4,910	0
221302 Res. Property Rental and Lease	25,000	24,998	25,000
221401 Fuel and Lubricants - Vehicles	40,000	39,994	21,000
221402 Fuel and Lubricants – Generator	10,999	10,997	290
221502 Repairs and Maintenance - Vehicles	10,125	10,125	0
221602 Stationery	4,585	4,585	0
221603 Printing, Binding and Publication Services	1,499	1,499	0
221604 Newspapers, Books and Periodicals	300	300	0
221701 Consultancy Services	7,975	7,974	0
222102 Workshops, Conferences, Symposia and Seminars	27,848	27,848	0
222105 Entertainment Representation and Gifts	500	500	0
222109 Operational Expenses	17,623	17,123	0
223106 Vehicle Insurance	2,000	2,000	0
26 GRANTS	35,000	34,999	35,000
265401 Transfer to Individuals	35,000	34,999	35,000
Total	423,587	341,013	349,034

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
575500 From Exclusion to Equality. Promoting Community Base	81,910	0	0
575400 Making it work: Empowering Dis	0	0	128,514
Donor-Off Budget Projects Total	81,910	0	128,514
Total	81,910	0	128,514

**322
NATIONAL VETERANS BUREAU**

Mission

The Veteran Bureau was established by a legislative Act to cater for the needs of veterans and provide avenues for their integration into civilian life.

Achievements 2013-14

Trained 189 veterans in various disciplines such as: agriculture, mason, carpentry, computer, formal education etc.; and Undertook agricultural program in Grand Bassa County that employed 56 veterans.

Objectives 2014-15

Develop a data base for the Bureau; Open offices within the 15 counties; Employ 9 coordinators; Employ social welfare worker, lawyers, psychiatrists, and educators.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	96,500	96,500	0
21	COMPENSATION OF EMPLOYEES	0	0	330,384
22	USE OF GOODS AND SERVICES	0	0	69,616
26	GRANTS	578,910	578,231	0
	Total	675,410	674,731	400,000

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3220100 Administration and Management	675,410	674,731	400,000
Total	675,410	674,731	400,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	96,500	96,500	0
211101	Basic Salary - Civil Service	0	0	97,864
211116	Special Allowance	0	0	232,520
221104	Domestic Travel-Means of Travel	0	0	3,000
221202	Water and Sewage	0	0	1,200
221203	Telecommunications, Internet, Postage and Courier	0	0	1,496
221303	Office Building Rental and Lease	0	0	15,000
221401	Fuel and Lubricants - Vehicles	0	0	21,000
221402	Fuel and Lubricants – Generator	0	0	12,000
221502	Repairs and Maintenance - Vehicles	0	0	5,000
221503	Repairs and Maintenance–Generators	0	0	2,000
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	920
221603	Printing, Binding and Publication Services	0	0	2,000
221606	Other Office Materials and Consumables	0	0	6,000
263112	Transfer to National-Veterans Bureau	578,910	578,231	0
	Total	675,410	674,731	400,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
20100 Administration and Management	675,410	674,731	400,000
20 Public Investment	96,500	96,500	0
200000 Public Investment	96,500	96,500	0
21 COMPENSATION OF EMPLOYEES	0	0	330,384
211101 Basic Salary - Civil Service	0	0	97,864
211116 Special Allowance	0	0	232,520
22 USE OF GOODS AND SERVICES	0	0	69,616
221104 Domestic Travel-Means of Travel	0	0	3,000
221202 Water and Sewage	0	0	1,200
221203 Telecommunications, Internet, Postage and Courier	0	0	1,496
221303 Office Building Rental and Lease	0	0	15,000
221401 Fuel and Lubricants - Vehicles	0	0	21,000
221402 Fuel and Lubricants – Generator	0	0	12,000
221502 Repairs and Maintenance - Vehicles	0	0	5,000
221503 Repairs and Maintenance–Generators	0	0	2,000
221506 Repairs and Maintenance – Motor Cycles and Other	0	0	920
221603 Printing, Binding and Publication Services	0	0	2,000
221606 Other Office Materials and Consumables	0	0	6,000
26 GRANTS	578,910	578,231	0
263112 Transfer to National-Veterans Bureau	578,910	578,231	0
Total	675,410	674,731	400,000

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Public Sector Investment Project(PSIP)			
021000 On going PSIP Projects	96,500	96,500	0
Public Sector Investment Project(PSIP) Total	96,500	96,500	0
Total	96,500	96,500	0

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LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Mission

The Liberia Agency for Community Empowerment was created by an Act of the National Legislature on July 22, 2004 , to assist in consolidating Liberia's peace process by creating an enabling environment for social cohesion and socio-economic revival of war torn communities, and lay firm foundation for improved economic and social governance.

Achievements 2013-14

Completed 8 subprojects under the legislative support projects, while 10 are at 75% completion level.

Objectives 2014-15

Employ forty five thousand (45,000) venerable youths and women through the Youth Employment Skill (YES) Program, funded by the World Bank; Implement the construction of 20 projects in Maryland and River Gee Counties through the Labor Based Public Works Projects funded by the African Development Bank (ADB).

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	619,393
22	USE OF GOODS AND SERVICES	0	0	410,274
23	CONSUMPTION OF FIXED CAPITAL	0	0	165,000
26	GRANTS	955,000	776,989	300,000
Total		955,000	776,989	1,494,667

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3230100 Administration and Management	955,000	776,989	1,129,667
4150100 Administration and Management	0	0	365,000
Total	955,000	776,989	1,494,667

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	7,411,923	0	7,571,999
211101	Basic Salary - Civil Service	0	0	619,393
221401	Fuel and Lubricants - Vehicles	0	0	50,274
221701	Consultancy Services	0	0	160,000
222109	Operational Expenses	0	0	200,000
232201	Transport Equipment	0	0	100,000
232211	Machinery and other Equipment	0	0	65,000
263170	Transfer-LACE Legislative Support	0	0	300,000
263221	Transfer-Agency for Community Development	825,000	696,989	0
263636	Legislative Budgetary Amendment	50,000	0	0
265502	Other Private Entities - Capital	40,000	40,000	0
265503	Renovation of Damballa Public School	40,000	40,000	0
Total		8,366,923	776,989	9,066,666

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
30100 Administration and Management	8,366,923	776,989	8,701,666
20 Public Investment	7,411,923	0	7,571,999
200000 Public Investment	7,411,923	0	7,571,999
21 COMPENSATION OF EMPLOYEES	0	0	619,393
211101 Basic Salary - Civil Service	0	0	619,393
22 USE OF GOODS AND SERVICES	0	0	210,274
221401 Fuel and Lubricants - Vehicles	0	0	50,274
221701 Consultancy Services	0	0	160,000
26 GRANTS	955,000	776,989	300,000
263170 Transfer-LACE Legislative Support	0	0	300,000
263221 Transfer-Agency for Community Development	825,000	696,989	0
263636 Legislative Budgetary Amendment	50,000	0	0
265502 Other Private Entities - Capital	40,000	40,000	0
265503 Renovation of Damballa Public School	40,000	40,000	0
50100 Administration and Management	0	0	365,000
22 USE OF GOODS AND SERVICES	0	0	200,000
222109 Operational Expenses	0	0	200,000
23 CONSUMPTION OF FIXED CAPITAL	0	0	165,000
232201 Transport Equipment	0	0	100,000
232211 Machinery and other Equipment	0	0	65,000
Total	8,366,923	776,989	9,066,666

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
555200 Liberia Civil Society Capacity	0	0	47,900
555100 Governance Fund/Social Fund for Development	86,888	0	80,540
555000 Civil Society Fund Liberia	1,500,000	0	3,000,000
554900 Building Citizen Centered Political Engagement	1,500,000	0	3,000,000
554800 Community Empowerment Project (CEP) II	313,000	0	0
554700 Youth, Employment, Skills Project (YESP)- TF 97110	3,400,000	0	0
554700 Youth, Employment, Skills Proj	0	0	1,047,504
554600 Community Empowerment and Collaborative Action for	293,163	0	51,582
554500 Strengthening civil society's voice in national reconciliat	162,212	0	0
554500 Strengthening civil society's	0	0	195,516
554400 Renewing the social contract: Strengthening the promo	156,660	0	0
554400 Renewing the social contract:	0	0	148,957
Donor-Off Budget Projects Total	7,411,923	0	7,571,999
Total	7,411,923	0	7,571,999

Education Sector

Goal:

Ensure equal access to a high quality free and compulsory basic education and a variety of post-basic education and training opportunities that lead to an improved livelihood and/or tertiary Education.

Sector Objectives:

- Assure equitable access to free basic education for all children and youth, including girls and the disabled, with improved outcomes;
- Improve quality, relevance, and accessibility of secondary, tertiary, vocational/technical education programs, and to alternative basic education programs for all Liberians, with particular focus on out of school adolescents and youth;
- Strengthen the efficiency and effectiveness of educational services, through the national information management systems, with focus at the community level;
- Improve PTA and national oversight, standards, and coordination to ensure quality education;
- Increase numbers and improve competencies of teachers in formal schools and alternative basic education programs.

301 MINISTRY OF EDUCATION

Mission

Established by an Act of legislature in 1912, the Ministry of Education has a mandate to plan and direct all educational programs in the country.

Achievements 2013-14

Standardized organogram with scope of work based on the Education Act of 2011; Staff reduced from 954 to 333 with bio-metric ID Cards are being issued at central office; County Offices staffed with qualified Education Officers (15 CEOs and 98 DEO).

Objectives 2014-15

To ensure efficient and effective administrative and operational functions of the Ministry; To ensure that the educational program meets the required skills and higher educational quest of the society; To adequately develop curricula at all levels for managerial and technical skills; To facilitate quality education for teachers and develop and implement programs for Early Childhood education.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	34,341,518	34,303,980	34,909,000
22	USE OF GOODS AND SERVICES	3,060,759	2,874,499	1,478,968
23	CONSUMPTION OF FIXED CAPITAL	239,575	172,935	236,250
26	GRANTS	3,586,698	2,378,258	1,105,551
	Total	41,228,550	39,729,672	37,729,769

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3010100 Direction and Management (Instruction Services)	320,272	292,176	324,762
3010200 Regional Supervision	316,020	303,217	982,909
3010300 Curriculum Development	7,500	5,750	5,625
3010401 Liberia/Swedish Vocational Training	4,225	3,604	0
3010402 Voinjama Multilateral High School	107,107	103,725	161,045
3010403 Zwedru Multilateral High School	19,413	15,188	10,294
3010404 Sinoe Multilateral High School	70,623	66,749	50,349
3010405 Harbel Multilateral High School	12,792	8,204	7,125
3010406 Advanced Technical Programme	38,930	38,030	26,250
3010407 Gorablee Multilateral High School	40,000	0	0
3010500 Secondary Education	947,053	930,789	895,300
3010603 Teacher Education and Accreditation	11,904	6,799	8,928
3010700 Primary Education Project	38,495	36,435	41,305
3010802 Educational Research and Planning	2,924	1,957	2,985
3010803 Educational Facilities Unit	19,601	15,419	14,840
3010804 Education Management Information Service (E.M.I.S)	8,543	3,274	7,159
3010900 Subsidies and Scholarships	5,127,119	3,951,564	922,801
3011000 Administration and Management	33,873,292	33,708,199	34,013,564
3011100 Special Education	240,563	227,508	207,225
3011200 Direction and Management (Planning)	16,645	8,552	16,906
3011300 Sanitation and Hygiene	5,529	2,533	30,397
Total	41,228,550	39,729,672	37,729,769

NATIONAL BUDGET FY 2014-15

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	63,128,541	0	54,596,041
211101	Basic Salary - Civil Service	32,002,770	31,975,668	32,774,852
211110	General Allowance	1,666,148	1,659,426	1,666,148
211116	Special Allowance	91,600	91,036	0
211126	Professionals	62,000	62,000	468,000
211128	Training Stipend	519,000	515,850	0
221101	Foreign Travel - Means of Travel	28,526	25,346	17,116
221102	Foreign Travel - Daily Subsistence Allowance	61,586	50,789	21,952
221103	Foreign Travel - Incidental Allowance	1,250	1,250	6,150
221104	Domestic Travel - Means of Travel	31,435	19,128	49,572
221105	Domestic Travel - Daily Subsistence Allowance	98,558	93,633	88,919
221107	Carriage, Haulage, Freight and Transport Hire	9,438	6,300	8,015
221201	Electricity	10,417	10,417	11,250
221203	Telecommunications, Internet, Postage and Courier	19,573	18,390	15,141
221303	Office Buildings Rental and Lease	130,000	130,000	130,000
221306	Other Rental and Lease	184,022	180,034	97,500
221401	Fuel and Lubricants - Vehicles	257,194	242,275	217,296
221402	Fuel and Lubricants – Generators	119,648	118,147	89,737
221501	Repair and Maintenance – Civil	144,680	140,106	261,636
221502	Repairs and Maintenance - Vehicles	64,944	52,576	57,611
221504	Repairs and Maintenance – Machinery, Equipment & Furni	5,426	3,730	5,320
221601	Cleaning Materials and service	3,580	3,259	10,500
221602	Stationery	215,816	206,850	154,121
221603	Printing, Binding and Publications Services	86,547	78,785	65,165
221604	Newspapers, Books and Periodicals	3,000	1,100	7,500
221606	Other Office Materials and Consumables	1,289	0	0
221704	Feasibility Studies/Surveys	4,000	0	3,000
221801	Laboratory Consumables	3,500	0	2,625
221807	Agricultural Supplies and Inputs	12,349	5,738	3,799
221811	Other Specialized Materials	22,367	19,725	0
221907	Scholarships – Local	1,276,421	1,272,441	0
222102	Workshops, Conferences, Symposia and Seminars	103,918	41,288	99,404
222104	Small Tools/Equipment and Household Materials	2,500	1,475	1,875
222105	Entertainment Representation	7,080	7,080	25,452
222108	Advertising and Public Relatio	0	0	5,812
222109	Operational Expenses	134,335	129,783	0
222124	National, International Youth Day and related events	15,501	14,854	15,000
223106	Vehicle Insurance	1,859	0	7,500
232201	Transport Equipment	89,000	89,000	236,250
232211	Machinery and other Equipment	19,000	0	0
232221	Furniture and Fixtures	116,575	83,935	0
232301	ICT Infrastructure	15,000	0	0
263203	Transfer to School for the Blind	100,000	100,000	85,000
263204	Transfer to School for Deaf and Dumb	100,000	99,985	85,000
263228	Transfer to Leigh Sherman Institute	0	0	52,801
263229	Transfer to National Commission on UNESCO	100,000	66,665	85,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263239	Transfer to United Pentecostor School System	50,000	25,000	0
263242	Transfer to Spelling Bee Rel	15,000	15,000	12,750
263249	Transfer to Nyandiyama Public Sch	20,000	19,994	0
263257	Transfer to Bakedu Public School	40,000	0	0
263258	Transfer to Seventh Day Adventist University	50,000	24,992	0
263287	Transfer to Maranatha Apostolic School System	20,000	9,997	0
263288	Transfer to N.V. Massaquoi Public School	77,500	77,500	0
263292	Transfer to Swen-Mecca High School	50,000	24,992	0
263298	Cinta Public School	20,000	20,000	0
263636	Legislative Budgetary Amendment	60,000	10,000	0
264244	Transfer to Smithe Institute of Nur	75,000	37,500	0
265105	United Methodist University	50,000	25,000	0
265107	Methodist Educational System	25,000	24,992	0
265108	Catholic Educational System	25,000	0	0
265109	Transfer to Baptist Educational System	25,000	0	0
265110	Lutheran Educational System	25,000	12,496	0
265111	Transfer to Islamic Schools	50,000	25,000	0
265114	African Methodist Episcopal University	87,500	87,500	50,000
265116	Lutheran Training Institute	50,000	25,000	0
265120	Liberia Opportunity Industrial Center	525,000	524,916	655,000
265121	Transfer to Stella Maris Polytechnic	141,474	103,425	0
265123	Transfer to Konola Mission	75,000	37,500	0
265125	Transfer to Bolohun Mission	40,000	39,988	0
265134	Bushrod Foundation School	40,000	20,000	0
265135	Star College	40,000	26,666	0
265136	Bright Star School	30,000	14,995	0
265137	Liberia Vocational Institute	20,000	0	0
265138	Jacob Town High School	100,000	0	0
265139	Rock Hill Project	100,000	0	0
265140	Transfer to Dujah Technical College	35,000	34,989	0
265141	Transfer to Tamba Taylor Institute	20,000	19,997	0
265142	Transfer to Shine Christian Academy	75,000	37,496	0
265143	Transfer to Tubman Wilson Institution	95,000	37,500	0
265144	Transfer to Murvee Sonli School	50,000	0	0
265145	Transfer to Brewerville Vocational Ins	45,000	32,500	0
265147	Transfer to Zapai Christian Institute	25,000	11,999	0
265149	Transfer to Mt. Barclay Christian Academy	40,000	35,000	0
265150	Transfer to Shelloe School	50,000	25,000	0
265152	Transfer to Harbel College	100,000	49,985	0
265158	Transfer to Evangel Christian Academy	50,000	24,992	0
265165	Transfer to Trinity Bible College	50,000	24,992	0
265166	Transfer to Free Pentecostal College	62,500	19,994	0
265167	Transfer to Thomas P. Fallah Institute	80,000	50,000	0
265168	Transfer to African Bible College Univ	40,000	20,000	0
265169	Bibleway Mission - Bopolu	20,000	0	0
265170	Transfer to St Clement University Col.	50,000	24,992	0
265171	Transfer to sub Lott Carey Mission	20,000	10,000	0

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
265172 Transfer to Christian Home Academy	25,000	12,496	15,000
265173 Mission for Christian Academy	10,250	0	0
265175 Transfer to Various Legislative School	407,224	407,223	0
265176 Transfer to Mission for Christ Academy	10,250	0	0
26xxxx Transfer to Liberia National Christian Community College	0	0	65,000
Total	104,357,091	39,729,672	92,325,810

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
10100 Direction and Management (Instruction Services)	320,272	292,176	324,762
21 COMPENSATION OF EMPLOYEES	246,612	246,612	246,612
211110 General Allowance	246,612	246,612	246,612
22 USE OF GOODS AND SERVICES	58,660	30,564	65,400
221107 Carriage, Haulage, Freight and Transport Hire	108	0	375
221401 Fuel and Lubricants - Vehicles	17,730	13,208	13,298
221502 Repairs and Maintenance - Vehicles	5,182	2,533	3,886
221601 Cleaning Materials and service	1,322	1,314	1,500
221602 Stationery	5,934	5,931	4,450
221603 Printing, Binding and Publications Services	10,661	6,248	7,996
222102 Workshops, Conferences, Symposia and Seminars	16,393	0	29,903
222105 Entertainment Representation	1,330	1,330	3,992
26 GRANTS	15,000	15,000	12,750
263242 Transfer to Spelling Bee Rel	15,000	15,000	12,750
10200 Regional Supervision	316,020	303,217	982,909
21 COMPENSATION OF EMPLOYEES	202,999	199,133	634,999
211110 General Allowance	202,999	199,133	202,999
211126 Professionals	0	0	432,000
22 USE OF GOODS AND SERVICES	113,021	104,084	111,660
221104 Domestic Travel - Means of Travel	7,749	0	23,384
221203 Telecommunications, Internet, Postage and Courier	1,571	390	1,500
221401 Fuel and Lubricants - Vehicles	79,999	79,995	69,000
221502 Repairs and Maintenance - Vehicles	3,703	3,700	2,777
221602 Stationery	19,999	19,999	14,999
23 CONSUMPTION OF FIXED CAPITAL	0	0	236,250
232201 Transport Equipment	0	0	236,250
10300 Curriculum Development	18,289,483	5,750	16,760,981
20 Public Investment	18,281,983	0	16,755,356
200000 Public Investment	18,281,983	0	16,755,356
22 USE OF GOODS AND SERVICES	7,500	5,750	5,625
221104 Domestic Travel - Means of Travel	1,500	0	1,125
221602 Stationery	6,000	5,750	4,500
10401 Liberia/Swedish Vocational Training	4,225	3,604	0
22 USE OF GOODS AND SERVICES	4,225	3,604	0
221401 Fuel and Lubricants - Vehicles	1,666	1,189	0
221602 Stationery	2,000	1,856	0
222109 Operational Expenses	559	559	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
10402 Voinjama Multilateral High School	107,107	103,725	161,045
22 USE OF GOODS AND SERVICES	107,107	103,725	161,045
221107 Carriage, Haulage, Freight and Transport Hire	828	0	621
221402 Fuel and Lubricants – Generators	7,900	7,896	5,925
221501 Repair and Maintenance – Civil	89,282	89,254	150,000
221602 Stationery	3,999	3,999	2,999
221807 Agricultural Supplies and Inputs	1,534	0	1,500
221811 Other Specialized Materials	3,000	2,012	0
222109 Operational Expenses	564	564	0
10403 Zwedru Multilateral High School	449,413	15,188	10,294
20 Public Investment	430,000	0	0
200000 Public Investment	430,000	0	0
22 USE OF GOODS AND SERVICES	19,413	15,188	10,294
221401 Fuel and Lubricants - Vehicles	474	471	375
221402 Fuel and Lubricants – Generators	3,882	2,769	2,912
221504 Repairs and Maintenance – Machinery, Equipment	2,593	1,100	1,945
221602 Stationery	4,000	3,996	3,000
221807 Agricultural Supplies and Inputs	2,750	2,746	0
222108 Advertising and Public Relatio	0	0	2,062
222109 Operational Expenses	5,714	4,106	0
10404 Sinoe Multilateral High School	70,623	66,749	50,349
22 USE OF GOODS AND SERVICES	70,623	66,749	50,349
221402 Fuel and Lubricants – Generators	7,866	7,486	5,900
221501 Repair and Maintenance – Civil	50,000	47,974	37,500
221602 Stationery	6,101	6,095	4,650
221807 Agricultural Supplies and Inputs	3,065	2,992	2,299
221811 Other Specialized Materials	3,015	1,896	0
222109 Operational Expenses	576	306	0
10405 Harbel Multilateral High School	12,792	8,204	7,125
22 USE OF GOODS AND SERVICES	12,792	8,204	7,125
221602 Stationery	6,935	4,945	5,250
222104 Small Tools/Equipment and Household Materials	2,500	1,475	1,875
222109 Operational Expenses	3,357	1,784	0
10406 Advanced Technical Programme	38,930	38,030	26,250
22 USE OF GOODS AND SERVICES	38,930	38,030	26,250
221306 Other Rental and Lease	35,000	34,100	26,250
221811 Other Specialized Materials	3,930	3,930	0
10407 Gorblee Multilateral High School	40,000	0	0
26 GRANTS	40,000	0	0
263636 Legislative Budgetary Amendment	40,000	0	0
10500 Secondary Education	947,053	930,789	895,300
21 COMPENSATION OF EMPLOYEES	800,000	800,000	800,000
211110 General Allowance	800,000	800,000	800,000
22 USE OF GOODS AND SERVICES	147,053	130,789	95,300
221306 Other Rental and Lease	58,949	58,154	44,195
221401 Fuel and Lubricants - Vehicles	39,315	32,558	29,486
221504 Repairs and Maintenance – Machinery, Equipment	1,964	1,790	1,500

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221602 Stationery	18,325	18,323	13,744
221801 Laboratory Consumables	3,500	0	2,625
221807 Agricultural Supplies and Inputs	5,000	0	0
221811 Other Specialized Materials	10,000	9,964	0
222108 Advertising and Public Relatio	0	0	3,750
222124 National, International Youth Day and related event	10,000	10,000	0
10603 Teacher Education and Accreditation	11,904	6,799	8,928
22 USE OF GOODS AND SERVICES	11,904	6,799	8,928
221104 Domestic Travel - Means of Travel	1,500	0	1,125
221105 Domestic Travel - Daily Subsistence Allowance	2,328	0	1,746
221602 Stationery	8,076	6,799	6,057
10700 Primary Education Project	44,455,053	36,435	37,881,990
20 Public Investment	44,416,558	0	37,840,685
200000 Public Investment	44,416,558	0	37,840,685
22 USE OF GOODS AND SERVICES	38,495	36,435	41,305
221104 Domestic Travel - Means of Travel	0	0	3,750
221105 Domestic Travel - Daily Subsistence Allowance	0	0	7,500
221306 Other Rental and Lease	36,073	34,512	27,055
221401 Fuel and Lubricants - Vehicles	0	0	1,500
221602 Stationery	0	0	1,500
221811 Other Specialized Materials	2,422	1,923	0
10802 Educational Research and Planning	2,924	1,957	2,985
22 USE OF GOODS AND SERVICES	2,924	1,957	2,985
221104 Domestic Travel - Means of Travel	100	0	375
221107 Carriage, Haulage, Freight and Transport Hire	283	0	375
221401 Fuel and Lubricants - Vehicles	326	323	375
221601 Cleaning Materials and service	160	160	375
221602 Stationery	1,480	1,474	1,110
221606 Other Office Materials and Consumables	183	0	0
222102 Workshops, Conferences, Symposia and Seminars	392	0	375
10803 Educational Facilities Unit	19,601	15,419	14,840
22 USE OF GOODS AND SERVICES	19,601	15,419	14,840
221104 Domestic Travel - Means of Travel	152	0	375
221105 Domestic Travel - Daily Subsistence Allowance	2,500	0	1,875
221107 Carriage, Haulage, Freight and Transport Hire	200	0	375
221401 Fuel and Lubricants - Vehicles	7,910	7,907	5,932
221502 Repairs and Maintenance - Vehicles	4,667	4,650	3,500
221601 Cleaning Materials and service	481	481	375
221602 Stationery	3,210	2,381	2,408
221606 Other Office Materials and Consumables	481	0	0
10804 Education Management Information Service (E.M.I.S)	8,543	3,274	7,159
22 USE OF GOODS AND SERVICES	8,543	3,274	7,159
221104 Domestic Travel - Means of Travel	17	0	375
221107 Carriage, Haulage, Freight and Transport Hire	160	0	375
221203 Telecommunications, Internet, Postage and Courier	1,830	1,830	1,372
221601 Cleaning Materials and service	160	126	375
221602 Stationery	1,320	1,318	990

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221603 Printing, Binding and Publications Services	896	0	672
221606 Other Office Materials and Consumables	160	0	0
221704 Feasibility Studies/Surveys	4,000	0	3,000
10900 Subsidies and Scholarships	5,127,119	3,951,564	922,801
21 COMPENSATION OF EMPLOYEES	519,000	515,850	0
211128 Training Stipend	519,000	515,850	0
22 USE OF GOODS AND SERVICES	1,276,421	1,272,441	0
221907 Scholarships – Local	1,276,421	1,272,441	0
26 GRANTS	3,331,698	2,163,273	922,801
263228 Transfer to Leigh Sherman Institute	0	0	52,801
263229 Transfer to National Commission on UNESCO	100,000	66,665	85,000
263239 Transfer to United Pentecostor School System	50,000	25,000	0
263249 Transfer to Nyandiyama Public Sch	20,000	19,994	0
263257 Transfer to Bakedu Public School	40,000	0	0
263258 Transfer to Seventh Day Adventist University	50,000	24,992	0
263287 Transfer to Maranatha Apostolic School System	20,000	9,997	0
263288 Transfer to N.V. Massaquoi Public School	77,500	77,500	0
263292 Transfer to Swen-Mecca High School	50,000	24,992	0
263298 Cinta Public School	20,000	20,000	0
263636 Legislative Budgetary Amendment	20,000	10,000	0
264244 Transfer to Smithe Institute of Nur	75,000	37,500	0
265105 United Methodist University	50,000	25,000	0
265107 Methodist Educational System	25,000	24,992	0
265108 Catholic Educational System	25,000	0	0
265109 Transfer to Baptist Educational System	25,000	0	0
265110 Lutheran Educational System	25,000	12,496	0
265111 Transfer to Islamic Schools	50,000	25,000	0
265114 African Methodist Episcopal University	87,500	87,500	50,000
265116 Lutheran Training Institute	50,000	25,000	0
265120 Liberia Opportunity Industrial Center	525,000	524,916	655,000
265121 Transfer to Stella Maris Polytechnic	141,474	103,425	0
265123 Transfer to Konola Mission	75,000	37,500	0
265125 Transfer to Bolohun Mission	40,000	39,988	0
265134 Bushrod Foundation School	40,000	20,000	0
265135 Star College	40,000	26,666	0
265136 Bright Star School	30,000	14,995	0
265137 Liberia Vocational Institute	20,000	0	0
265138 Jacob Town High School	100,000	0	0
265139 Rock Hill Project	100,000	0	0
265140 Transfer to Dujah Technical College	35,000	34,989	0
265141 Transfer to Tamba Taylor Institute	20,000	19,997	0
265142 Transfer to Shine Christian Academy	75,000	37,496	0
265143 Transfer to Tubman Wilson Institution	95,000	37,500	0
265144 Transfer to Murvee Sonli School	50,000	0	0
265145 Transfer to Brewerville Vocational Ins	45,000	32,500	0
265147 Transfer to Zapai Christian Institute	25,000	11,999	0
265149 Transfer to Mt. Barclay Christian Academy	40,000	35,000	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
265150 Transfer to Shelloe School	50,000	25,000	0
265152 Transfer to Harbel College	100,000	49,985	0
265158 Transfer to Evangel Christian Academy	50,000	24,992	0
265165 Transfer to Trinity Bible College	50,000	24,992	0
265166 Transfer to Free Pentecostal College	62,500	19,994	0
265167 Transfer to Thomas P. Fallah Institute	80,000	50,000	0
265168 Transfer to African Bible College Univ	40,000	20,000	0
265169 Bibleway Mission - Bopolu	20,000	0	0
265170 Transfer to St Clement University Col.	50,000	24,992	0
265171 Transfer to sub Lott Carey Mission	20,000	10,000	0
265172 Transfer to Christian Home Academy	25,000	12,496	15,000
265173 Mission for Christian Academy	10,250	0	0
265175 Transfer to Various Legislative School	407,224	407,223	0
265176 Transfer to Mission for Christ Academy	10,250	0	0
26xxxx Transfer to Liberia National Christian Community Coll	0	0	65,000
11000 Administration and Management	33,873,292	33,708,199	34,013,564
21 COMPENSATION OF EMPLOYEES	32,547,707	32,519,265	33,202,189
211101 Basic Salary - Civil Service	32,002,770	31,975,668	32,774,852
211110 General Allowance	391,337	390,561	391,337
211116 Special Allowance	91,600	91,036	0
211126 Professionals	62,000	62,000	36,000
22 USE OF GOODS AND SERVICES	1,086,010	1,015,999	811,375
221101 Foreign Travel - Means of Travel	28,526	25,346	17,116
221102 Foreign Travel - Daily Subsistence Allowance	61,586	50,789	21,952
221103 Foreign Travel - Incidental Allowance	1,250	1,250	6,150
221104 Domestic Travel - Means of Travel	20,417	19,128	15,313
221105 Domestic Travel - Daily Subsistence Allowance	93,730	93,633	70,298
221107 Carriage, Haulage, Freight and Transport Hire	7,859	6,300	5,894
221201 Electricity	10,417	10,417	11,250
221203 Telecommunications, Internet, Postage and Courier	15,858	15,856	11,894
221303 Office Buildings Rental and Lease	130,000	130,000	130,000
221306 Other Rental and Lease	54,000	53,268	0
221401 Fuel and Lubricants - Vehicles	100,000	99,996	89,999
221402 Fuel and Lubricants – Generators	100,000	99,996	75,000
221501 Repair and Maintenance – Civil	5,398	2,878	74,136
221502 Repairs and Maintenance - Vehicles	37,758	37,647	33,750
221504 Repairs and Maintenance – Machinery, Equipment	869	840	1,875
221601 Cleaning Materials and service	1,178	1,178	7,500
221602 Stationery	120,485	120,484	82,500
221603 Printing, Binding and Publications Services	74,830	72,537	56,122
221604 Newspapers, Books and Periodicals	3,000	1,100	7,500
222102 Workshops, Conferences, Symposia and Seminars	86,133	41,288	68,376
222105 Entertainment Representation	5,750	5,750	17,250
222109 Operational Expenses	121,465	121,464	0
222124 National, International Youth Day and related event	5,501	4,854	0
223106 Vehicle Insurance	0	0	7,500
23 CONSUMPTION OF FIXED CAPITAL	239,575	172,935	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
232201 Transport Equipment	89,000	89,000	0
232211 Machinery and other Equipment	19,000	0	0
232221 Furniture and Fixtures	116,575	83,935	0
232301 ICT Infrastructure	15,000	0	0
11100 Special Education	240,563	227,508	207,225
21 COMPENSATION OF EMPLOYEES	25,200	23,120	25,200
211110 General Allowance	25,200	23,120	25,200
22 USE OF GOODS AND SERVICES	15,363	4,403	12,025
221401 Fuel and Lubricants - Vehicles	2,700	2,023	2,025
221502 Repairs and Maintenance - Vehicles	8,704	1,380	10,000
222109 Operational Expenses	2,100	1,000	0
223106 Vehicle Insurance	1,859	0	0
26 GRANTS	200,000	199,985	170,000
263203 Transfer to School for the Blind	100,000	100,000	85,000
263204 Transfer to School for Deaf and Dumb	100,000	99,985	85,000
11200 Direction and Management (Planning)	16,645	8,552	16,906
22 USE OF GOODS AND SERVICES	16,645	8,552	16,906
221203 Telecommunications, Internet, Postage and Courier	314	314	375
221401 Fuel and Lubricants - Vehicles	7,074	4,605	5,306
221502 Repairs and Maintenance - Vehicles	4,930	2,666	3,698
221601 Cleaning Materials and service	279	0	375
221602 Stationery	2,423	967	1,817
221603 Printing, Binding and Publications Services	160	0	375
221606 Other Office Materials and Consumables	465	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,000	0	750
222105 Entertainment Representation	0	0	4,210
11300 Sanitation and Hygiene	5,529	2,533	30,397
22 USE OF GOODS AND SERVICES	5,529	2,533	30,397
221104 Domestic Travel - Means of Travel	0	0	3,750
221105 Domestic Travel - Daily Subsistence Allowance	0	0	7,500
221602 Stationery	5,529	2,533	4,147
222124 National, International Youth Day and related event	0	0	15,000
Total	104,357,091	39,729,672	92,325,810

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
562100 Liberia Teacher Training Program II	18,281,983	0	16,755,356
562000 Advancing Youth Project	7,682,979	0	7,467,203
561900 Support to PROSPECT Vocational	0	0	3,268,000
561800 Education Quality & Access in Liberia (EQUAL)	1,401,779	0	1,804,923
561700 Girls' Opportunity to Access Learning	2,829,685	0	2,732,029
561500 Economic Empowerment of Adolescent Girls	714,000	0	0
561500 Economic Empowerment of Adoles	0	0	1,429,000
561400 Inclusive quality education	8,256,000	0	8,256,000
561300 Development School Feeding Project (Dev-107330)	6,532,115	0	0
561200 Liberia Dujar 2012	430,000	0	0

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1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
550700 Economic Empowerment of Adoles	0	0	433,530
550600 GLOBAL PARTNERSHIP FOR Education - Basic Education	17,000,000	0	12,450,000
Donor-Off Budget Projects Total	63,128,541	0	54,596,041
Total	63,128,541	0	54,596,041

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 to enhance quality education for all Liberians and foreigners alike.

Achievements 2013-14

Restored orderliness in the regularity of salaries and other personnel remuneration of faculty and staff; provided some needed support to the geology and mining engineering programs, respectively.

Objectives 2014-15

To hold faculty workshops/Orientation; Continue renovation and repairs of critical infrastructure; To reinforce support to faculty on study leave as part of institutional development initiative and continue strengthening of the School of Engineering.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	125,000	0	100,000
26	GRANTS	10,448,956	10,327,805	10,000,000
	Total	10,573,956	10,327,805	10,100,000

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3020100 Administration and Management	10,473,956	10,327,805	10,000,000
3025500 General Claims	100,000	0	100,000
Total	10,573,956	10,327,805	10,100,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	6,209,307	0	6,118,619
211126	Professionals	125,000	0	100,000
263205	Transfer to University of Liberia	10,348,956	10,327,805	9,900,000
263231	Transfer - Firestone to Uiversity of Liberia Agricultural	50,000	0	50,000
263232	Transfer - Mittal to Uiversity of Liberia Geology Departme	50,000	0	50,000
	Total	16,783,263	10,327,805	16,218,619

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20100 Administration and Management	16,683,263	10,327,805	16,118,619
20 Public Investment	6,209,307	0	6,118,619
200000 Public Investment	6,209,307	0	6,118,619
21 COMPENSATION OF EMPLOYEES	125,000	0	100,000
211126 Professionals	125,000	0	100,000
26 GRANTS	10,348,956	10,327,805	9,900,000
263205 Transfer to University of Liberia	10,348,956	10,327,805	9,900,000
25500 General Claims	100,000	0	100,000

NATIONAL BUDGET FY 2014-15

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
26 GRANTS	100,000	0	100,000
263231 Transfer - Firestone to Uiversity of Liberia Agricultur	50,000	0	50,000
263232 Transfer - Mittal to Uiversity of Liberia Geology Dep	50,000	0	50,000
Total	16,783,263	10,327,805	16,218,619

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
576000 Excellence in Higher Education for Liberian Developmen	5,076,578	0	5,191,027
575900 Center of Excellence in Health & Life Sciences	977,396	0	0
575900 Center of Excellence in Health	0	0	844,592
551200 Strengthening Accountancy Program at UL - University	155,333	0	83,000
Donor-Off Budget Projects Total	6,209,307	0	6,118,619
Total	6,209,307	0	6,118,619

303**MONROVIA CONSOLIDATED SCHOOL SYSTEM****Mission**

The MCSS was created by a legislative enactment on December 24, 1964 to ensure proper and efficient conduct of schools in Monrovia and its environs in consonance with policies and regulations of the Ministry of Education.

Achievements 2013-14

Repaired over 1,500 damaged chairs across the System and constructed 50 benches; painted Boatswain Junior High School and MCSS central office; constructed new septic tanks at G.W. Gibson High School and MCSS Central Office; cleared major sewage lines; repaired toilet facilities; renovated cafeteria at Tubman High School and replaced pit latrine with flush toilets for boys at D-Tweh High School.

Objectives 2014-15

To renovate 10 schools for conduct of educational programs.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	2,997,490	2,996,166	3,527,592
22	USE OF GOODS AND SERVICES	566,257	552,754	157,745
23	CONSUMPTION OF FIXED CAPITAL	50,000	50,000	0
	Total	3,613,747	3,598,920	3,685,337

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3030100 Administration and Management	3,613,747	3,598,920	3,685,337
Total	3,613,747	3,598,920	3,685,337

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	2,622,342	2,622,323	3,259,812
211104	Honorarium	18,600	18,600	0
211110	General Allowance	314,548	313,243	225,780
211116	Special Allowance	42,000	42,000	42,000
221201	Electricity	3,781	3,781	2,086
221202	Water and Sewage	2,250	2,250	1,500
221203	Telecommunications, Internet, Postage and Courier	300	300	750
221306	Other Rental and Lease	0	0	7,500
221401	Fuel and Lubricants - Vehicles	25,000	25,000	11,250
221402	Fuel and Lubricants – Generators	35,000	34,411	9,000
221501	Repair and Maintenance – Civil	39,353	38,944	15,000
221502	Repairs and Maintenance - Vehicles	11,000	10,997	3,750
221504	Repairs and Maintenance – Machinery, Equipment & Furni	3,927	3,927	2,250
221601	Cleaning Materials and service	20,887	20,885	7,500
221602	Stationery	113,373	113,339	36,704
221603	Printing, Binding and Publications Services	60,000	52,330	15,000
221701	Consultancy Services	15,000	10,235	5,000
221801	Laboratory Consumables	85,500	85,500	36,705

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221901 Educational Materials and Supplies	113,373	113,348	0
221907 Scholarships – Local	3,000	3,000	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,513	2,513	1,500
222104 Small Tools/Equipment and Household Materials	0	0	1,125
222109 Operational Expenses	25,000	24,994	0
223106 Vehicle Insurance	7,000	7,000	0
232201 Transport Equipment	50,000	50,000	0
Total	3,613,747	3,598,920	3,685,337

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
30100 Administration and Management	3,613,747	3,598,920	3,685,337
21 COMPENSATION OF EMPLOYEES	2,997,490	2,996,166	3,527,592
211101 Basic Salary - Civil Service	2,622,342	2,622,323	3,259,812
211104 Honorarium	18,600	18,600	0
211110 General Allowance	314,548	313,243	225,780
211116 Special Allowance	42,000	42,000	42,000
22 USE OF GOODS AND SERVICES	566,257	552,754	157,745
221201 Electricity	3,781	3,781	2,086
221202 Water and Sewage	2,250	2,250	1,500
221203 Telecommunications, Internet, Postage and Courier	300	300	750
221306 Other Rental and Lease	0	0	7,500
221401 Fuel and Lubricants - Vehicles	25,000	25,000	11,250
221402 Fuel and Lubricants – Generators	35,000	34,411	9,000
221501 Repair and Maintenance – Civil	39,353	38,944	15,000
221502 Repairs and Maintenance - Vehicles	11,000	10,997	3,750
221504 Repairs and Maintenance – Machinery, Equipment	3,927	3,927	2,250
221601 Cleaning Materials and service	20,887	20,885	7,500
221602 Stationery	113,373	113,339	36,704
221603 Printing, Binding and Publications Services	60,000	52,330	15,000
221701 Consultancy Services	15,000	10,235	5,000
221801 Laboratory Consumables	85,500	85,500	36,705
221901 Educational Materials and Supplies	113,373	113,348	0
221907 Scholarships – Local	3,000	3,000	1,125
222102 Workshops, Conferences, Symposia and Seminars	2,513	2,513	1,500
222104 Small Tools/Equipment and Household Materials	0	0	1,125
222109 Operational Expenses	25,000	24,994	0
223106 Vehicle Insurance	7,000	7,000	0
23 CONSUMPTION OF FIXED CAPITAL	50,000	50,000	0
232201 Transport Equipment	50,000	50,000	0
Total	3,613,747	3,598,920	3,685,337

304**BOOKER WASHINGTON INSTITUTE****Mission**

The Booker Washington Institute was established as a vocational training center to develop technical capacity and capability in Liberian youths for the purpose of enhancing national development through utilization of indigenous human resources.

Achievements 2013-14

Renovated Graham Hall to host ninety students; Renovated ASTP and Phelps Stokes dormitories; renovated and upgraded dining hall; and facilitated Increase in enrollment of dormitory students.

Objectives 2014-15

To maintain existing dormitories/facilities; To improve student food quality; To maintain hours of electricity provision; To decentralize recruitment of students; To increase the number of dormitory student enrollment to 800; To construct new dormitories.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	1,200,000
22	USE OF GOODS AND SERVICES	24,700	12,980	660,703
26	GRANTS	2,132,503	2,131,634	0
27	SOCIAL BENEFITS	0	0	18,000
	Total	2,157,203	2,144,614	1,878,703

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3040100 Administration and Management	2,157,203	2,144,614	1,878,703
Total	2,157,203	2,144,614	1,878,703

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	0	0	1,080,000
211116	Special Allowance	0	0	120,000
221401	Fuel and Lubricants - Vehicles	0	0	15,840
221402	Fuel and Lubricants – Generators	0	0	130,086
221502	Repairs and Maintenance - Vehicles	0	0	6,816
221503	Repairs and Maintenance – Generator	0	0	15,120
221602	Stationery	0	0	33,947
221701	Consultancy Services	24,700	12,980	24,700
221903	Staff Training – Local	0	0	21,000
222103	Food and Catering Services	0	0	355,860
222104	Small Tools/Equipment and Household Materials	0	0	18,254
223101	Personnel Insurance	0	0	37,080
223106	Vehicle Insurance	0	0	2,000
263201	Transfer to Booker Washington Institute	2,132,503	2,131,634	0
271103	Retirement Benefits	0	0	18,000
	Total	2,157,203	2,144,614	1,878,703

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
40100 Administration and Management	2,157,203	2,144,614	1,878,703
21 COMPENSATION OF EMPLOYEES	0	0	1,200,000
211101 Basic Salary - Civil Service	0	0	1,080,000
211116 Special Allowance	0	0	120,000
22 USE OF GOODS AND SERVICES	24,700	12,980	660,703
221401 Fuel and Lubricants - Vehicles	0	0	15,840
221402 Fuel and Lubricants – Generators	0	0	130,086
221502 Repairs and Maintenance - Vehicles	0	0	6,816
221503 Repairs and Maintenance – Generator	0	0	15,120
221602 Stationery	0	0	33,947
221701 Consultancy Services	24,700	12,980	24,700
221903 Staff Training – Local	0	0	21,000
222103 Food and Catering Services	0	0	355,860
222104 Small Tools/Equipment and Household Materials	0	0	18,254
223101 Personnel Insurance	0	0	37,080
223106 Vehicle Insurance	0	0	2,000
26 GRANTS	2,132,503	2,131,634	0
263201 Transfer to Booker Washington Institute	2,132,503	2,131,634	0
27 SOCIAL BENEFITS	0	0	18,000
271103 Retirement Benefits	0	0	18,000
Total	2,157,203	2,144,614	1,878,703

**306
CUTTINGTON UNIVERSITY COLLEGE**

Mission

The Cuttington University is a private institution owned and operated by the Episcopal Church of Liberia and provides standardized tertiary education to Liberian students without discrimination.

Achievements 2013-14

Graduated 540 students in various disciplines including Agriculture, Education, Nursing, etc.

Objectives 2014-15

No planned activities for this budget year due to inadequate budget support.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
22	USE OF GOODS AND SERVICES	1,213,100	1,180,702	528,880
26	GRANTS	100,000	100,000	0
	Total	1,313,100	1,280,702	528,880

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3060100 Administration and Management	1,313,100	1,280,702	528,880
Total	1,313,100	1,280,702	528,880

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221401	Fuel and Lubricants - Vehicles	500,000	467,622	428,880
221907	Scholarships – Local	116,990	116,988	100,000
222103	Food and Catering Services	496,110	496,092	0
222109	Operational Expenses	100,000	100,000	0
263636	Legislative Budgetary Amendment	100,000	100,000	0
	Total	1,313,100	1,280,702	528,880

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
60100 Administration and Management	1,313,100	1,280,702	528,880
22 USE OF GOODS AND SERVICES	1,213,100	1,180,702	528,880
221401 Fuel and Lubricants - Vehicles	500,000	467,622	428,880
221907 Scholarships – Local	116,990	116,988	100,000
222103 Food and Catering Services	496,110	496,092	0
222109 Operational Expenses	100,000	100,000	0
26 GRANTS	100,000	100,000	0
263636 Legislative Budgetary Amendment	100,000	100,000	0
Total	1,313,100	1,280,702	528,880

307**NATIONAL COMMISSION ON HIGHER****Mission**

The National Commission on Higher Education is responsible for providing policy guidelines for establishing higher learning institutions in Liberia. It also coordinates, monitors, evaluates and accredits all higher institutions of learning.

Achievements 2013-14

Established the GGCCC and completed 65% of work on facilities; completed higher education strategic plan for five years; relocated the office of NCHE to a new facility; and developed higher education operational standards.

Objectives 2014-15

To collect comprehensive data on HEIs and established databank on all tertiary Institutions; To create a website for the NCHE.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	289,012	288,883	345,026
22	USE OF GOODS AND SERVICES	70,846	62,078	18,188
26	GRANTS	400,000	399,955	450,000
	Total	759,858	750,916	813,214

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3070100 Administration and Management	759,858	750,916	513,214
3075500 General Claims	0	0	300,000
Total	759,858	750,916	813,214

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	135,512	135,383	155,526
211110	General Allowance	93,500	93,500	93,500
211116	Special Allowance	60,000	60,000	96,000
221104	Domestic Travel - Means of Travel	4,000	2,000	0
221105	Domestic Travel - Daily Subsistence Allowance	2,000	1,539	0
221106	Domestic Travel - Incidental	1,600	0	0
221203	Telecommunications, Internet, Postage and Courier	0	0	2,315
221401	Fuel and Lubricants - Vehicles	23,821	23,821	7,120
221402	Fuel and Lubricants – Generators	0	0	3,139
221502	Repairs and Maintenance - Vehicles	3,000	2,396	1,039
221503	Repairs and Maintenance – Generator	0	0	1,500
221504	Repairs and Maintenance – Machinery, Equipment & Furni	0	0	750
221601	Cleaning Materials and service	0	0	750
221602	Stationery	7,665	5,322	1,200
221603	Printing, Binding and Publications Services	0	0	375
221704	Feasibility Studies/Surveys	2,760	1,000	0

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222109 Operational Expenses	26,000	26,000	0
263247 Transfer to Grand Gedeh Community College	400,000	399,955	150,000
265152 Transfer to Harbel College	0	0	300,000
Total	759,858	750,916	813,214

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
70100 Administration and Management	759,858	750,916	513,214
21 COMPENSATION OF EMPLOYEES	289,012	288,883	345,026
211101 Basic Salary - Civil Service	135,512	135,383	155,526
211110 General Allowance	93,500	93,500	93,500
211116 Special Allowance	60,000	60,000	96,000
22 USE OF GOODS AND SERVICES	70,846	62,078	18,188
221104 Domestic Travel - Means of Travel	4,000	2,000	0
221105 Domestic Travel - Daily Subsistence Allowance	2,000	1,539	0
221106 Domestic Travel - Incidental	1,600	0	0
221203 Telecommunications, Internet, Postage and Courier	0	0	2,315
221401 Fuel and Lubricants - Vehicles	23,821	23,821	7,120
221402 Fuel and Lubricants – Generators	0	0	3,139
221502 Repairs and Maintenance - Vehicles	3,000	2,396	1,039
221503 Repairs and Maintenance – Generator	0	0	1,500
221504 Repairs and Maintenance – Machinery, Equipment	0	0	750
221601 Cleaning Materials and service	0	0	750
221602 Stationery	7,665	5,322	1,200
221603 Printing, Binding and Publications Services	0	0	375
221704 Feasibility Studies/Surveys	2,760	1,000	0
222109 Operational Expenses	26,000	26,000	0
26 GRANTS	400,000	399,955	150,000
263247 Transfer to Grand Gedeh Community College	400,000	399,955	150,000
75500 General Claims	0	0	300,000
26 GRANTS	0	0	300,000
265152 Transfer to Harbel College	0	0	300,000
Total	759,858	750,916	813,214

308

WILLIAM V.S. TUBMAN UNIVERSITY**Mission**

The William V.S. Tubman University was established by an Act of legislature on July 30, 2009 to provide quality educational experiences that transform the lives of individuals for worthy services.

Achievements 2013-14

Developed a curriculum on environmental sciences; developed the following programs: psychology, sports science, polymer science and peace education; hired 8 administrators; 19 faculty; and 45 general staff in support of university's operations. and granted nine scholarships.

Objectives 2014-15

To construct the Second Wing of the University Rubber Science Technology; To construct a student service center; and establish a radio station.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	696,561	696,561	0
21	COMPENSATION OF EMPLOYEES	0	0	4,345,962
22	USE OF GOODS AND SERVICES	0	0	701,059
23	CONSUMPTION OF FIXED CAPITAL	0	0	120,000
26	GRANTS	4,977,157	4,976,959	8,500
	Total	5,673,718	5,673,520	5,175,521

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3080100 Administration and Management	5,673,718	5,673,520	5,175,521
Total	5,673,718	5,673,520	5,175,521

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	696,561	696,561	0
211101	Basic Salary - Civil Service	0	0	1,791,971
211104	Honorarium	0	0	6,353
211110	General Allowance	0	0	2,360,551
211124	Transport Reimbursement Allowance	0	0	13,200
211126	Professionals	0	0	80,150
211127	Non-professionals (Casual Workers)	0	0	28,320
211131	Civil Service Salary Adjustment	0	0	12,000
212101	Social Security Contributions	0	0	27,417
213102	Incapacity, Death Benefits and Funeral Expenses	0	0	26,000
221101	Foreign Travel - Means of Travel	0	0	35,016
221102	Foreign Travel - Daily Subsistence Allowance	0	0	40,729
221103	Foreign Travel - Incidental Allowance	0	0	1,665
221104	Domestic Travel - Means of Travel	0	0	21,184
221105	Domestic Travel - Daily Subsistence Allowance	0	0	44,495
221106	Domestic Travel - Incidental	0	0	1,000

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221201 Electricity	0	0	11,900
221202 Water and Sewage	0	0	9,096
221204 Refuse Collection	0	0	1,000
221302 Residential Property Rental and Lease	0	0	32,783
221303 Office Buildings Rental and Lease	0	0	50,000
221304 Equipment Rental and Lease	0	0	3,000
221305 Vehicle Rental and Lease	0	0	4,000
221401 Fuel and Lubricants - Vehicles	0	0	70,000
221501 Repair and Maintenance – Civil	0	0	10,000
221502 Repairs and Maintenance - Vehicles	0	0	30,000
221504 Repairs and Maintenance – Machinery, Equipment & Furni	0	0	5,000
221506 Repairs and Maintenance – Motor Cycles and Others	0	0	2,162
221601 Cleaning Materials and service	0	0	8,000
221602 Stationery	0	0	25,000
221603 Printing, Binding and Publications Services	0	0	60,000
221604 Newspapers, Books and Periodicals	0	0	10,000
221606 Other Office Materials and Consumables	0	0	2,000
221607 Employee ID Cards	0	0	2,000
221804 Uniforms and Specialized Clothing	0	0	5,000
221805 Drugs and Medical Consumables	0	0	5,000
221807 Agricultural Supplies and Inputs	0	0	6,000
221811 Other Specialized Materials	0	0	2,000
221901 Educational Materials and Supplies	0	0	28,000
221908 Scholarships – Foreign	0	0	10,000
221909 Capacity Building	0	0	25,000
222102 Workshops, Conferences, Symposia and Seminars	0	0	9,000
222104 Small Tools/Equipment and Household Materials	0	0	4,000
222105 Entertainment Representation	0	0	1,000
222110 Subscriptions	0	0	5,263
222116 Bank Charges	0	0	1,000
222119 Legal Dues and Compensations	0	0	5,000
222120 Legal Retainer Fees	0	0	90,000
222121 Other Legal Fees	0	0	2,102
223101 Personnel Insurance	0	0	7,000
223106 Vehicle Insurance	0	0	6,000
223107 Shipping, Storage and Handling	0	0	664
223108 Other Fees and Charges	0	0	9,000
232201 Transport Equipment	0	0	120,000
263106 Contingency Transfers – Current	0	0	2,500
263107 Transfer To LIMPAC	0	0	3,000
263108 Transfer to Population Policy Coordination	0	0	3,000
263222 Transfer to W.V.S. Tubman University	4,977,157	4,976,959	0
Total	5,673,718	5,673,520	5,175,521

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
80100 Administration and Management	5,673,718	5,673,520	5,175,521
20 Public Investment	696,561	696,561	0
200000 Public Investment	696,561	696,561	0
21 COMPENSATION OF EMPLOYEES	0	0	4,345,962
211101 Basic Salary - Civil Service	0	0	1,791,971
211104 Honorarium	0	0	6,353
211110 General Allowance	0	0	2,360,551
211124 Transport Reimbursement Allowance	0	0	13,200
211126 Professionals	0	0	80,150
211127 Non-professionals (Casual Workers)	0	0	28,320
211131 Civil Service Salary Adjustment	0	0	12,000
212101 Social Security Contributions	0	0	27,417
213102 Incapacity, Death Benefits and Funeral Expenses	0	0	26,000
22 USE OF GOODS AND SERVICES	0	0	701,059
221101 Foreign Travel - Means of Travel	0	0	35,016
221102 Foreign Travel - Daily Subsistence Allowance	0	0	40,729
221103 Foreign Travel - Incidental Allowance	0	0	1,665
221104 Domestic Travel - Means of Travel	0	0	21,184
221105 Domestic Travel - Daily Subsistence Allowance	0	0	44,495
221106 Domestic Travel - Incidental	0	0	1,000
221201 Electricity	0	0	11,900
221202 Water and Sewage	0	0	9,096
221204 Refuse Collection	0	0	1,000
221302 Residential Property Rental and Lease	0	0	32,783
221303 Office Buildings Rental and Lease	0	0	50,000
221304 Equipment Rental and Lease	0	0	3,000
221305 Vehicle Rental and Lease	0	0	4,000
221401 Fuel and Lubricants - Vehicles	0	0	70,000
221501 Repair and Maintenance – Civil	0	0	10,000
221502 Repairs and Maintenance - Vehicles	0	0	30,000
221504 Repairs and Maintenance – Machinery, Equipment	0	0	5,000
221506 Repairs and Maintenance – Motor Cycles and Other	0	0	2,162
221601 Cleaning Materials and service	0	0	8,000
221602 Stationery	0	0	25,000
221603 Printing, Binding and Publications Services	0	0	60,000
221604 Newspapers, Books and Periodicals	0	0	10,000
221606 Other Office Materials and Consumables	0	0	2,000
221607 Employee ID Cards	0	0	2,000
221804 Uniforms and Specialized Clothing	0	0	5,000
221805 Drugs and Medical Consumables	0	0	5,000
221807 Agricultural Supplies and Inputs	0	0	6,000
221811 Other Specialized Materials	0	0	2,000
221901 Educational Materials and Supplies	0	0	28,000
221908 Scholarships – Foreign	0	0	10,000
221909 Capacity Building	0	0	25,000
222102 Workshops, Conferences, Symposia and Seminars	0	0	9,000
222104 Small Tools/Equipment and Household Materials	0	0	4,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
222105 Entertainment Representation	0	0	1,000
222110 Subscriptions	0	0	5,263
222116 Bank Charges	0	0	1,000
222119 Legal Dues and Compensations	0	0	5,000
222120 Legal Retainer Fees	0	0	90,000
222121 Other Legal Fees	0	0	2,102
223101 Personnel Insurance	0	0	7,000
223106 Vehicle Insurance	0	0	6,000
223107 Shipping, Storage and Handling	0	0	664
223108 Other Fees and Charges	0	0	9,000
23 CONSUMPTION OF FIXED CAPITAL	0	0	120,000
232201 Transport Equipment	0	0	120,000
26 GRANTS	4,977,157	4,976,959	8,500
263106 Contingency Transfers – Current	0	0	2,500
263107 Transfer To LIMPAC	0	0	3,000
263108 Transfer to Population Policy Coordination	0	0	3,000
263222 Transfer to W.V.S. Tubman University	4,977,157	4,976,959	0
Total	5,673,718	5,673,520	5,175,521

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Public Sector Investment Project(PSIP)			
020600 Education Fund	696,561	696,561	0
Public Sector Investment Project(PSIP) Total	696,561	696,561	0
Total	696,561	696,561	0

309**WEST AFRICAN EXAMINATIONS COUNCIL****Mission**

The West African Examination Council has a mandate to supervise and coordinate an examination system of international standard aimed at gauging pupils' preparedness for vocational, secondary and tertiary education.

Achievements 2013-14

Completed furnishing of the regional office in Tubmanburg.

Objectives 2014-15

To conduct awareness programs on examination malpractice by candidates; To print and airlift codes for Liberian candidates; To release results for WASSCE, private candidates and students.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	725,512	722,235	628,483
22	USE OF GOODS AND SERVICES	548,747	529,352	313,078
26	GRANTS	748,187	698,187	0
	Total	2,022,446	1,949,774	941,561

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3090100 Administration and Management	2,022,446	1,949,774	941,561
Total	2,022,446	1,949,774	941,561

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	214,527	214,526	217,498
211110	General Allowance	510,985	507,709	410,985
221202	Water and Sewage	700	700	0
221401	Fuel and Lubricants - Vehicles	50,000	49,998	22,500
221402	Fuel and Lubricants – Generators	25,000	24,999	33,750
221502	Repairs and Maintenance - Vehicles	28,047	25,358	0
221602	Stationery	65,000	64,967	23,078
222102	Workshops, Conferences, Symposia and Seminars	100,000	83,330	233,750
222109	Operational Expenses	230,000	230,000	0
224115	Local and Other Arrears	50,000	50,000	0
263207	Transfer to WAEC Fees Grade 6	698,187	698,187	0
263636	Legislative Budgetary Amendment	50,000	0	0
	Total	2,022,446	1,949,774	941,561

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
90100 Administration and Management	2,022,446	1,949,774	941,561
21 COMPENSATION OF EMPLOYEES	725,512	722,235	628,483

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211101 Basic Salary - Civil Service	214,527	214,526	217,498
211110 General Allowance	510,985	507,709	410,985
22 USE OF GOODS AND SERVICES	548,747	529,352	313,078
221202 Water and Sewage	700	700	0
221401 Fuel and Lubricants - Vehicles	50,000	49,998	22,500
221402 Fuel and Lubricants – Generators	25,000	24,999	33,750
221502 Repairs and Maintenance - Vehicles	28,047	25,358	0
221602 Stationery	65,000	64,967	23,078
222102 Workshops, Conferences, Symposia and Seminars	100,000	83,330	233,750
222109 Operational Expenses	230,000	230,000	0
224115 Local and Other Arrears	50,000	50,000	0
26 GRANTS	748,187	698,187	0
263207 Transfer to WAEC Fees Grade 6	698,187	698,187	0
263636 Legislative Budgetary Amendment	50,000	0	0
Total	2,022,446	1,949,774	941,561

316**AGRICULTURAL & INDUSTRIAL TRAINING BUREAU****Mission**

The Agricultural and Industrial Training Bureau was established in 1981 to promote, regulate and coordinate balanced development and expansion of vocational, technical education and training consistent with the manpower needs of Liberia.

Achievements 2013-14

Conducted teachers' pedagogical training workshop for 28 trade instructors; conducted staff development workshop for 30 technician and support staffs; renovated office complex to 80% completion; and surveyed vocational, technical training institutions.

Objectives 2014-15

To develop trade standards & curriculum; To certify and administer trade tests; To survey vocational training institutions.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	152,012	152,009	169,647
22	USE OF GOODS AND SERVICES	119,149	118,950	35,409
	Total	271,161	270,959	205,056

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3160100 Administration and Management	271,161	270,959	205,056
Total	271,161	270,959	205,056

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	60,365	60,365	78,000
211110	General Allowance	55,647	55,644	55,647
211116	Special Allowance	36,000	36,000	36,000
221203	Telecommunications, Internet, Postage and Courier	6,000	5,982	3,375
221401	Fuel and Lubricants - Vehicles	36,714	36,540	22,500
221402	Fuel and Lubricants – Generators	12,100	12,097	6,750
221501	Repair and Maintenance – Civil	20,000	20,000	0
221502	Repairs and Maintenance - Vehicles	4,636	4,636	0
221601	Cleaning Materials and service	9,500	9,500	750
221602	Stationery	15,899	15,898	1,284
221603	Printing, Binding and Publications Services	9,300	9,300	0
222102	Workshops, Conferences, Symposia and Seminars	5,000	4,997	750
	Total	271,161	270,959	205,056

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
60100 Administration and Management	271,161	270,959	205,056
21 COMPENSATION OF EMPLOYEES	152,012	152,009	169,647

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211101 Basic Salary - Civil Service	60,365	60,365	78,000
211110 General Allowance	55,647	55,644	55,647
211116 Special Allowance	36,000	36,000	36,000
22 USE OF GOODS AND SERVICES	119,149	118,950	35,409
221203 Telecommunications, Internet, Postage and Courier	6,000	5,982	3,375
221401 Fuel and Lubricants - Vehicles	36,714	36,540	22,500
221402 Fuel and Lubricants – Generators	12,100	12,097	6,750
221501 Repair and Maintenance – Civil	20,000	20,000	0
221502 Repairs and Maintenance - Vehicles	4,636	4,636	0
221601 Cleaning Materials and service	9,500	9,500	750
221602 Stationery	15,899	15,898	1,284
221603 Printing, Binding and Publications Services	9,300	9,300	0
222102 Workshops, Conferences, Symposia and Seminars	5,000	4,997	750
Total	271,161	270,959	205,056

326**ZORZOR RURAL TEACHER TRAINING****Mission**

The Zorzor Rural Teacher Training Institute is mandated to train and prepare professional teachers to be placed in schools throughout Liberia.

Achievements 2013-14

Administered tests and recruited over 300 students for co -hort 6 (six); adequately prepared students/trainees for clinical/practical teaching; completed a modern basketball court on campus and completed 65% construction of modern palaver hut.

Objectives 2014-15

To train 400 teachers in base/childhood development and the beginning of pre- teaching practice practicum; To involve students with practice teaching/ clinical field experience, make-up/assignment, graduation and certification.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	298,121	297,722	300,344
22	USE OF GOODS AND SERVICES	737,959	562,153	300,000
	Total	1,036,080	859,875	600,344

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3260100 Administration and Management	1,036,080	859,875	600,344
Total	1,036,080	859,875	600,344

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	193,121	193,119	200,000
211110	General Allowance	105,000	104,603	100,344
221104	Domestic Travel - Means of Travel	4,500	0	0
221105	Domestic Travel - Daily Subsistence Allowance	9,150	4,150	0
221203	Telecommunications, Internet, Postage and Courier	5,291	2,290	0
221401	Fuel and Lubricants - Vehicles	31,930	26,332	0
221402	Fuel and Lubricants – Generators	78,300	58,119	0
221501	Repair and Maintenance – Civil	134,542	57,058	0
221502	Repairs and Maintenance - Vehicles	24,013	14,013	0
221601	Cleaning Materials and service	5,850	3,843	0
221602	Stationery	18,808	15,096	0
221805	Drugs and Medical Consumables	11,101	8,100	0
222103	Food and Catering Services	334,814	305,752	300,000
222109	Operational Expenses	79,660	67,400	0
	Total	1,036,080	859,875	600,344

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
60100 Administration and Management	1,036,080	859,875	600,344

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
21 COMPENSATION OF EMPLOYEES	298,121	297,722	300,344
211101 Basic Salary - Civil Service	193,121	193,119	200,000
211110 General Allowance	105,000	104,603	100,344
22 USE OF GOODS AND SERVICES	737,959	562,153	300,000
221104 Domestic Travel - Means of Travel	4,500	0	0
221105 Domestic Travel - Daily Subsistence Allowance	9,150	4,150	0
221203 Telecommunications, Internet, Postage and Courier	5,291	2,290	0
221401 Fuel and Lubricants - Vehicles	31,930	26,332	0
221402 Fuel and Lubricants – Generators	78,300	58,119	0
221501 Repair and Maintenance – Civil	134,542	57,058	0
221502 Repairs and Maintenance - Vehicles	24,013	14,013	0
221601 Cleaning Materials and service	5,850	3,843	0
221602 Stationery	18,808	15,096	0
221805 Drugs and Medical Consumables	11,101	8,100	0
222103 Food and Catering Services	334,814	305,752	300,000
222109 Operational Expenses	79,660	67,400	0
Total	1,036,080	859,875	600,344

327**WEBBO RURAL TEACHER TRAINING INSTITUTE****Mission**

The Webbo Rural Teacher Training Institute provides pre-service pedagogical training for aspiring teachers. The institution trains professional teacher trainers for placement in schools nationwide.

Achievements 2013-14

Trained and prepared 133 teachers for the school systems of the five counties of the south eastern region.

Objectives 2014-15

To provide pedagogical knowledge for untrained teachers and trained professional instructors in Liberia.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	267,618	267,120	316,076
22	USE OF GOODS AND SERVICES	373,348	364,683	42,086
	Total	640,966	631,803	358,162

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3270100 Administration and Management	640,966	631,803	358,162
Total	640,966	631,803	358,162

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	222,018	221,520	250,476
211110	General Allowance	45,600	45,600	65,600
221104	Domestic Travel - Means of Travel	2,000	958	0
221105	Domestic Travel - Daily Subsistence Allowance	2,573	1,284	0
221203	Telecommunications, Internet, Postage and Courier	2,142	2,140	0
221401	Fuel and Lubricants - Vehicles	13,584	13,584	10,188
221402	Fuel and Lubricants – Generators	22,550	22,549	26,662
221501	Repair and Maintenance – Civil	30,000	29,188	0
221502	Repairs and Maintenance - Vehicles	10,458	10,415	0
221601	Cleaning Materials and service	4,995	4,994	5,236
221602	Stationery	9,930	9,856	0
221805	Drugs and Medical Consumables	9,998	9,963	0
222103	Food and Catering Services	250,000	248,635	0
222109	Operational Expenses	15,118	11,117	0
	Total	640,966	631,803	358,162

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
70100 Administration and Management	640,966	631,803	358,162

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
21 COMPENSATION OF EMPLOYEES	267,618	267,120	316,076
211101 Basic Salary - Civil Service	222,018	221,520	250,476
211110 General Allowance	45,600	45,600	65,600
22 USE OF GOODS AND SERVICES	373,348	364,683	42,086
221104 Domestic Travel - Means of Travel	2,000	958	0
221105 Domestic Travel - Daily Subsistence Allowance	2,573	1,284	0
221203 Telecommunications, Internet, Postage and Courier	2,142	2,140	0
221401 Fuel and Lubricants - Vehicles	13,584	13,584	10,188
221402 Fuel and Lubricants – Generators	22,550	22,549	26,662
221501 Repair and Maintenance – Civil	30,000	29,188	0
221502 Repairs and Maintenance - Vehicles	10,458	10,415	0
221601 Cleaning Materials and service	4,995	4,994	5,236
221602 Stationery	9,930	9,856	0
221805 Drugs and Medical Consumables	9,998	9,963	0
222103 Food and Catering Services	250,000	248,635	0
222109 Operational Expenses	15,118	11,117	0
Total	640,966	631,803	358,162

328 KAKATA RURAL TEACHER TRAINING

Mission

The KRTTI provides pedagogical knowledge for prospective teachers in Liberia through trained professional instructors.

Achievements 2013-14

Completed normal course of work and sent students out for practice teaching.

Objectives 2014-15

To complete normal course work and send students for field-teaching practice.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	644,631	627,494	444,947
22	USE OF GOODS AND SERVICES	254,661	254,604	535,264
	Total	899,292	882,098	980,211

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3280100 Administration and Management	899,292	882,098	980,211
Total	899,292	882,098	980,211

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	603,831	586,694	444,947
211110	General Allowance	40,800	40,800	0
221104	Domestic Travel - Means of Travel	2,250	2,250	12,197
221203	Telecommunications, Internet, Postage and Courier	0	0	10,519
221401	Fuel and Lubricants - Vehicles	5,474	5,474	25,421
221402	Fuel and Lubricants – Generators	16,200	16,200	150,000
221502	Repairs and Maintenance - Vehicles	4,938	4,937	14,885
221601	Cleaning Materials and service	3,332	3,330	13,279
221602	Stationery	9,069	9,058	19,016
221805	Drugs and Medical Consumables	5,000	4,999	14,947
222103	Food and Catering Services	200,000	199,958	275,000
222109	Operational Expenses	8,398	8,398	0
	Total	899,292	882,098	980,211

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
80100 Administration and Management	899,292	882,098	980,211
21 COMPENSATION OF EMPLOYEES	644,631	627,494	444,947
211101 Basic Salary - Civil Service	603,831	586,694	444,947

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211110 General Allowance	40,800	40,800	0
22 USE OF GOODS AND SERVICES	254,661	254,604	535,264
221104 Domestic Travel - Means of Travel	2,250	2,250	12,197
221203 Telecommunications, Internet, Postage and Courier	0	0	10,519
221401 Fuel and Lubricants - Vehicles	5,474	5,474	25,421
221402 Fuel and Lubricants – Generators	16,200	16,200	150,000
221502 Repairs and Maintenance - Vehicles	4,938	4,937	14,885
221601 Cleaning Materials and service	3,332	3,330	13,279
221602 Stationery	9,069	9,058	19,016
221805 Drugs and Medical Consumables	5,000	4,999	14,947
222103 Food and Catering Services	200,000	199,958	275,000
222109 Operational Expenses	8,398	8,398	0
Total	899,292	882,098	980,211

329**BASSA COUNTY COMMUNITY COLLEGE****Mission**

The Grand Bassa Community College was established to provide technical and professional skills training for residents of Grand Bassa County and surrounding communities without discrimination.

Achievements 2013-14

Graduated more than 100 students in various disciplines; GBCC's graduates were granted automatic admission at UL & other universities in Liberia; and facilitated the travel of 2 faculty members for graduate studies in China & India respectively.

Objectives 2014-15

To complete construction of new campus in Paynesberry; furnish new campus in Paynesberry; To construct faculty house; To develop student demonstration farm (SDF)

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	349,303
22	USE OF GOODS AND SERVICES	5,785	0	219,790
23	CONSUMPTION OF FIXED CAPITAL	20,000	19,998	35,000
26	GRANTS	700,000	699,753	0
	Total	725,785	719,751	604,093

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3290100 Administration and Management	725,785	719,751	604,093
Total	725,785	719,751	604,093

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	0	0	314,150
211110	General Allowance	0	0	35,153
221102	Foreign Travel - Daily Subsistence Allowance	5,785	0	5,000
221105	Domestic Travel - Daily Subsistence Allowance	0	0	12,000
221203	Telecommunications, Internet, Postage and Courier	0	0	9,000
221401	Fuel and Lubricants - Vehicles	0	0	65,000
221402	Fuel and Lubricants – Generators	0	0	40,000
221502	Repairs and Maintenance - Vehicles	0	0	24,322
221503	Repairs and Maintenance – Generator	0	0	7,800
221602	Stationery	0	0	30,000
221901	Educational Materials and Supplies	0	0	20,668
221908	Scholarships – Foreign	0	0	6,000
232211	Machinery and other Equipment	20,000	19,998	5,000
232221	Furniture and Fixtures	0	0	30,000
263210	Bassa County Community College	700,000	699,753	0
	Total	725,785	719,751	604,093

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
90100 Administration and Management	725,785	719,751	604,093
21 COMPENSATION OF EMPLOYEES	0	0	349,303
211101 Basic Salary - Civil Service	0	0	314,150
211110 General Allowance	0	0	35,153
22 USE OF GOODS AND SERVICES	5,785	0	219,790
221102 Foreign Travel - Daily Subsistence Allowance	5,785	0	5,000
221105 Domestic Travel - Daily Subsistence Allowance	0	0	12,000
221203 Telecommunications, Internet, Postage and Courier	0	0	9,000
221401 Fuel and Lubricants - Vehicles	0	0	65,000
221402 Fuel and Lubricants – Generators	0	0	40,000
221502 Repairs and Maintenance - Vehicles	0	0	24,322
221503 Repairs and Maintenance – Generator	0	0	7,800
221602 Stationery	0	0	30,000
221901 Educational Materials and Supplies	0	0	20,668
221908 Scholarships – Foreign	0	0	6,000
23 CONSUMPTION OF FIXED CAPITAL	20,000	19,998	35,000
232211 Machinery and other Equipment	20,000	19,998	5,000
232221 Furniture and Fixtures	0	0	30,000
26 GRANTS	700,000	699,753	0
263210 Bassa County Community College	700,000	699,753	0
Total	725,785	719,751	604,093

330**BOMI COUNTY COMMUNITY COLLEGE****Mission**

The Bomi Community College was established to provide technical and professional education for residents of Bomi County and surrounding communities without prejudice.

Achievements 2013-14

Completed construction of administrative building; established a Technical Vocational and Educational Training (TVET) program; and completed preparation of technical vocational educational training demonstrative site.

Objectives 2014-15

To complete construction of administrative building; To establish TVET program; To recruit staff and complete construction of TVET demonstration site; To build a nursing annex on the main campus.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	268,227
22	USE OF GOODS AND SERVICES	44,500	35,127	39,810
26	GRANTS	350,000	348,623	0
	Total	394,500	383,750	308,037

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3300100 Administration and Management	394,500	383,750	308,037
Total	394,500	383,750	308,037

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	0	0	249,570
211110	General Allowance	0	0	18,657
221203	Telecommunications, Internet, Postage and Courier	0	0	1,500
221401	Fuel and Lubricants - Vehicles	10,000	9,564	7,500
221402	Fuel and Lubricants – Generators	0	0	6,000
221502	Repairs and Maintenance - Vehicles	1,000	1,000	1,500
221503	Repairs and Maintenance – Generator	0	0	1,500
221602	Stationery	33,500	24,563	14,310
221901	Educational Materials and Supplies	0	0	3,750
222102	Workshops, Conferences, Symposia and Seminars	0	0	3,750
263208	Bomi County Community College	350,000	348,623	0
	Total	394,500	383,750	308,037

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
00100 Administration and Management	394,500	383,750	308,037
21 COMPENSATION OF EMPLOYEES	0	0	268,227
211101 Basic Salary - Civil Service	0	0	249,570

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211110 General Allowance	0	0	18,657
22 USE OF GOODS AND SERVICES	44,500	35,127	39,810
221203 Telecommunications, Internet, Postage and Courier	0	0	1,500
221401 Fuel and Lubricants - Vehicles	10,000	9,564	7,500
221402 Fuel and Lubricants – Generators	0	0	6,000
221502 Repairs and Maintenance - Vehicles	1,000	1,000	1,500
221503 Repairs and Maintenance – Generator	0	0	1,500
221602 Stationery	33,500	24,563	14,310
221901 Educational Materials and Supplies	0	0	3,750
222102 Workshops, Conferences, Symposia and Seminars	0	0	3,750
26 GRANTS	350,000	348,623	0
263208 Bomi County Community College	350,000	348,623	0
Total	394,500	383,750	308,037

**333
NIMBA COUNTY COMMUNITY COLLEGE**

Mission

The Nimba County Community College was established by an Act of legislature and charged with the responsibility of providing liberal and practical education in various fields of study.

Achievements 2013-14

Acquired accreditation for the college's newly established nursing program; and renovated library.

Objectives 2014-15

To hire additional faculty and staff; graduate students in December 2014; To construct bookstore and student center; To acquire instructional equipment, materials, and supplies; To construct science and computer laboratories and establish a center of excellence.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	381,388
22	USE OF GOODS AND SERVICES	0	0	162,240
26	GRANTS	700,000	693,792	0
	Total	700,000	693,792	543,628

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3330100 Administration and Management	700,000	693,792	543,628
Total	700,000	693,792	543,628

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	0	0	267,007
211110	General Allowance	0	0	114,381
221101	Foreign Travel - Means of Travel	0	0	4,650
221102	Foreign Travel - Daily Subsistence Allowance	0	0	1,590
221103	Foreign Travel - Incidental Allowance	0	0	660
221104	Domestic Travel - Means of Travel	0	0	12,131
221105	Domestic Travel - Daily Subsistence Allowance	0	0	1,912
221106	Domestic Travel - Incidental	0	0	765
221203	Telecommunications, Internet, Postage and Courier	0	0	4,358
221401	Fuel and Lubricants - Vehicles	0	0	23,765
221402	Fuel and Lubricants – Generators	0	0	17,212
221502	Repairs and Maintenance - Vehicles	0	0	13,312
221503	Repairs and Maintenance – Generator	0	0	6,488
221504	Repairs and Maintenance – Machinery, Equipment & Furni	0	0	6,188
221602	Stationery	0	0	26,138
221603	Printing, Binding and Publications Services	0	0	6,000
221701	Consultancy Services	0	0	10,000
221805	Drugs and Medical Consumables	0	0	5,738

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221903 Staff Training – Local	0	0	5,738
221904 Staff Training – Foreign	0	0	4,462
222102 Workshops, Conferences, Symposia and Seminars	0	0	7,945
223106 Vehicle Insurance	0	0	3,188
263234 Transfer to Nimba Community College	700,000	693,792	0
Total	700,000	693,792	543,628

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
30100 Administration and Management	700,000	693,792	543,628
21 COMPENSATION OF EMPLOYEES	0	0	381,388
211101 Basic Salary - Civil Service	0	0	267,007
211110 General Allowance	0	0	114,381
22 USE OF GOODS AND SERVICES	0	0	162,240
221101 Foreign Travel - Means of Travel	0	0	4,650
221102 Foreign Travel - Daily Subsistence Allowance	0	0	1,590
221103 Foreign Travel - Incidental Allowance	0	0	660
221104 Domestic Travel - Means of Travel	0	0	12,131
221105 Domestic Travel - Daily Subsistence Allowance	0	0	1,912
221106 Domestic Travel - Incidental	0	0	765
221203 Telecommunications, Internet, Postage and Courier	0	0	4,358
221401 Fuel and Lubricants - Vehicles	0	0	23,765
221402 Fuel and Lubricants – Generators	0	0	17,212
221502 Repairs and Maintenance - Vehicles	0	0	13,312
221503 Repairs and Maintenance – Generator	0	0	6,488
221504 Repairs and Maintenance – Machinery, Equipment	0	0	6,188
221602 Stationery	0	0	26,138
221603 Printing, Binding and Publications Services	0	0	6,000
221701 Consultancy Services	0	0	10,000
221805 Drugs and Medical Consumables	0	0	5,738
221903 Staff Training – Local	0	0	5,738
221904 Staff Training – Foreign	0	0	4,462
222102 Workshops, Conferences, Symposia and Seminars	0	0	7,945
223106 Vehicle Insurance	0	0	3,188
26 GRANTS	700,000	693,792	0
263234 Transfer to Nimba Community College	700,000	693,792	0
Total	700,000	693,792	543,628

334**LOFA COMMUNITY COLLEGE****Mission**

The Lofa County Community College was established in 2010 by an Act of legislature to provide liberal and practical education in the fields of social sciences, agriculture, industrial and technical courses.

Achievements 2013-14

Conducted two academic semesters; The Health Science Department was accredited by the Nursing Board of Liberia; and facilitated increase in the number of students, administrative and instructional staffs.

Objectives 2014-15

To establish and maintain a favourable learning environment conducive for staff and students; To plan, budget and support implementation of the plans such as training and resource mobilization.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	630,720
22	USE OF GOODS AND SERVICES	0	0	14,460
26	GRANTS	700,000	699,933	0
	Total	700,000	699,933	645,180

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3340100 Administration and Management	700,000	699,933	645,180
Total	700,000	699,933	645,180

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	0	0	326,880
211110	General Allowance	0	0	217,920
211126	Professionals	0	0	85,920
221601	Cleaning Materials and service	0	0	5,738
221602	Stationery	0	0	8,722
263235	Transfer to Lofa Community College	700,000	699,933	0
	Total	700,000	699,933	645,180

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
40100 Administration and Management	700,000	699,933	645,180
21 COMPENSATION OF EMPLOYEES	0	0	630,720
211101 Basic Salary - Civil Service	0	0	326,880
211110 General Allowance	0	0	217,920
211126 Professionals	0	0	85,920
22 USE OF GOODS AND SERVICES	0	0	14,460
221601 Cleaning Materials and service	0	0	5,738
221602 Stationery	0	0	8,722

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
26 GRANTS	700,000	699,933	0
263235 Transfer to Lofa Community College	700,000	699,933	0
Total	700,000	699,933	645,180

**335
BONG TECHNICAL COLLEGE**

Mission

The Bong Community College was established to provide technical and professional skills training for residents of Bong County and surrounding communities without discrimination.

Achievements 2013-14

Developed policies and programs for the opening of the college; acquired operational equipment (e.g. vehicle, computers, and office furniture) for the function of the college and enrolled 418 students for the first semester.

Objectives 2014-15

To establish a computer lab, a science laboratory and a library; To relocate college activities to the college's permanent site; To furnish 20 classrooms and fifteen offices.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
26	GRANTS	369,767	369,756	519,767
	Total	369,767	369,756	519,767

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3350100 Administration and Management	369,767	369,756	519,767
Total	369,767	369,756	519,767

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263243	Transfer to Bong Community College	369,767	369,756	519,767
	Total	369,767	369,756	519,767

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
50100 Administration and Management	369,767	369,756	519,767
26 GRANTS	369,767	369,756	519,767
263243 Transfer to Bong Community College	369,767	369,756	519,767
Total	369,767	369,756	519,767

Energy and Environment Sector

Goal:

To provide safe, reliable and affordable energy and water to citizens and ensure the exploration and extraction of all minerals and forest resources are undertaken in an equitable, environmentally sustainable and growth enhancing way.

Sector Objectives:

- Strengthen energy and environmental governance and institutional coordination of the sector by developing guidelines, regulations and monitoring their implementation;
- Providing least cost options to promote the affordability of energy; To increase safe drinking water supply to about 1,000,000 persons in and around Monrovia, expand sewage and waste disposals services to six county capitals by 2015;
- To promote optimum exploration and exploitation of Liberia's mineral and forest resources in a sustainable way and ensure effective revenue generation in compliance with regulations;
- To improve land management and ensure effective utilization of land through the development of a cadastral land data base for public use by 2015.

120 ENVIRONMENTAL PROTECTION AGENCY

Mission

Environmental Protection Agency is the principal authority for managing the environment. EPA coordinates, monitors, supervises and consults with relevant stakeholders on all activities in protection of the environment and for sustainable use of natural resources.

Achievements 2013-14

Conducted soil and air sampling testing on Companies operating in Liberia to ensure compliance to the Environment Protection and Management Law of Liberia; Conducted analysis on drinking and surface Water from mineral water producers in Liberia.

Objectives 2014-15

To develop 50 legal and regulatory environmental policies and standards
To collect, analyze and prepare basic scientific data
To ensure the collection of the appropriate fees in environmental social impact assessment (ESIA)

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	994,800	994,422	994,800
22	USE OF GOODS AND SERVICES	209,792	175,509	144,877
	Total	1,204,592	1,169,931	1,139,677

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1200100 Administration and Management	1,204,592	1,169,931	1,139,677
Total	1,204,592	1,169,931	1,139,677

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	100,000	0	431,490
211101	Basic Salary - Civil Service	501,000	500,997	501,000
211110	General Allowance	409,800	409,425	409,800
211116	Special Allowance	84,000	84,000	84,000
221201	Electricity	28,192	11,239	22,377
221202	Water and Sewage	2,500	625	0
221303	Office Building Rental and Lease	62,500	62,500	62,500
221401	Fuel and Lubricants - Vehicles	91,100	78,903	45,000
221402	Fuel and Lubricants – Generator	0	0	15,000
221403	Fuel and Lubricants	20,000	19,510	0
221602	Stationery	5,500	2,732	0
	Total	1,304,592	1,169,931	1,571,167

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
00100 Administration and Management	1,304,592	1,169,931	1,571,167
20 Public Investment	100,000	0	431,490
200000 Public Investment	100,000	0	431,490

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
21 COMPENSATION OF EMPLOYEES	994,800	994,422	994,800
211101 Basic Salary - Civil Service	501,000	500,997	501,000
211110 General Allowance	409,800	409,425	409,800
211116 Special Allowance	84,000	84,000	84,000
22 USE OF GOODS AND SERVICES	209,792	175,509	144,877
221201 Electricity	28,192	11,239	22,377
221202 Water and Sewage	2,500	625	0
221303 Office Building Rental and Lease	62,500	62,500	62,500
221401 Fuel and Lubricants - Vehicles	91,100	78,903	45,000
221402 Fuel and Lubricants – Generator	0	0	15,000
221403 Fuel and Lubricants	20,000	19,510	0
221602 Stationery	5,500	2,732	0
Total	1,304,592	1,169,931	1,571,167

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
552900 Global Environment Management Support (GEMS)	100,000	0	0
552800 Consolidation of Liberia's Pro	0	0	155,000
552700 Expansion of Protected Area Ne	0	0	276,490
Donor-Off Budget Projects Total	100,000	0	431,490
Total	100,000	0	431,490

305 FORESTRY TRAINING INSTITUTE

Mission

Forestry Training Institute has a mandate to train middle level personnel to acquire the requisite skills and knowledge in order to enhance the triple "C" (Conservation, Commercial Forestry and Community Forestry) policy in the forestry Sector of Liberia.

Achievements 2013-14

Graduated fifty students in the three programs; acquired a set of wood mizer sawmill; expanded agro forestry plot including establishment of wood-lot; and developed animal husbandry by adding goats, sheep and pigs.

Objectives 2014-15

To provide students with requisite basic training in theoretical and practical knowledge and skills of current forest based practices
To provide training for staff to effectively and efficiently enhance forest-based operations.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	109,703	108,563	95,000
22	USE OF GOODS AND SERVICES	236,152	194,736	145,744
23	CONSUMPTION OF FIXED CAPITAL	44,727	35,363	0
	Total	390,582	338,662	240,744

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3050100 Administration and Management	390,582	338,662	240,744
Total	390,582	338,662	240,744

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	95,190	95,180	95,000
211127	Non-professionals (Casual Workers)	10,000	9,998	0
212101	Social Security Contributions	4,513	3,385	0
221105	Domestic Travel - Daily Subsistence Allowance	2,500	2,500	0
221203	Telecommunications, Internet, Postage and Courier	3,960	2,640	3,960
221401	Fuel and Lubricants - Vehicles	11,452	11,193	16,089
221402	Fuel and Lubricants – Generator	11,452	11,193	16,095
221502	Repairs and Maintenance - Vehicles	20,000	15,000	0
221503	Repairs and Maintenance–Generators	12,000	6,890	16,500
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	30,000	21,999	0
221601	Cleaning Materials and Services	8,000	5,003	8,250
221602	Stationery	17,488	14,720	15,360
221701	Consultancy Services	15,000	14,581	15,000
222102	Workshops, Conferences, Symposia and Seminars	5,000	2,500	0
222103	Food and Catering Services	75,000	65,969	37,690
222109	Operational Expenses	7,500	3,750	0
222113	Guard and Security Services	16,800	16,798	16,800

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
232211 Machinery and other Equipment	9,500	4,750	0
232221 Furniture and Fixtures	35,227	30,613	0
Total	390,582	338,662	240,744

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
50100 Administration and Management	390,582	338,662	240,744
21 COMPENSATION OF EMPLOYEES	109,703	108,563	95,000
211101 Basic Salary - Civil Service	95,190	95,180	95,000
211127 Non-professionals (Casual Workers)	10,000	9,998	0
212101 Social Security Contributions	4,513	3,385	0
22 USE OF GOODS AND SERVICES	236,152	194,736	145,744
221105 Domestic Travel - Daily Subsistence Allowance	2,500	2,500	0
221203 Telecommunications, Internet, Postage and Courier	3,960	2,640	3,960
221401 Fuel and Lubricants - Vehicles	11,452	11,193	16,089
221402 Fuel and Lubricants – Generator	11,452	11,193	16,095
221502 Repairs and Maintenance - Vehicles	20,000	15,000	0
221503 Repairs and Maintenance–Generators	12,000	6,890	16,500
221504 Repairs & Maintenance – Machinery, Equipment & F	30,000	21,999	0
221601 Cleaning Materials and Services	8,000	5,003	8,250
221602 Stationery	17,488	14,720	15,360
221701 Consultancy Services	15,000	14,581	15,000
222102 Workshops, Conferences, Symposia and Seminars	5,000	2,500	0
222103 Food and Catering Services	75,000	65,969	37,690
222109 Operational Expenses	7,500	3,750	0
222113 Guard and Security Services	16,800	16,798	16,800
23 CONSUMPTION OF FIXED CAPITAL	44,727	35,363	0
232211 Machinery and other Equipment	9,500	4,750	0
232221 Furniture and Fixtures	35,227	30,613	0
Total	390,582	338,662	240,744

402

MINISTRY OF LANDS, MINES & ENERGY

Mission

Ministry of Land Mines and Energy is created by an Act of Legislature in 1972 to assess the land and mineral resources of Liberia and to formulate policies and guidelines for effective exploration of these resources for economic and social benefits of all Liberians.

Achievements 2013-14

Held a Strategic Planning Workshop with sponsorship from GIZ, and a workshop on formalizing artisanal miners into cooperatives with sponsorship from the UNDP; Trained 27 survey technicians at Fendell with support from the World Bank; Trained 5 employees in Geomatic (graduate level). Implemented the Kimberley Process Awareness Campaign in all 15 counties.

Objectives 2014-15

To process and issue mineral related licenses; monitor concessions companies, jewelry shops and Class B mining companies; collect data from mineral title holders

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	137,521	109,996	0
21	COMPENSATION OF EMPLOYEES	1,480,681	1,464,755	1,538,717
22	USE OF GOODS AND SERVICES	1,580,188	1,275,798	1,179,148
23	CONSUMPTION OF FIXED CAPITAL	85,770	64,651	10,500
26	GRANTS	350,000	349,979	0
	Total	3,634,160	3,265,179	2,728,365

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4020100 Mines	266,807	247,926	330,178
4020200 Lands, Survey and Cartography	309,896	289,587	299,033
4020300 Mineral Exploration and Research	169,746	154,065	186,050
4020400 Energy	140,688	107,480	126,228
4020500 Planning and Development	78,314	64,342	54,109
4020600 Office of Precious Minerals	36,895	19,738	18,168
4020700 Land Bank	130,435	100,437	22,625
4020800 Administration and Management	2,151,379	1,931,625	1,691,974
4025500 General Claims	350,000	349,979	0
Total	3,634,160	3,265,179	2,728,365

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	35,503,365	109,996	25,428,791
211101	Basic Salary - Civil Service	768,686	768,370	853,869
211104	Honorarium	15,000	100	0
211110	General Allowance	625,145	624,435	684,848
211116	Special Allowance	71,850	71,850	0
221101	Foreign Travel-Means of travel	73,992	51,222	33,082
221102	Foreign Travel-Daily Subsistence Allowance	52,532	49,233	34,872

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221103 Foreign Travel-Incidental Allowance	11,629	3,150	7,299
221104 Domestic Travel-Means of Travel	10,438	8,806	11,537
221105 Domestic Travel - Daily Subsistence Allowance	50,393	21,225	24,969
221201 Electricity	40,000	19,497	33,750
221202 Water and Sewage	3,180	1,099	3,750
221203 Telecommunications, Internet, Postage and Courier	47,722	16,971	29,376
221204 Refuse Collection	1,200	750	1,125
221303 Office Building Rental and Lease	72,334	53,450	57,000
221305 Vehicle Rental and Lease	5,000	0	0
221401 Fuel and Lubricants - Vehicles	149,498	149,496	80,586
221402 Fuel and Lubricants – Generator	25,000	24,999	8,750
221501 Repair and Maintenance–Civil	85,917	80,345	28,174
221502 Repairs and Maintenance - Vehicles	70,033	25,374	27,903
221503 Repairs and Maintenance–Generators	9,810	9,772	11,250
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	0	0	2,250
221505 Repairs and Maintenance – ICT Equipment	360	360	0
221602 Stationery	37,116	34,840	31,803
221603 Printing, Binding and Publication Services	11,041	4,800	3,979
221605 Computer Supplies and ICT Services	500	500	0
221606 Other Office Materials and Consumables	10,313	10,313	4,124
221701 Consultancy Services	626,520	620,127	707,082
221903 Staff Training – Local	8,000	4,080	1,002
221904 Staff Training – Foreign	20,272	19,237	0
221907 Scholarships – Local	60,000	23,800	0
222102 Workshops, Conferences, Symposia and Seminars	18,783	5,983	5,459
222103 Food and Catering Services	5,000	0	3,752
222105 Entertainment Representation and Gifts	29,897	28,644	16,898
222108 Advertising and Public Relations	9,675	3,975	5,626
222109 Operational Expenses	23,105	0	0
222113 Guard and Security Services	5,928	3,750	0
223106 Vehicle Insurance	5,000	0	3,750
232211 Machinery and other Equipment	15,000	13,516	0
235101 Land	70,770	51,135	10,500
263137 Transfer to Rural Renew Energy Agency	350,000	349,979	0
Total	39,000,004	3,265,179	28,157,156

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
20100 Mines	266,807	247,926	330,178
21 COMPENSATION OF EMPLOYEES	216,148	215,865	276,416
211101 Basic Salary - Civil Service	164,332	164,049	230,000
211110 General Allowance	46,416	46,416	46,416
211116 Special Allowance	5,400	5,400	0
22 USE OF GOODS AND SERVICES	50,659	32,061	53,762
221101 Foreign Travel-Means of travel	2,000	1,098	5,000
221102 Foreign Travel-Daily Subsistence Allowance	4,000	762	5,575

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221104 Domestic Travel-Means of Travel	1,000	400	3,439
221105 Domestic Travel - Daily Subsistence Allowance	5,129	3,345	7,188
221203 Telecommunications, Internet, Postage and Courier	4,324	0	3,400
221401 Fuel and Lubricants - Vehicles	12,677	12,676	9,375
221602 Stationery	9,676	7,500	7,130
221603 Printing, Binding and Publication Services	4,500	2,158	2,125
221606 Other Office Materials and Consumables	3,000	3,000	750
222105 Entertainment Representation and Gifts	400	347	6,405
222108 Advertising and Public Relations	3,475	775	3,375
222109 Operational Expenses	478	0	0
20200 Lands, Survey and Cartography	1,309,896	289,587	846,103
20 Public Investment	1,000,000	0	547,070
200000 Public Investment	1,000,000	0	547,070
21 COMPENSATION OF EMPLOYEES	235,910	235,909	251,416
211101 Basic Salary - Civil Service	175,994	175,993	205,000
211110 General Allowance	46,416	46,416	46,416
211116 Special Allowance	13,500	13,500	0
22 USE OF GOODS AND SERVICES	73,986	53,678	47,617
221101 Foreign Travel-Means of travel	2,000	1,250	3,000
221102 Foreign Travel-Daily Subsistence Allowance	3,200	3,200	3,000
221103 Foreign Travel-Incidental Allowance	300	0	0
221104 Domestic Travel-Means of Travel	1,500	1,500	938
221105 Domestic Travel - Daily Subsistence Allowance	5,000	2,420	3,750
221203 Telecommunications, Internet, Postage and Courier	1,541	0	0
221303 Office Building Rental and Lease	21,000	15,696	21,000
221401 Fuel and Lubricants - Vehicles	8,000	8,000	5,999
221501 Repair and Maintenance–Civil	5,000	4,924	3,750
221502 Repairs and Maintenance - Vehicles	5,000	3,145	3,750
221602 Stationery	7,238	7,236	1,312
221603 Printing, Binding and Publication Services	1,000	1,000	0
221606 Other Office Materials and Consumables	2,960	2,960	0
222102 Workshops, Conferences, Symposia and Seminars	4,000	0	0
222105 Entertainment Representation and Gifts	747	747	1,118
222108 Advertising and Public Relations	4,000	1,600	0
222109 Operational Expenses	1,500	0	0
20300 Mineral Exploration and Research	989,746	154,065	945,550
20 Public Investment	820,000	0	759,500
200000 Public Investment	820,000	0	759,500
21 COMPENSATION OF EMPLOYEES	104,995	104,994	152,435
211101 Basic Salary - Civil Service	23,381	23,381	105,000
211110 General Allowance	76,214	76,213	47,435
211116 Special Allowance	5,400	5,400	0
22 USE OF GOODS AND SERVICES	64,751	49,071	33,615
221101 Foreign Travel-Means of travel	1,800	1,125	3,000
221102 Foreign Travel-Daily Subsistence Allowance	1,540	1,540	3,000
221103 Foreign Travel-Incidental Allowance	400	350	0
221104 Domestic Travel-Means of Travel	1,000	1,000	936

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221105 Domestic Travel - Daily Subsistence Allowance	4,500	500	3,750
221203 Telecommunications, Internet, Postage and Courier	4,649	0	0
221303 Office Building Rental and Lease	28,700	28,700	13,366
221401 Fuel and Lubricants - Vehicles	7,500	7,500	5,625
221501 Repair and Maintenance–Civil	3,500	3,030	0
221502 Repairs and Maintenance - Vehicles	3,002	3,000	2,250
221602 Stationery	2,383	2,326	1,688
222102 Workshops, Conferences, Symposia and Seminars	4,279	0	0
222109 Operational Expenses	1,498	0	0
20400 Energy	31,186,532	107,480	23,081,449
20 Public Investment	31,045,844	0	22,955,221
200000 Public Investment	31,045,844	0	22,955,221
21 COMPENSATION OF EMPLOYEES	73,407	73,376	87,610
211101 Basic Salary - Civil Service	35,397	35,368	55,000
211110 General Allowance	32,610	32,608	32,610
211116 Special Allowance	5,400	5,400	0
22 USE OF GOODS AND SERVICES	67,281	34,104	38,618
221101 Foreign Travel-Means of travel	12,299	3,075	1,379
221102 Foreign Travel-Daily Subsistence Allowance	3,500	3,440	5,251
221103 Foreign Travel-Incidental Allowance	445	0	300
221104 Domestic Travel-Means of Travel	1,500	517	3,188
221105 Domestic Travel - Daily Subsistence Allowance	3,985	0	938
221203 Telecommunications, Internet, Postage and Courier	7,000	0	5,256
221401 Fuel and Lubricants - Vehicles	6,470	6,470	6,000
221501 Repair and Maintenance–Civil	8,210	4,051	3,753
221502 Repairs and Maintenance - Vehicles	7,932	7,932	5,554
221602 Stationery	3,809	3,780	2,250
221606 Other Office Materials and Consummables	2,500	2,500	1,874
222102 Workshops, Conferences, Symposia and Seminars	4,000	539	0
222105 Entertainment Representation and Gifts	2,000	800	1,750
222108 Advertising and Public Relations	1,000	1,000	1,125
222109 Operational Expenses	2,631	0	0
20500 Planning and Development	78,314	64,342	54,109
21 COMPENSATION OF EMPLOYEES	41,519	41,477	32,000
211101 Basic Salary - Civil Service	17,119	17,118	22,000
211110 General Allowance	10,000	9,959	10,000
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	36,795	22,865	22,109
221101 Foreign Travel-Means of travel	3,072	1,170	2,700
221102 Foreign Travel-Daily Subsistence Allowance	2,702	2,702	3,000
221103 Foreign Travel-Incidental Allowance	500	0	300
221104 Domestic Travel-Means of Travel	1,688	1,688	600
221105 Domestic Travel - Daily Subsistence Allowance	6,229	1,550	996
221401 Fuel and Lubricants - Vehicles	6,472	6,472	4,125
221502 Repairs and Maintenance - Vehicles	7,609	770	3,450
221602 Stationery	1,594	1,594	750
221603 Printing, Binding and Publication Services	475	475	354

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
222102 Workshops, Conferences, Symposia and Seminars	5,454	5,444	3,209
222105 Entertainment Representation and Gifts	1,000	1,000	2,625
20600 Office of Precious Minerals	36,895	19,738	18,168
22 USE OF GOODS AND SERVICES	36,895	19,738	18,168
221101 Foreign Travel-Means of travel	5,600	5,594	3,000
221102 Foreign Travel-Daily Subsistance Allowance	3,016	3,016	3,146
221104 Domestic Travel-Means of Travel	1,000	958	1,498
221105 Domestic Travel - Daily Subsistence Allowance	4,750	0	2,625
221203 Telecommunications, Internet, Postage and Courier	6,400	533	3,000
221401 Fuel and Lubricants - Vehicles	6,800	6,800	3,750
221502 Repairs and Maintenance - Vehicles	5,490	0	399
221602 Stationery	2,089	2,087	750
222105 Entertainment Representation and Gifts	750	750	0
222109 Operational Expenses	1,000	0	0
20700 Land Bank	130,435	100,437	22,625
22 USE OF GOODS AND SERVICES	44,665	35,786	12,125
221104 Domestic Travel-Means of Travel	1,750	1,750	938
221105 Domestic Travel - Daily Subsistence Allowance	16,800	11,085	937
221401 Fuel and Lubricants - Vehicles	15,000	15,000	10,250
221501 Repair and Maintenance—Civil	6,900	6,034	0
221603 Printing, Binding and Publication Services	2,566	1,167	0
221606 Other Office Materials and Consummables	750	750	0
222109 Operational Expenses	899	0	0
23 CONSUMPTION OF FIXED CAPITAL	85,770	64,651	10,500
232211 Machinery and other Equipment	15,000	13,516	0
235101 Land	70,770	51,135	10,500
20800 Administration and Management	4,651,379	1,931,625	2,858,974
20 Public Investment	2,637,521	109,996	1,167,000
200000 Public Investment	2,637,521	109,996	1,167,000
21 COMPENSATION OF EMPLOYEES	808,702	793,134	738,840
211101 Basic Salary - Civil Service	352,463	352,461	236,869
211104 Honorarium	15,000	100	0
211110 General Allowance	413,489	412,823	501,971
211116 Special Allowance	27,750	27,750	0
22 USE OF GOODS AND SERVICES	1,205,156	1,028,495	953,134
221101 Foreign Travel-Means of travel	47,221	37,910	15,003
221102 Foreign Travel-Daily Subsistance Allowance	34,574	34,573	11,900
221103 Foreign Travel-Incidental Allowance	9,984	2,800	6,699
221104 Domestic Travel-Means of Travel	1,000	993	0
221105 Domestic Travel - Daily Subsistence Allowance	4,000	2,325	4,785
221201 Electricity	40,000	19,497	33,750
221202 Water and Sewage	3,180	1,099	3,750
221203 Telecommunications, Internet, Postage and Courier	23,808	16,438	17,720
221204 Refuse Collection	1,200	750	1,125
221303 Office Building Rental and Lease	22,634	9,054	22,634
221305 Vehicle Rental and Lease	5,000	0	0
221401 Fuel and Lubricants - Vehicles	86,579	86,578	35,462

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221402 Fuel and Lubricants – Generator	25,000	24,999	8,750
221501 Repair and Maintenance–Civil	62,307	62,306	20,671
221502 Repairs and Maintenance - Vehicles	41,000	10,527	12,500
221503 Repairs and Maintenance–Generators	9,810	9,772	11,250
221504 Repairs & Maintenance – Machinery, Equipment & F	0	0	2,250
221505 Repairs and Maintenance – ICT Equipment	360	360	0
221602 Stationery	10,327	10,317	17,923
221603 Printing, Binding and Publication Services	2,500	0	1,500
221605 Computer Supplies and ICT Services	500	500	0
221606 Other Office Materials and Consumables	1,103	1,103	1,500
221701 Consultancy Services	626,520	620,127	707,082
221903 Staff Training – Local	8,000	4,080	1,002
221904 Staff Training – Foreign	20,272	19,237	0
221907 Scholarships – Local	60,000	23,800	0
222102 Workshops, Conferences, Symposia and Seminars	1,050	0	2,250
222103 Food and Catering Services	5,000	0	3,752
222105 Entertainment Representation and Gifts	25,000	25,000	5,000
222108 Advertising and Public Relations	1,200	600	1,126
222109 Operational Expenses	15,099	0	0
222113 Guard and Security Services	5,928	3,750	0
223106 Vehicle Insurance	5,000	0	3,750
25500 General Claims	350,000	349,979	0
26 GRANTS	350,000	349,979	0
263137 Transfer to Rural Renew Energy Agency	350,000	349,979	0
Total	39,000,004	3,265,179	28,157,156

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
572200 (Global Partnership on Output Based Aid - GPOBA) Gran	8,000,000	0	6,200,000
572100 Land Right Registration Projec	0	0	547,070
572000 Liberia Accelerated Electricity Expansion Project (LACEE	5,000,000	0	2,000,000
571900 Liberia Electricity System Enh	16,000,000	0	3,635,221
571800 Liberia Electricity System Enh	1,000,000	0	10,600,000
571700 Resource Governance	1,000,000	0	0
571600 Energizing Development (EnDev)	230,000	0	520,000
571500 Support to the Ministry of Lands, Mines & Energy for Ef	820,000	0	759,500
571400 Developing and Demonstrating a Rural Energy Strategy	815,844	0	0
571300 Capacity building of MLME	2,500,000	0	1,167,000
Donor-Off Budget Projects Total	35,365,844	0	25,428,791
Public Sector Investment Project(PSIP)			
000000 Unspecified	137,521	109,996	0
Public Sector Investment Project(PSIP) Total	137,521	109,996	0
Total	35,503,365	109,996	25,428,791

407

FORESTRY DEVELOPMENT AUTHORITY**Mission**

Forestry Development Authority is established by an Act of Legislature to effectively manage all timber forest products for the benefit of all Liberians. The Forestry Reform Law of 2006 further details the Agency purpose.

Achievements 2013-14

Presented justification documents for six (6) FDA reforestation plantations located in Nimba, Grand Gedeh and River Gee counties; Produced and disseminated periodic reports on production and exportation of round logs and non-timber; Park rangers empowered for effective monitoring, and 100 forest rangers trained.

Objectives 2014-15

To set baseline for national bio-fuel consumption potential To demarcate Sapo Park and implement ground throttling of settlement around the park To develop five wood-lot plot sites for cane rat multiplication and establish non-timber forest product (NTPF) nursery

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	2,502,660	2,493,881	2,499,000
22	USE OF GOODS AND SERVICES	1,566,809	1,351,072	2,066,830
23	CONSUMPTION OF FIXED CAPITAL	100,000	100,000	627,500
26	GRANTS	157,167	120,316	1,875
	Total	4,326,636	4,065,269	5,195,205

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4070100 Research and Development	330,953	326,058	361,964
4070200 Commercial Forestry	708,174	672,026	618,862
4070300 Community Forestry	240,558	217,334	275,425
4070400 Conservation	931,113	904,906	962,867
4070500 Administration and Management	1,365,838	1,194,945	2,226,087
4075500 General Claims	750,000	750,000	750,000
Total	4,326,636	4,065,269	5,195,205

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	9,012,023	0	9,890,411
211101	Basic Salary - Civil Service	2,418,660	2,409,881	2,415,000
211116	Special Allowance	84,000	84,000	84,000
221101	Foreign Travel-Means of travel	7,871	7,871	0
221102	Foreign Travel-Daily Subsistence Allowance	9,225	9,225	0
221105	Domestic Travel - Daily Subsistence Allowance	65,500	43,411	88,514
221202	Water and Sewage	0	0	1,312
221203	Telecommunications, Internet, Postage and Courier	34,750	24,117	39,138
221303	Office Building Rental and Lease	32,000	24,383	21,500
221401	Fuel and Lubricants - Vehicles	123,500	115,823	99,750
221402	Fuel and Lubricants – Generator	66,337	65,503	40,500
221501	Repair and Maintenance–Civil	13,750	11,100	9,750

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221502 Repairs and Maintenance - Vehicles	84,500	55,619	79,125
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	37,500	25,573	39,375
221602 Stationery	51,092	48,223	66,675
221603 Printing, Binding and Publication Services	22,856	15,528	14,652
221604 Newspapers, Books and Periodicals	13,000	8,426	5,693
221606 Other Office Materials and Consummables	6,911	4,380	4,670
221701 Consultancy Services	18,000	17,748	397,308
221807 Agricultural Supplies and Inputs	14,839	9,092	4,125
221903 Staff Training – Local	12,275	9,899	2,625
221904 Staff Training – Foreign	27,555	19,864	18,680
222102 Workshops, Conferences, Symposia and Seminars	17,475	9,534	8,318
222103 Food and Catering Services	6,665	5,555	62,650
222104 Equipment and Household Materials	9,500	5,584	7,800
222105 Entertainment Representation and Gifts	16,402	10,785	7,420
222109 Operational Expenses	28,190	8,190	0
222119 Legal Dues and Compensations	16,450	10,054	103,750
222135 Societe Generale de Sueveillan	750,000	750,000	750,000
223101 Personnel Insurance	29,333	13,919	78,000
223106 Vehicle Insurance	51,333	21,666	115,500
232201 Transport Equipment	100,000	100,000	477,500
232211 Machinery and other Equipment	0	0	100,000
232221 Furniture and Fixtures	0	0	50,000
262104 Contributions to International Organization	5,500	3,667	1,875
263134 Transfer to Voluntary Partnership Agreement	151,667	116,649	0
Total	13,338,659	4,065,269	15,085,616

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
70100 Research and Development	8,018,135	326,058	7,533,649
20 Public Investment	7,687,182	0	7,171,685
200000 Public Investment	7,687,182	0	7,171,685
21 COMPENSATION OF EMPLOYEES	285,000	284,135	285,000
211101 Basic Salary - Civil Service	285,000	284,135	285,000
22 USE OF GOODS AND SERVICES	45,953	41,923	29,464
221102 Foreign Travel-Daily Subsistence Allowance	625	625	0
221105 Domestic Travel - Daily Subsistence Allowance	7,800	7,149	2,589
221203 Telecommunications, Internet, Postage and Courier	3,500	2,625	1,875
221401 Fuel and Lubricants - Vehicles	10,000	8,498	7,500
221402 Fuel and Lubricants – Generator	3,233	3,233	1,125
221502 Repairs and Maintenance - Vehicles	5,000	4,999	3,750
221504 Repairs & Maintenance – Machinery, Equipment & F	2,500	2,500	4,500
221602 Stationery	2,208	2,208	5,125
221603 Printing, Binding and Publication Services	1,912	1,912	750
221903 Staff Training – Local	3,175	3,174	750
221904 Staff Training – Foreign	6,000	5,000	1,500
23 CONSUMPTION OF FIXED CAPITAL	0	0	47,500

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
232201 Transport Equipment	0	0	47,500
70200 Commercial Forestry	2,033,015	672,026	3,337,588
20 Public Investment	1,324,841	0	2,718,726
200000 Public Investment	1,324,841	0	2,718,726
21 COMPENSATION OF EMPLOYEES	500,000	498,843	500,000
211101 Basic Salary - Civil Service	500,000	498,843	500,000
22 USE OF GOODS AND SERVICES	208,174	173,183	118,862
221101 Foreign Travel-Means of travel	1,871	1,871	0
221102 Foreign Travel-Daily Subsistence Allowance	3,600	3,600	0
221105 Domestic Travel - Daily Subsistence Allowance	14,000	10,498	17,500
221203 Telecommunications, Internet, Postage and Courier	7,500	5,999	7,625
221303 Office Building Rental and Lease	17,000	15,636	2,500
221401 Fuel and Lubricants - Vehicles	30,000	28,330	22,500
221402 Fuel and Lubricants – Generator	18,606	18,086	11,250
221501 Repair and Maintenance–Civil	5,000	4,600	0
221502 Repairs and Maintenance - Vehicles	25,000	18,748	20,000
221504 Repairs & Maintenance – Machinery, Equipment & F	7,500	5,624	26,250
221602 Stationery	20,907	18,389	4,875
221603 Printing, Binding and Publication Services	7,239	4,826	1,312
221604 Newspapers, Books and Periodicals	5,000	3,750	0
221606 Other Office Materials and Consummables	3,411	2,280	375
221701 Consultancy Services	9,400	9,399	2,500
221807 Agricultural Supplies and Inputs	4,640	3,093	0
222102 Workshops, Conferences, Symposia and Seminars	5,000	3,750	1,500
222104 Equipment and Household Materials	5,667	3,779	0
222105 Entertainment Representation and Gifts	7,333	5,500	675
222119 Legal Dues and Compensations	9,500	5,425	0
70300 Community Forestry	240,558	217,334	275,425
21 COMPENSATION OF EMPLOYEES	175,000	174,600	175,000
211101 Basic Salary - Civil Service	175,000	174,600	175,000
22 USE OF GOODS AND SERVICES	63,058	41,067	100,425
221105 Domestic Travel - Daily Subsistence Allowance	5,900	1,567	17,500
221203 Telecommunications, Internet, Postage and Courier	1,500	875	5,125
221401 Fuel and Lubricants - Vehicles	8,500	6,431	15,000
221402 Fuel and Lubricants – Generator	3,499	3,498	1,875
221502 Repairs and Maintenance - Vehicles	7,500	4,375	4,125
221504 Repairs & Maintenance – Machinery, Equipment & F	2,500	1,700	1,500
221602 Stationery	5,500	5,152	14,625
221807 Agricultural Supplies and Inputs	4,487	2,992	0
221903 Staff Training – Local	2,700	2,025	750
221904 Staff Training – Foreign	5,833	4,375	1,500
222105 Entertainment Representation and Gifts	2,139	178	675
223101 Personnel Insurance	5,000	2,900	3,750
223106 Vehicle Insurance	8,000	4,999	34,000
26 GRANTS	2,500	1,667	0
262104 Contributions to International Organization	2,500	1,667	0
70400 Conservation	931,113	904,906	962,867

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21 COMPENSATION OF EMPLOYEES	805,000	803,590	805,000
211101 Basic Salary - Civil Service	805,000	803,590	805,000
22 USE OF GOODS AND SERVICES	125,113	101,316	157,867
221105 Domestic Travel - Daily Subsistence Allowance	13,800	9,199	22,500
221203 Telecommunications, Internet, Postage and Courier	2,500	1,450	5,125
221401 Fuel and Lubricants - Vehicles	30,000	29,325	22,500
221402 Fuel and Lubricants – Generator	10,000	9,998	5,250
221501 Repair and Maintenance–Civil	5,000	3,750	2,250
221502 Repairs and Maintenance - Vehicles	12,000	8,999	11,250
221504 Repairs & Maintenance – Machinery, Equipment & F	5,000	4,150	1,875
221602 Stationery	7,477	7,475	6,875
221603 Printing, Binding and Publication Services	4,155	2,425	1,125
221604 Newspapers, Books and Periodicals	3,500	2,050	0
221606 Other Office Materials and Consumables	2,000	1,000	375
221701 Consultancy Services	2,900	2,650	417
221807 Agricultural Supplies and Inputs	3,953	1,979	4,125
221903 Staff Training – Local	6,400	4,700	1,125
221904 Staff Training – Foreign	6,000	4,000	1,500
222102 Workshops, Conferences, Symposia and Seminars	1,500	1,125	1,125
222103 Food and Catering Services	6,665	5,555	62,650
222104 Equipment and Household Materials	1,333	556	7,125
222105 Entertainment Representation and Gifts	930	930	675
26 GRANTS	1,000	0	0
262104 Contributions to International Organization	1,000	0	0
70500 Administration and Management	1,365,838	1,194,945	2,226,087
21 COMPENSATION OF EMPLOYEES	737,660	732,713	734,000
211101 Basic Salary - Civil Service	653,660	648,713	650,000
211116 Special Allowance	84,000	84,000	84,000
22 USE OF GOODS AND SERVICES	374,511	243,583	910,212
221101 Foreign Travel-Means of travel	6,000	6,000	0
221102 Foreign Travel-Daily Subsistence Allowance	5,000	5,000	0
221105 Domestic Travel - Daily Subsistence Allowance	24,000	14,998	28,425
221202 Water and Sewage	0	0	1,312
221203 Telecommunications, Internet, Postage and Courier	19,750	13,168	19,388
221303 Office Building Rental and Lease	15,000	8,747	19,000
221401 Fuel and Lubricants - Vehicles	45,000	43,239	32,250
221402 Fuel and Lubricants – Generator	30,999	30,688	21,000
221501 Repair and Maintenance–Civil	3,750	2,750	7,500
221502 Repairs and Maintenance - Vehicles	35,000	18,498	40,000
221504 Repairs & Maintenance – Machinery, Equipment & F	20,000	11,599	5,250
221602 Stationery	15,000	14,999	35,175
221603 Printing, Binding and Publication Services	9,550	6,365	11,465
221604 Newspapers, Books and Periodicals	4,500	2,626	5,693
221606 Other Office Materials and Consumables	1,500	1,100	3,920
221701 Consultancy Services	5,700	5,699	394,391
221807 Agricultural Supplies and Inputs	1,759	1,028	0
221904 Staff Training – Foreign	9,722	6,489	14,180

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222102 Workshops, Conferences, Symposia and Seminars	10,975	4,659	5,693
222104 Equipment and Household Materials	2,500	1,249	675
222105 Entertainment Representation and Gifts	6,000	4,177	5,395
222109 Operational Expenses	28,190	8,190	0
222119 Legal Dues and Compensations	6,950	4,629	103,750
223101 Personnel Insurance	24,333	11,019	74,250
223106 Vehicle Insurance	43,333	16,667	81,500
23 CONSUMPTION OF FIXED CAPITAL	100,000	100,000	580,000
232201 Transport Equipment	100,000	100,000	430,000
232211 Machinery and other Equipment	0	0	100,000
232221 Furniture and Fixtures	0	0	50,000
26 GRANTS	153,667	118,649	1,875
262104 Contributions to International Organization	2,000	2,000	1,875
263134 Transfer to Voluntary Partnership Agreement	151,667	116,649	0
75500 General Claims	750,000	750,000	750,000
22 USE OF GOODS AND SERVICES	750,000	750,000	750,000
222135 Societe Generale de Sueveillan	750,000	750,000	750,000
Total	13,338,659	4,065,269	15,085,616

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
553300 Civil Society Independent Monitoring of Forest Law Enf	19,500	0	0
553100 People, Rules and Organizations Supported for of Ecosy	4,198,636	0	0
553100 People, Rules and Organization	0	0	3,981,685
553000 Support to development of small forest enterprises inc	1	0	570,000
551701 Support to the Voluntary Partn	1,324,840	0	1,353,821
551700 Support to the Voluntary Partn	0	0	794,905
551601 Improving forest governance through civil society monit	92,963	0	0
551600 Improving forest governance through civil society monit	76,083	0	0
551400 Forest Carbon Partnership Facility (FCPF)TF12530	3,300,000	0	3,190,000
Donor-Off Budget Projects Total	9,012,023	0	9,890,411
Total	9,012,023	0	9,890,411

**413
LIBERIA WATER AND SEWER CORPORATION**

Mission

Liberia Water & Sewer Corporation has a statutory mandate to provide the Liberian population with safe water in an effort to reduce water borne and related disease in Liberia, as well as to develop and maintain a network of sewage system aimed at promoting a clean and healthy society.

Achievements 2013-14

Undertook infrastructure improvements at White Plains and in three county capitals through rehabilitations, renovation and restoration. Implemented Liberia Municipal Water Project in Robertsport, Voinjama and Sanniquelle which is being funded by USAID.

Objectives 2014-15

To rehabilitate (substantial completion) access road along the 36" water transmission main (Water Treatment Plant to Paynesville Red Light); To Rehabilitate one-million-gallon reservoir in Mamba Point and/or reconstructs Newport and Caldwell booster stations

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	2,000,000	1,354,978	1,000,000
22	USE OF GOODS AND SERVICES	0	0	800,000
26	GRANTS	700,000	0	0
	Total	2,700,000	1,354,978	1,800,000

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4130100 Administration and Management	2,700,000	1,354,978	1,800,000
Total	2,700,000	1,354,978	1,800,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	21,377,494	1,354,978	14,124,431
222109	Operational Expenses	0	0	800,000
263636	Legislative Budgetary Amendment	700,000	0	0
	Total	22,077,494	1,354,978	14,924,431

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
30100 Administration and Management	22,077,494	1,354,978	14,924,431
20 Public Investment	21,377,494	1,354,978	14,124,431
200000 Public Investment	21,377,494	1,354,978	14,124,431
22 USE OF GOODS AND SERVICES	0	0	800,000
222109 Operational Expenses	0	0	800,000
26 GRANTS	700,000	0	0
263636 Legislative Budgetary Amendment	700,000	0	0
Total	22,077,494	1,354,978	14,924,431

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
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1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
557700 Liberia Municipal Water Construction	4,259,958	0	0
557600 Integrated - Water, Sanitation and Hygiene	1,526,032	0	0
557600 Integrated - Water, Sanitation	0	0	1,116,671
557500 Water Sector Reform Study	290,000	0	680,000
557400 URBAN WATER AND SANITATION PROJECT	9,700,000	0	0
557400 URBAN WATER AND SANITATION PRO	0	0	5,598,536
557300 Municipal Water Project	3,101,504	0	4,729,224
551500 FISH; Fostering Innovation and Hygiene in Monrovia, Lib	500,000	0	0
551500 FISH; Fostering Innovation and	0	0	1,000,000
Donor-Off Budget Projects Total	19,377,494	0	13,124,431
Public Sector Investment Project(PSIP)			
016400 Partial rehabilitate of the Mo	500,000	366,667	0
016300 Operations of White Plains Wat	1,500,000	988,311	0
016300 LWSC - Operation of White Plains Water Treatment Pla	0	0	1,000,000
Public Sector Investment Project(PSIP) Total	2,000,000	1,354,978	1,000,000
Total	21,377,494	1,354,978	14,124,431

**416
LIBERIA ELECTRICITY CORPORATION**

Mission

No information reported by Agency

Achievements 2013-14

No information reported by Agency

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	0	0	9,700,000
	Total	0	0	9,700,000

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4160100 Administration and Management	0	0	9,700,000
Total	0	0	9,700,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	135,123,750	0	176,620,718
	Total	135,123,750	0	176,620,718

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
60100 Administration and Management	135,123,750	0	176,620,718
20 Public Investment	135,123,750	0	176,620,718
200000 Public Investment	135,123,750	0	176,620,718
Total	135,123,750	0	176,620,718

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
556000 Management Contract for the Liberian Electricity Corpo	1,228,770	0	983,016
016901 Mount Coffee Rehabilitation, Transmission and Distribu	25,000,000	0	16,666,667
016902 Mount Coffee Rehabilitation, Transmission and Distribu	2,350,645	0	1,647,946
500700 CPF: Compensation WAPP	29,740,000	0	43,214,246
016900 Mount Coffee Rehabilitation, Transmission and Distribu	46,167,454	0	67,629,454
555900 Distr. Investment Electricity Sector	10,000,000	0	10,000,000
576600 Energy - HFO Power Plant Finan	0	0	12,100,000

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
556100 Catalyzing New Renewable Energy	0	0	143,526
556200 Fixed Amount Reimbursement Agreement Liberia Electr	9,100,000	0	0
556300 Liberia Energy Sector Support	0	0	2,370,863
556300 Liberia Energy Sector Support Program	9,236,881	0	0
576200 LEC Transmission and Distribut	0	0	1,700,000
576500 Construction of HFO Power Plan	0	0	10,465,000
555800 Monrovia Grid Investment Programme	2,300,000	0	0
Donor-Off Budget Projects Total	135,123,750	0	166,920,718
Public Sector Investment Project(PSIP)			
500700 CPF: Liberia Electric Corporation- West Africa Power Po	0	0	2,200,000
016900 LEC: Mount Coffee Hydro Generation Rehabilitation - N	0	0	7,500,000
Public Sector Investment Project(PSIP) Total	0	0	9,700,000
Total	135,123,750	0	176,620,718

438
RURAL RENEWABLE ENERGY AGENCY

Mission

Liberia Rural and Renewable Energy Agency is established by Executive Order No. 23 in 2010 to bring modern energy services to Liberia's rural areas.

Achievements 2013-14

Completed the Yandohun Micro-Hydropower Power Project in Lofa County; distributed on a commercial basis of Off grid solar lighting products to low-income households and small businesses; completion of assessment on five (5) public facilities in Zorzor for solar PV installation; validation and finalization of Rural Energy Fund (REFUND) Operating Guidelines

Objectives 2014-15

To plan and finance rural energy projects and manage the rural energy fund

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	248,600
22	USE OF GOODS AND SERVICES	0	0	65,249
	Total	0	0	313,849

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4380100 Administration and Management	0	0	313,849
Total	0	0	313,849

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	0	0	950,000
211101	Basic Salary - Civil Service	0	0	231,000
211104	Honorarium	0	0	9,200
213101	Medical Expenses –To Employe	0	0	8,400
221101	Foreign Travel-Means of travel	0	0	7,500
221102	Foreign Travel-Daily Subsistence Allowance	0	0	7,400
221103	Foreign Travel-Incidental Allowance	0	0	2,000
221105	Domestic Travel - Daily Subsistence Allowance	0	0	2,389
221401	Fuel and Lubricants - Vehicles	0	0	42,960
221502	Repairs and Maintenance - Vehicles	0	0	3,000
	Total	0	0	1,263,849

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
80100 Administration and Management	0	0	1,263,849
20 Public Investment	0	0	950,000
200000 Public Investment	0	0	950,000
21 COMPENSATION OF EMPLOYEES	0	0	248,600
211101 Basic Salary - Civil Service	0	0	231,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211104 Honorarium	0	0	9,200
213101 Medical Expenses –To Employe	0	0	8,400
22 USE OF GOODS AND SERVICES	0	0	65,249
221101 Foreign Travel-Means of travel	0	0	7,500
221102 Foreign Travel-Daily Subsistance Allowance	0	0	7,400
221103 Foreign Travel-Incidental Allowance	0	0	2,000
221105 Domestic Travel - Daily Subsistance Allowance	0	0	2,389
221401 Fuel and Lubricants - Vehicles	0	0	42,960
221502 Repairs and Maintenance - Vehicles	0	0	3,000
Total	0	0	1,263,849

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
575800 Lighting Lives in Liberia P124	0	0	950,000
Donor-Off Budget Projects Total	0	0	950,000
Total	0	0	950,000

Agriculture Sector

Goal:

Promote a robust, competitive and modernized agriculture sector (incorporating crops, poultry, livestock and fishery) supportive of sustainable economic growth and development with increase food and nutrition security, employment and youth empowerment.

Sector Objectives:

- To improve competitiveness through value addition and increase the capacity of small holder farmers to transition to large scale production for food and nutrition security through the dissemination of improved technologies and farming methods;
- Develop, protect and promote the nation's farming and fisheries sub-sectors for sustainability and improve export trade of agricultural produce;
- Improve stakeholder’s coordination and support the decentralization of agricultural research Information and 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.

**401
MINISTRY OF AGRICULTURE**

Mission

Ministry of Agriculture is established in May 1972 and charged with the responsibilities of achieving self-sufficiency in food production, increasing the country's ability to earn and conserve foreign exchange, increasing farmers' income and bringing them out of subsistence farming.

Achievements 2013-14

Produced 486 metric tons of improved seed rice; Improved 25 hectares cassava varieties; Provided 41,615 farmers' extension services; trained 9,557 regular farmers; and provided additional hands-on training for 62 extension staff.

Objectives 2014-15

To promote agricultural development to enhance food security and nutrition policy framework and direct agriculture related investments. To develop

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	500,000	498,685	0
21	COMPENSATION OF EMPLOYEES	2,354,943	2,350,454	1,761,352
22	USE OF GOODS AND SERVICES	2,833,838	1,668,157	2,013,500
23	CONSUMPTION OF FIXED CAPITAL	116,724	82,210	45,000
26	GRANTS	139,500	101,801	1,027,000
	Total	5,945,005	4,701,307	4,846,852

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4010102 Regional Development and Extension	318,106	218,360	1,029,653
4010200 Technical Services	110,205	61,863	32,277
4010300 Planning and Development	44,220	27,931	22,365
4010400 Central Agricultural Research Institute	906,876	733,897	883,307
4010500 National Fisheries	43,919	36,192	16,004
4010600 Administration and Management	4,521,679	3,623,064	2,863,246
Total	5,945,005	4,701,307	4,846,852

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	107,305,589	498,685	88,608,843
211101	Basic Salary - Civil Service	485,673	485,266	550,000
211110	General Allowance	1,790,670	1,790,618	1,211,352
211116	Special Allowance	78,600	74,570	0
221101	Foreign Travel - Means of Travel	33,023	30,578	16,501
221102	Foreign Travel - Daily Subsistence Allowance	27,823	26,946	18,713
221103	Foreign Travel - Incidental Allowance	12,705	3,300	1,490
221104	Domestic Travel - Means of Travel	26,850	25,260	22,500
221105	Domestic Travel - Daily Subsistence Allowance	63,750	51,908	40,312
221201	Electricity	25,000	0	0

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221202 Water and Sewage	3,000	0	750
221203 Telecommunications, Internet, Postage and Courier	59,260	36,247	20,455
221303 Office Buildings Rental and Lease	4,200	4,200	0
221401 Fuel and Lubricants - Vehicles	473,551	462,130	137,991
221402 Fuel and Lubricants – Generators	262,623	235,009	134,567
221501 Repair and Maintenance – Civil	52,450	50,441	30,000
221502 Repairs and Maintenance - Vehicles	289,864	137,920	210,644
221503 Repairs and Maintenance – Generators	30,000	3,275	5,212
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	5,834	415	2,999
221602 Stationery	53,998	50,718	42,950
221603 Printing, Binding and Publications Services	29,843	2,080	19,006
221605 Computer Supplies and ICT Services	15,000	0	0
221606 Other Office Materials and Consumables	16,504	14,679	5,625
221701 Consultancy Services	0	0	997,360
221704 Feasibility Studies/Surveys	27,000	2,000	6,000
221807 Agricultural Supplies and Inputs	358,935	136,641	108,177
221809 Security Operations	15,726	13,686	0
221903 Staff Training – Local	40,000	3,035	0
221904 Staff Training – Foreign	45,000	12,428	12,375
222102 Workshops, Conferences, Symposia and Seminars	8,750	0	4,575
222103 Food and Catering Services	3,657	2,721	15,000
222104 Equipment and Household Materi	205,000	50,000	0
222104 Small Tools/Equipment and Household Materials	250,000	54,594	0
222105 Entertainment Representation	1,000	0	0
222107 Recruitment Expenses	1,233	0	0
222108 Advertising and Public Relations	31,342	30,955	3,750
222109 Operational Expenses	34,260	15,851	0
222113 Guard and Security Services	229,657	210,485	140,798
222116 Bank Charges	2,000	655	375
222124 National, International Youth Day and related events	5,000	0	0
223106 Vehicle Insurance	80,000	0	15,375
223107 Shipping, Storage and Handling	10,000	0	0
232201 Transport Equipment	24,724	23,000	45,000
232211 Machinery and other Equipment	92,000	59,210	0
262104 Contributions to International Organization	77,000	64,302	77,000
263155 Transfer Farmers Network	25,000	0	0
263156 Transfer Diversity Farm	37,500	37,499	0
264150 Transfer to Oilpalm Planters	0	0	950,000
Total	112,750,594	4,701,307	93,455,695

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
10100 Regional Development and Extension	90,427,313	0	84,955,912
20 Public Investment	90,427,313	0	84,955,912
200000 Public Investment	90,427,313	0	84,955,912
10102 Regional Development and Extension	318,106	218,546	1,029,653

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
21 COMPENSATION OF EMPLOYEES	14,400	14,400	0
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	241,206	166,647	79,653
221401 Fuel and Lubricants - Vehicles	75,000	63,583	30,000
221402 Fuel and Lubricants – Generators	35,000	34,999	26,250
221502 Repairs and Maintenance - Vehicles	25,363	15,361	19,022
221602 Stationery	2,000	1,983	1,500
221603 Printing, Binding and Publications Services	2,343	0	1,756
221606 Other Office Materials and Consumables	1,500	721	1,125
222104 Equipment and Household Materi	100,000	50,000	0
26 GRANTS	62,500	37,499	950,000
263155 Transfer Farmers Network	25,000	0	0
263156 Transfer Diversity Farm	37,500	37,499	0
264150 Transfer to Oilpalm Planters	0	0	950,000
10200 Technical Services	110,205	61,863	32,277
21 COMPENSATION OF EMPLOYEES	18,000	14,400	0
211116 Special Allowance	18,000	14,400	0
22 USE OF GOODS AND SERVICES	92,205	47,463	32,277
221101 Foreign Travel - Means of Travel	950	950	570
221102 Foreign Travel - Daily Subsistence Allowance	750	233	450
221103 Foreign Travel - Incidental Allowance	0	0	390
221104 Domestic Travel - Means of Travel	800	800	600
221105 Domestic Travel - Daily Subsistence Allowance	750	0	562
221203 Telecommunications, Internet, Postage and Courier	773	0	580
221401 Fuel and Lubricants - Vehicles	35,000	35,000	15,000
221402 Fuel and Lubricants – Generators	14,334	3,134	10,750
221502 Repairs and Maintenance - Vehicles	3,000	2,998	2,250
221602 Stationery	1,000	0	750
221606 Other Office Materials and Consumables	500	0	375
221807 Agricultural Supplies and Inputs	4,348	4,348	0
222104 Equipment and Household Materi	30,000	0	0
10300 Planning and Development	12,267,213	27,931	22,365
20 Public Investment	12,222,993	0	0
200000 Public Investment	12,222,993	0	0
21 COMPENSATION OF EMPLOYEES	14,400	14,400	0
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	29,820	13,531	22,365
221203 Telecommunications, Internet, Postage and Courier	1,487	0	0
221401 Fuel and Lubricants - Vehicles	10,000	9,999	1,115
221502 Repairs and Maintenance - Vehicles	6,833	1,992	7,500
221602 Stationery	1,000	979	5,125
221603 Printing, Binding and Publications Services	2,500	0	750
221606 Other Office Materials and Consumables	1,000	561	1,875
221704 Feasibility Studies/Surveys	7,000	0	6,000
10400 Central Agricultural Research Institute	906,876	733,897	883,307
20 Public Investment	500,000	498,871	0
200000 Public Investment	500,000	498,871	0

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
22 USE OF GOODS AND SERVICES	406,876	235,026	883,307
221101 Foreign Travel - Means of Travel	2,625	2,625	1,575
221102 Foreign Travel - Daily Subsistence Allowance	1,987	1,987	1,192
221103 Foreign Travel - Incidental Allowance	500	500	1,100
221105 Domestic Travel - Daily Subsistence Allowance	3,000	485	2,250
221203 Telecommunications, Internet, Postage and Courier	10,500	0	4,125
221401 Fuel and Lubricants - Vehicles	125,000	124,999	37,500
221402 Fuel and Lubricants – Generators	60,000	57,332	45,000
221501 Repair and Maintenance – Civil	2,000	0	0
221502 Repairs and Maintenance - Vehicles	50,000	14,981	26,250
221504 Repairs & Maintenance – Machinery, Equipment & F	417	415	312
221602 Stationery	4,999	4,998	3,749
221603 Printing, Binding and Publications Services	2,000	0	1,500
221606 Other Office Materials and Consumables	5,000	4,996	0
221701 Consultancy Services	0	0	729,000
221807 Agricultural Supplies and Inputs	20,426	20,426	0
222102 Workshops, Conferences, Symposia and Seminars	1,250	0	0
222103 Food and Catering Services	2,000	1,282	0
222104 Equipment and Household Materi	75,000	0	0
222113 Guard and Security Services	19,172	0	14,379
222116 Bank Charges	1,000	0	375
223106 Vehicle Insurance	20,000	0	15,000
10500 National Fisheries	4,199,202	36,192	3,668,935
20 Public Investment	4,155,283	0	3,652,931
200000 Public Investment	4,155,283	0	3,652,931
22 USE OF GOODS AND SERVICES	43,919	36,192	16,004
221104 Domestic Travel - Means of Travel	7,550	7,550	5,662
221203 Telecommunications, Internet, Postage and Courier	1,500	0	750
221401 Fuel and Lubricants - Vehicles	3,551	3,550	1,876
221402 Fuel and Lubricants – Generators	3,289	3,289	2,467
221502 Repairs and Maintenance - Vehicles	4,668	668	1,500
221602 Stationery	4,999	2,774	3,749
221807 Agricultural Supplies and Inputs	18,362	18,361	0
10600 Administration and Management	4,521,679	3,623,064	2,863,246
21 COMPENSATION OF EMPLOYEES	2,308,143	2,307,254	1,761,352
211101 Basic Salary - Civil Service	485,673	485,266	550,000
211110 General Allowance	1,790,670	1,790,618	1,211,352
211116 Special Allowance	31,800	31,370	0
22 USE OF GOODS AND SERVICES	2,019,812	1,169,298	979,894
221101 Foreign Travel - Means of Travel	29,448	27,003	14,356
221102 Foreign Travel - Daily Subsistence Allowance	25,086	24,726	17,071
221103 Foreign Travel - Incidental Allowance	12,205	2,800	0
221104 Domestic Travel - Means of Travel	18,500	16,910	16,238
221105 Domestic Travel - Daily Subsistence Allowance	60,000	51,423	37,500
221201 Electricity	25,000	0	0
221202 Water and Sewage	3,000	0	750
221203 Telecommunications, Internet, Postage and Courier	45,000	36,247	15,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221303 Office Buildings Rental and Lease	4,200	4,200	0
221401 Fuel and Lubricants - Vehicles	225,000	224,999	52,500
221402 Fuel and Lubricants – Generators	150,000	136,255	50,100
221501 Repair and Maintenance – Civil	50,450	50,441	30,000
221502 Repairs and Maintenance - Vehicles	200,000	101,920	154,122
221503 Repairs and Maintenance – Generators	30,000	3,275	5,212
221504 Repairs & Maintenance – Machinery, Equipment & F	5,417	0	2,687
221602 Stationery	40,000	39,984	28,077
221603 Printing, Binding and Publications Services	23,000	2,080	15,000
221605 Computer Supplies and ICT Services	15,000	0	0
221606 Other Office Materials and Consumables	8,504	8,401	2,250
221701 Consultancy Services	0	0	268,360
221704 Feasibility Studies/Surveys	20,000	2,000	0
221807 Agricultural Supplies and Inputs	315,799	93,506	108,177
221809 Security Operations	15,726	13,686	0
221903 Staff Training – Local	40,000	3,035	0
221904 Staff Training – Foreign	45,000	12,428	12,375
222102 Workshops, Conferences, Symposia and Seminars	7,500	0	4,575
222103 Food and Catering Services	1,657	1,439	15,000
222104 Small Tools/Equipment and Household Materials	250,000	54,594	0
222105 Entertainment Representation	1,000	0	0
222107 Recruitment Expenses	1,233	0	0
222108 Advertising and Public Relations	31,342	30,955	3,750
222109 Operational Expenses	34,260	15,851	0
222113 Guard and Security Services	210,485	210,485	126,419
222116 Bank Charges	1,000	655	0
222124 National, International Youth Day and related event	5,000	0	0
223106 Vehicle Insurance	60,000	0	375
223107 Shipping, Storage and Handling	10,000	0	0
23 CONSUMPTION OF FIXED CAPITAL	116,724	82,210	45,000
232201 Transport Equipment	24,724	23,000	45,000
232211 Machinery and other Equipment	92,000	59,210	0
26 GRANTS	77,000	64,302	77,000
262104 Contributions to International Organization	77,000	64,302	77,000
Total	112,750,594	4,701,493	93,455,695

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
552300 Support to the Liberia Reconstruction Trust Fund - 2	0	0	19,500,000
558500 Market and Value Chains in Agr	142,000	0	0
558400 Enhancing food security and nutrition in and around M	791,642	0	779,648
558300 Liberia Country Programme (201	3,768,888	0	3,961,758
558200 Millennium Development Villages Liberia	1,400,000	0	0
558000 Protracted Relief and Recovery	8,079,987	0	0
558700 Small Tree Crop Rehabilitation	3,000,000	0	950,000
557800 Liberia Country Programme (201	1,338,370	0	2,421,790

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
558800 Smallholder Oil Palm Support (1,653,281	0	0
550800 West Africa Regional Fisheries	4,000,000	0	0
550800 est Africa Regional Fisheries	0	0	3,500,000
550400 Agriculture Infrastructure Development	6,050,000	0	2,756,113
510100 CPF:Upgrd Knw Management Agric	7,574,000	0	1,812,421
500900 CPF:Small Agr lcal staffꞑopt	1,606,920	0	7,000,000
500800 CPF:Rehab of Smallhld Farms	4,040,000	0	2,859,576
557900 Purchase for Progress (P4P)	1,275,000	0	1,275,000
559500 Development of Sustainable Inl	155,283	0	152,931
576300 INT FUND FOR AGRIC DEVT (SMALL	0	0	8,000,000
560100 Promoting food security in Sou	492,644	0	491,324
560000 Enhancing Agricultural Capacities and Economy (PEACE)	113,574	0	0
559900 Liberia Country Programme (201	11,795,720	0	10,789,380
559800 Promoting food security in Southeast Liberia (SEL) thro	499,548	0	237,540
559700 Urban / Peri-Urban Agriculture Project in Liberia	209,880	0	0
558600 Restoring livelihoods of margi	1,650,000	0	650,000
559600 Improved food security in Foya	0	0	41,600
576400 Small Tree Crop Rehabilitation	0	0	1,000,000
559400 Increasing food security in po	701,017	0	690,395
559300 Cassava Value Chain for Pro-poor Development in Liberi	922,791	0	908,809
559200 Project Design Evaluation and Oversight	12,222,993	0	0
559100 Health, Agriculture and Nutrit	6,700,000	0	0
559000 Food and Enterprise Development (FED)	18,322,051	0	18,546,238
558900 Liberia Agricultural Upgrading, Nutrition and Child Healt	8,300,000	0	0
559700 Urban / Peri-Urban Agriculture	0	0	284,320
Donor-Off Budget Projects Total	106,805,589	0	88,608,843
Public Sector Investment Project(PSIP)			
011900 Rebuild the National Agricultu	0	-186	0
012200 CARI Institutional strengthening	500,000	498,871	0
Public Sector Investment Project(PSIP) Total	500,000	498,685	0
Total	107,305,589	498,685	88,608,843

**405
COOPERATIVE DEVELOPMENT AGENCY**

Mission

Cooperative Development Agency/CDA is established by Executive Order #10 on April 7, 1981 and charged with responsibilities to organize, regulate, supervise, monitor and administer the activities of all registered cooperatives in Liberia.

Achievements 2013-14

Fifty-six (56) farms and community-based associations' statuses legalized; conducted twenty-two (22) diversified cooperative awareness workshops in 5 counties with 334 farmers and local authorities benefitted through training

Objectives 2014-15

To identify and modernize five warehouses in five counties
To update and reactivate 20 (17%) of the remaining 111 dormant cooperatives with emphasis on engaging agricultural supply chains that remain collapsed due to fragmented markets.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	241,568	241,526	271,256
22	USE OF GOODS AND SERVICES	140,547	133,783	26,170
Total		382,115	375,309	297,426

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4050100 Cooperative Development Services	32,412	29,877	33,701
4050200 Gender, Youth Promotion and HIV	9,548	8,827	4,668
4050300 Administration, Finance and Audit	340,155	336,605	259,057
Total	382,115	375,309	297,426

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	65,368	65,366	95,056
211110	General Allowance	76,200	76,200	76,200
211116	Special Allowance	100,000	99,960	100,000
221104	Domestic Travel - Means of Travel	6,000	3,979	0
221203	Telecommunications, Internet, Postage and Courier	6,000	5,250	900
221303	Office Buildings Rental and Lease	20,700	20,700	0
221401	Fuel and Lubricants - Vehicles	23,450	23,443	13,193
221402	Fuel and Lubricants – Generators	9,819	9,819	3,300
221403	Fuel and Lubricants	4,280	3,772	0
221501	Repair and Maintenance – Civil	400	400	0
221502	Repairs and Maintenance - Vehicles	7,041	7,041	1,800
221602	Stationery	9,150	7,378	3,002
221603	Printing, Binding and Publications Services	2,000	1,998	750
221604	Newspapers, Books and Periodicals	1,374	1,053	0
221605	Computer Supplies and ICT Services	3,500	2,865	750
222102	Workshops, Conferences, Symposia and Seminars	36,881	36,161	0

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222109 Operational Expenses	6,652	6,624	0
223106 Vehicle Insurance	3,300	3,300	2,475
Total	382,115	375,309	297,426

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
50100 Cooperative Development Services	32,412	29,877	33,701
21 COMPENSATION OF EMPLOYEES	4,182	4,181	27,888
211101 Basic Salary - Civil Service	4,182	4,181	27,888
22 USE OF GOODS AND SERVICES	28,230	25,696	5,813
221104 Domestic Travel - Means of Travel	6,000	3,979	0
221303 Office Buildings Rental and Lease	2,700	2,700	0
221401 Fuel and Lubricants - Vehicles	3,450	3,446	2,588
221403 Fuel and Lubricants	4,280	3,772	0
221501 Repair and Maintenance – Civil	400	400	0
221502 Repairs and Maintenance - Vehicles	2,100	2,100	0
221602 Stationery	3,000	3,000	1,500
222109 Operational Expenses	4,000	3,999	0
223106 Vehicle Insurance	2,300	2,300	1,725
50200 Gender, Youth Promotion and HIV	9,548	8,827	4,668
21 COMPENSATION OF EMPLOYEES	2,667	2,666	4,668
211101 Basic Salary - Civil Service	2,667	2,666	4,668
22 USE OF GOODS AND SERVICES	6,881	6,161	0
222102 Workshops, Conferences, Symposia and Seminars	6,881	6,161	0
50300 Administration, Finance and Audit	340,155	336,605	259,057
21 COMPENSATION OF EMPLOYEES	234,719	234,679	238,700
211101 Basic Salary - Civil Service	58,519	58,519	62,500
211110 General Allowance	76,200	76,200	76,200
211116 Special Allowance	100,000	99,960	100,000
22 USE OF GOODS AND SERVICES	105,436	101,926	20,357
221203 Telecommunications, Internet, Postage and Courier	6,000	5,250	900
221303 Office Buildings Rental and Lease	18,000	18,000	0
221401 Fuel and Lubricants - Vehicles	20,000	19,997	10,605
221402 Fuel and Lubricants – Generators	9,819	9,819	3,300
221502 Repairs and Maintenance - Vehicles	4,941	4,941	1,800
221602 Stationery	6,150	4,378	1,502
221603 Printing, Binding and Publications Services	2,000	1,998	750
221604 Newspapers, Books and Periodicals	1,374	1,053	0
221605 Computer Supplies and ICT Services	3,500	2,865	750
222102 Workshops, Conferences, Symposia and Seminars	30,000	30,000	0
222109 Operational Expenses	2,652	2,625	0
223106 Vehicle Insurance	1,000	1,000	750
Total	382,115	375,309	297,426

**414
LIBERIA PRODUCE MARKETING CORPORATION**

Mission

Liberia Produce Marketing Corporation has the legal mandate to promote a robust, competitive and modernized agriculture sector in order to support sustainable economic growth and development.

Achievements 2013-14

Ninety-five (95%) renovation works on the future home of LPMC in Fendell completed; Completed needs assessment on LPMC’s properties nationwide by a joint technical team of LPMC and GSA, forwarded the report to Office of the President. Agricultural produce standardization and capacity development for tree crops (ongoing)

Objectives 2014-15

To build capacity through training of tree-crop and smallholder farmers to strengthen quality and competitiveness of the cocoa/coffee sector
To license buying agents to ensure premium domestic cocoa that meet international standard

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	410,903	390,776	364,404
22	USE OF GOODS AND SERVICES	33,425	11,579	14,015
23	CONSUMPTION OF FIXED CAPITAL	6,500	6,500	0
	Total	450,828	408,855	378,419

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4140100 Administration and Management	450,828	408,855	378,419
Total	450,828	408,855	378,419

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	201,423	201,299	201,517
211110	General Allowance	110,280	110,278	93,093
211116	Special Allowance	79,200	79,199	69,794
212101	Social Security Contributions	20,000	0	0
221105	Domestic Travel - Daily Subsistence Allowance	833	0	0
221106	Domestic Travel - Incidental	833	0	0
221203	Telecommunications, Internet, Postage and Courier	800	0	0
221401	Fuel and Lubricants - Vehicles	5,000	4,332	3,750
221402	Fuel and Lubricants – Generators	5,397	4,398	4,048
221502	Repairs and Maintenance - Vehicles	3,816	0	2,862
221503	Repairs and Maintenance – Generators	400	0	300
221601	Cleaning Materials and services	0	0	112
221602	Stationery	2,849	2,849	2,943
221607	Employee ID Cards	1,220	0	0
221701	Consultancy Services	7,740	0	0
222108	Advertising and Public Relations	1,600	0	0
222109	Operational Expenses	2,937	0	0
232301	ICT Infrastructure	6,500	6,500	0

Total	450,828	408,855	378,419
1.4 Appropriation by Section/Cost Centers			
Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
40100 Administration and Management	450,828	408,855	378,419
21 COMPENSATION OF EMPLOYEES	410,903	390,776	364,404
211101 Basic Salary - Civil Service	201,423	201,299	201,517
211110 General Allowance	110,280	110,278	93,093
211116 Special Allowance	79,200	79,199	69,794
212101 Social Security Contributions	20,000	0	0
22 USE OF GOODS AND SERVICES	33,425	11,579	14,015
221105 Domestic Travel - Daily Subsistence Allowance	833	0	0
221106 Domestic Travel - Incidental	833	0	0
221203 Telecommunications, Internet, Postage and Courier	800	0	0
221401 Fuel and Lubricants - Vehicles	5,000	4,332	3,750
221402 Fuel and Lubricants – Generators	5,397	4,398	4,048
221502 Repairs and Maintenance - Vehicles	3,816	0	2,862
221503 Repairs and Maintenance – Generators	400	0	300
221601 Cleaning Materials and services	0	0	112
221602 Stationery	2,849	2,849	2,943
221607 Employee ID Cards	1,220	0	0
221701 Consultancy Services	7,740	0	0
222108 Advertising and Public Relations	1,600	0	0
222109 Operational Expenses	2,937	0	0
23 CONSUMPTION OF FIXED CAPITAL	6,500	6,500	0
232301 ICT Infrastructure	6,500	6,500	0
Total	450,828	408,855	378,419

423

LIBERIA RUBBER DEVELOPMENT AUTHORITY

Mission

Liberia Rubber Development Authority has the statutory mandate to develop rubber nursery and train smallholder farmers in the rubber sector. The Liberia Rubber Development Authority has the statutory mandate to develop rubber nursery and train smallholder farmers in the rubber sector.

Achievements 2013-14

Conducted training workshops for 50 smallholder rubber farmers in rubber culture techniques at Cheesemanburg. Established 119,900 rubber seedlings nursery sites on 2.74 acres at Cheesemanburg.

Objectives 2014-15

To conduct additional capacity training workshops in rubber culture techniques for smallholder rubber farmers in Bong and Nimba counties
 To establish rubber nursery in Rivercess County.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	138,023	134,680	59,740
22	USE OF GOODS AND SERVICES	124,960	90,601	343,405
	Total	262,983	225,281	403,145

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4230100 Administration and Management	262,983	225,281	403,145
Total	262,983	225,281	403,145

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	40,644	37,328	23,036
211110	General Allowance	38,043	38,037	24,000
211116	Special Allowance	12,800	12,800	0
211127	Non-professionals (Casual Workers)	46,536	46,515	12,704
221104	Domestic Travel - Means of Travel	2,000	1,300	1,500
221105	Domestic Travel - Daily Subsistence Allowance	2,500	900	1,875
221203	Telecommunications, Internet, Postage and Courier	2,000	800	1,875
221303	Office Buildings Rental and Lease	6,000	6,000	6,250
221306	Other Rental and Lease	2,000	1,000	0
221401	Fuel and Lubricants - Vehicles	7,000	4,134	6,875
221402	Fuel and Lubricants – Generators	1,000	350	1,641
221403	Fuel and Lubricants	1,500	575	2,250
221501	Repair and Maintenance – Civil	1,500	1,500	1,500
221502	Repairs and Maintenance - Vehicles	6,000	2,500	5,250
221503	Repairs and Maintenance – Generators	2,000	750	975
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	1,000	375	1,125
221505	Repairs and Maintenance – ICT	1,000	400	0
221506	Repairs and Maintenance – Motor Cycles and Others	1,500	550	1,500

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221601 Cleaning Materials and services	500	225	750
221602 Stationery	2,000	1,650	1,125
221604 Newspapers, Books and Periodicals	2,560	960	645
221605 Computer Supplies and ICT Services	2,500	900	3,375
221607 Employee ID Cards	1,200	300	709
221807 Agricultural Supplies and Inputs	18,736	18,547	125,000
222102 Workshops, Conferences, Symposia and Seminars	7,000	4,000	0
222103 Food and Catering Services	4,000	2,500	3,375
222108 Advertising and Public Relations	5,000	2,623	4,500
222109 Operational Expenses	39,264	32,562	163,060
222113 Guard and Security Services	0	0	2,625
222116 Bank Charges	0	0	1,125
223106 Vehicle Insurance	5,200	5,200	4,500
Total	262,983	225,281	403,145

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
30100 Administration and Management	262,983	225,281	403,145
21 COMPENSATION OF EMPLOYEES	138,023	134,680	59,740
211101 Basic Salary - Civil Service	40,644	37,328	23,036
211110 General Allowance	38,043	38,037	24,000
211116 Special Allowance	12,800	12,800	0
211127 Non-professionals (Casual Workers)	46,536	46,515	12,704
22 USE OF GOODS AND SERVICES	124,960	90,601	343,405
221104 Domestic Travel - Means of Travel	2,000	1,300	1,500
221105 Domestic Travel - Daily Subsistence Allowance	2,500	900	1,875
221203 Telecommunications, Internet, Postage and Courier	2,000	800	1,875
221303 Office Buildings Rental and Lease	6,000	6,000	6,250
221306 Other Rental and Lease	2,000	1,000	0
221401 Fuel and Lubricants - Vehicles	7,000	4,134	6,875
221402 Fuel and Lubricants – Generators	1,000	350	1,641
221403 Fuel and Lubricants	1,500	575	2,250
221501 Repair and Maintenance – Civil	1,500	1,500	1,500
221502 Repairs and Maintenance - Vehicles	6,000	2,500	5,250
221503 Repairs and Maintenance – Generators	2,000	750	975
221504 Repairs & Maintenance – Machinery, Equipment & F	1,000	375	1,125
221505 Repairs and Maintenance – ICT	1,000	400	0
221506 Repairs and Maintenance – Motor Cycles and Other	1,500	550	1,500
221601 Cleaning Materials and services	500	225	750
221602 Stationery	2,000	1,650	1,125
221604 Newspapers, Books and Periodicals	2,560	960	645
221605 Computer Supplies and ICT Services	2,500	900	3,375
221607 Employee ID Cards	1,200	300	709
221807 Agricultural Supplies and Inputs	18,736	18,547	125,000
222102 Workshops, Conferences, Symposia and Seminars	7,000	4,000	0
222103 Food and Catering Services	4,000	2,500	3,375

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
222108 Advertising and Public Relations	5,000	2,623	4,500
222109 Operational Expenses	39,264	32,562	163,060
222113 Guard and Security Services	0	0	2,625
222116 Bank Charges	0	0	1,125
223106 Vehicle Insurance	5,200	5,200	4,500
Total	262,983	225,281	403,145

Infrastructure and Basic Services Sector

Goal:

To construct and rehabilitate the physical infrastructure that will increase access to basic services at affordable cost to improve social and economic growth and development.

Sector Objectives:

- Enhance accessibility and connectivity for the socio-economic growth and development of Liberia by ensuring that all roads are pliable throughout the year;
- Expand access to affordable housing, including for low-income groups and women;
- Construct/Rehabilitate public buildings, strengthen urban infrastructure and improve city planning;
- Ensure Liberians nationwide have reliable, affordable and efficient transport services and Promote efficient, secure and affordable phone, broadcasting and postal service throughout the country.

121 LIBERIA BROADCASTING SYSTEM

Mission

Liberia Broadcasting System was established October 1980 by the Peoples' Redemption Council (PRC) decree #20 with the sole mandate to engage in the business of broadcasting, transmitting, relaying and distributing by means of radio, television or other media.

Achievements 2013-14

Acquired and utilized state-of-the-art technology and equipment for in-studio and outside broadcasts; renewed bilateral contract between the GOL and the Government of the People's Republic of China for support to LBS

Objectives 2014-15

To mould the minds of Liberians through television and radio broadcasting (urban & rural) To provide half of Liberia's population with quality public information through transmissions and other media products
To take radio to rural people through community discussion.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	325,200	323,802	325,200
22	USE OF GOODS AND SERVICES	650,366	633,205	415,235
	Total	975,566	957,007	740,435

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1210100 Administration and Management	975,566	957,007	740,435
Total	975,566	957,007	740,435

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	230,000	229,290	230,000
211110	General Allowance	95,200	94,512	95,200
221104	Domestic Travel-Means of Travel	5,000	4,998	0
221105	Domestic Travel-Daily Subsistence Allowance	5,030	2,750	0
221201	Electricity	8,000	8,000	0
221202	Water and Sewage	7,500	3,835	0
221203	Telecommunications, Internet, Postage and Courier	12,500	7,855	0
221401	Fuel and Lubricants - Vehicles	40,000	39,995	0
221402	Fuel and Lubricants – Generator	514,900	514,898	390,235
221501	Repair and Maintenance–Civil	2,436	1,300	0
221502	Repairs and Maintenance - Vehicles	10,000	7,637	0
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	1,500	1,048	0
221602	Stationery	1,500	1,164	0
221603	Printing, Binding and Publication Services	1,000	999	0
221604	Newspapers, Books and Periodicals	2,000	1,080	0
221701	Consultancy Services	25,000	24,548	25,000
222102	Workshops, Conferences, Symposia and Seminars	5,000	5,000	0
222105	Entertainment Representation and Gifts	2,000	1,400	0

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222125 Taxes and Duties	1,000	699	0
223106 Vehicle Insurance	6,000	5,999	0
Total	975,566	957,007	740,435

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
10100 Administration and Management	975,566	957,007	740,435
21 COMPENSATION OF EMPLOYEES	325,200	323,802	325,200
211101 Basic Salary - Civil Service	230,000	229,290	230,000
211110 General Allowance	95,200	94,512	95,200
22 USE OF GOODS AND SERVICES	650,366	633,205	415,235
221104 Domestic Travel-Means of Travel	5,000	4,998	0
221105 Domestic Travel-Daily Subsistence Allowance	5,030	2,750	0
221201 Electricity	8,000	8,000	0
221202 Water and Sewage	7,500	3,835	0
221203 Telecommunications, Internet, Postage and Courier	12,500	7,855	0
221401 Fuel and Lubricants - Vehicles	40,000	39,995	0
221402 Fuel and Lubricants – Generator	514,900	514,898	390,235
221501 Repair and Maintenance–Civil	2,436	1,300	0
221502 Repairs and Maintenance - Vehicles	10,000	7,637	0
221504 Repairs & Maintenance – Machinery, Equipment & F	1,500	1,048	0
221602 Stationery	1,500	1,164	0
221603 Printing, Binding and Publication Services	1,000	999	0
221604 Newspapers, Books and Periodicals	2,000	1,080	0
221701 Consultancy Services	25,000	24,548	25,000
222102 Workshops, Conferences, Symposia and Seminars	5,000	5,000	0
222105 Entertainment Representation and Gifts	2,000	1,400	0
222125 Taxes and Duties	1,000	699	0
223106 Vehicle Insurance	6,000	5,999	0
Total	975,566	957,007	740,435

324**NATIONAL HOUSING AUTHORITY****Mission**

National Housing Authority is created by an Act of legislature with a mandate to govern the affairs of housing development and to provide affordable homes to the citizenry.

Achievements 2013-14

Commenced civil works on sewage systems and roadside curbs at the Brewerville Housing Estate.

Objectives 2014-15

To complete the remaining 10% of the 58 housing units in Brewerville To commence implementation of the five-year strategic plan for housing development in Monrovia and its environs To develop site & services layout in Wollokor and reconstruct low-middle income earnings housing units in Margibi County

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	612,942	607,613	611,694
22	USE OF GOODS AND SERVICES	59,731	49,661	115,088
	Total	672,673	657,274	726,782

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
3240100 Administration and Management	672,673	657,274	726,782
Total	672,673	657,274	726,782

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	466,248	462,097	465,000
211110	General Allowance	86,694	85,566	86,694
211116	Special Allowance	60,000	59,950	60,000
221101	Foreign Travel-Means of travel	6,125	1,395	0
221102	Foreign Travel-Daily Subsistence Allowance	15,867	11,388	0
221201	Electricity	0	0	15,088
222109	Operational Expenses	37,739	36,878	100,000
	Total	672,673	657,274	726,782

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
40100 Administration and Management	672,673	657,274	726,782
21 COMPENSATION OF EMPLOYEES	612,942	607,613	611,694
211101 Basic Salary - Civil Service	466,248	462,097	465,000
211110 General Allowance	86,694	85,566	86,694
211116 Special Allowance	60,000	59,950	60,000
22 USE OF GOODS AND SERVICES	59,731	49,661	115,088
221101 Foreign Travel-Means of travel	6,125	1,395	0
221102 Foreign Travel-Daily Subsistence Allowance	15,867	11,388	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221201 Electricity	0	0	15,088
222109 Operational Expenses	37,739	36,878	100,000
Total	672,673	657,274	726,782

404

MINISTRY OF POST AND TELECOMMUNICATION

Mission

Ministry of Post and Telecommunications is established in 1978 as the lead agency to administer and regulate postal and telecommunication services in Liberia. It is to also increase the accessibility of postal services in other parts of the country; continue the National Postal Address System project; and establish an e-government platform.

Achievements 2013-14

Ninety-five percent (95%) completion rate of Saclepea Post Office construction; construction of Gbarpolu Post Office ongoing. Established pilot phase of National Postal Address System

Objectives 2014-15

To develop and resuscitate communications infrastructure and policies among corporations and institutions in building the necessary IT infrastructure establishes Local Area Networks (LANs) and Wide Area Networks (WANs) in government To encourage synergy To

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	69,635	69,635	0
21	COMPENSATION OF EMPLOYEES	822,177	819,539	902,918
22	USE OF GOODS AND SERVICES	527,437	456,023	368,955
23	CONSUMPTION OF FIXED CAPITAL	0	0	75,000
26	GRANTS	0	0	101,250
	Total	1,419,249	1,345,197	1,448,123

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4040100 Postal Services	363,502	345,287	516,840
4040200 Administration and Management	159,996	157,372	255,529
4040300 Administration and Management	895,751	842,538	675,754
Total	1,419,249	1,345,197	1,448,123

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	1,069,635	69,635	1,045,205
211101	Basic Salary - Civil Service	432,609	432,232	585,500
211110	General Allowance	328,968	328,957	317,418
211116	Special Allowance	60,600	58,350	0
221101	Foreign Travel-Means of travel	11,144	8,448	14,100
221102	Foreign Travel-Daily Subsistence Allowance	17,690	17,673	16,980
221103	Foreign Travel-Incidental Allowance	1,800	1,800	3,003
221104	Domestic Travel-Means of Travel	937	910	1,050
221105	Domestic Travel-Daily Subsistence Allowance	9,873	7,689	1,200
221201	Electricity	31,780	3,629	11,440
221202	Water and Sewage	10,300	10,300	3,975
221203	Telecommunications, Internet, Postage and Courier	20,774	20,774	13,950
221305	Vehicle Rental and Lease	0	0	1,500

NATIONAL BUDGET FY 2014-15

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221401 Fuel and Lubricants - Vehicles	72,000	71,996	26,918
221402 Fuel and Lubricants – Generator	35,805	35,805	6,215
221501 Repair and Maintenance–Civil	18,100	17,799	0
221502 Repairs and Maintenance - Vehicles	16,519	16,519	10,913
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	4,250	4,248	1,950
221602 Stationery	22,365	22,360	8,514
221603 Printing, Binding and Publication Services	7,468	7,468	2,250
221605 Computer Supplies and ICT Services	4,954	4,870	2,400
221701 Consultancy Services	58,600	58,539	14,961
221817 Domestic Mail Conveyance	35,478	17,729	16,050
221818 International Mail Conveyance	125,000	106,250	84,562
222101 Celebrations, Commemorations and State Visits	0	0	6,662
222102 Workshops, Conferences, Symposia and Seminars	3,750	3,420	2,812
222105 Entertainment Representation and Gifts	0	0	6,300
222109 Operational Expenses	13,850	13,847	100,000
222110 Subscriptions	0	0	11,250
223106 Vehicle Insurance	5,000	3,950	0
232201 Transport Equipment	0	0	75,000
262104 Contributions to International Organization	0	0	101,250
Total	2,419,249	1,345,197	2,493,328

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
40100 Postal Services	363,502	345,287	516,840
20 Public Investment	69,635	69,635	0
200000 Public Investment	69,635	69,635	0
21 COMPENSATION OF EMPLOYEES	157,709	157,648	279,856
211101 Basic Salary - Civil Service	45,453	45,400	182,000
211110 General Allowance	97,856	97,848	97,856
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	136,158	118,004	135,734
221101 Foreign Travel-Means of travel	792	430	3,600
221102 Foreign Travel-Daily Subsistance Allowance	5,000	5,000	4,500
221104 Domestic Travel-Means of Travel	937	910	1,050
221105 Domestic Travel-Daily Subsistance Allowance	1,809	1,797	1,200
221203 Telecommunications, Internet, Postage and Courier	5,871	5,871	2,250
221401 Fuel and Lubricants - Vehicles	20,000	19,998	12,540
221502 Repairs and Maintenance - Vehicles	4,277	4,277	1,838
221602 Stationery	8,198	8,196	882
221605 Computer Supplies and ICT Services	1,300	1,300	600
221817 Domestic Mail Conveyance	35,478	17,729	16,050
221818 International Mail Conveyance	50,000	50,000	84,562
222101 Celebrations, Commemorations and State Visits	0	0	6,662
222109 Operational Expenses	2,496	2,496	0
26 GRANTS	0	0	101,250
262104 Contributions to International Organization	0	0	101,250

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
40200 National Communications and Postal Services	1,159,996	157,372	1,300,734
20 Public Investment	1,000,000	0	1,045,205
200000 Public Investment	1,000,000	0	1,045,205
21 COMPENSATION OF EMPLOYEES	125,342	122,770	144,184
211101 Basic Salary - Civil Service	50,258	49,936	83,500
211110 General Allowance	60,684	60,684	60,684
211116 Special Allowance	14,400	12,150	0
22 USE OF GOODS AND SERVICES	34,654	34,602	111,345
221203 Telecommunications, Internet, Postage and Courier	4,928	4,928	5,850
221401 Fuel and Lubricants - Vehicles	20,000	19,998	1,838
221502 Repairs and Maintenance - Vehicles	4,112	4,112	1,575
221602 Stationery	1,661	1,659	882
221605 Computer Supplies and ICT Services	1,217	1,170	1,200
222109 Operational Expenses	0	0	100,000
222109 Operational Expenses	2,736	2,735	0
40300 Administration and Management	895,751	842,538	675,754
21 COMPENSATION OF EMPLOYEES	539,126	539,121	478,878
211101 Basic Salary - Civil Service	336,898	336,896	320,000
211110 General Allowance	170,428	170,425	158,878
211116 Special Allowance	31,800	31,800	0
22 USE OF GOODS AND SERVICES	356,625	303,417	121,876
221101 Foreign Travel-Means of travel	10,352	8,018	10,500
221102 Foreign Travel-Daily Subsistance Allowance	12,690	12,673	12,480
221103 Foreign Travel-Incidental Allowance	1,800	1,800	3,003
221105 Domestic Travel-Daily Subsistance Allowance	8,064	5,892	0
221201 Electricity	31,780	3,629	11,440
221202 Water and Sewage	10,300	10,300	3,975
221203 Telecommunications, Internet, Postage and Courier	9,975	9,975	5,850
221305 Vehicle Rental and Lease	0	0	1,500
221401 Fuel and Lubricants - Vehicles	32,000	32,000	12,540
221402 Fuel and Lubricants – Generator	35,805	35,805	6,215
221501 Repair and Maintenance–Civil	18,100	17,799	0
221502 Repairs and Maintenance - Vehicles	8,130	8,130	7,500
221504 Repairs & Maintenance – Machinery, Equipment & F	4,250	4,248	1,950
221602 Stationery	12,506	12,505	6,750
221603 Printing, Binding and Publication Services	7,468	7,468	2,250
221605 Computer Supplies and ICT Services	2,437	2,400	600
221701 Consultancy Services	58,600	58,539	14,961
221818 International Mail Conveyance	75,000	56,250	0
222102 Workshops, Conferences, Symposia and Seminars	3,750	3,420	2,812
222105 Entertainment Representation and Gifts	0	0	6,300
222109 Operational Expenses	8,618	8,616	0
222110 Subscriptions	0	0	11,250
223106 Vehicle Insurance	5,000	3,950	0
23 CONSUMPTION OF FIXED CAPITAL	0	0	75,000
232201 Transport Equipment	0	0	75,000
Total	2,419,249	1,345,197	2,493,328

NATIONAL BUDGET FY 2014-15

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
550900 West Africa Regional Communications Infrastructure Pr	1,000,000	0	1,045,205
Donor-Off Budget Projects Total	1,000,000	0	1,045,205
Public Sector Investment Project(PSIP)			
000000 Unspecified	69,635	69,635	0
Public Sector Investment Project(PSIP) Total	69,635	69,635	0
Total	1,069,635	69,635	1,045,205

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MINISTRY OF TRANSPORT**Mission**

Ministry of Transport is created by an Act of Legislature with the primary responsibility to promulgate and administer the transportation and insurance laws. It is also to plan and execute policies related to all modes of land, sea and air transportation services.

Achievements 2013-14

Registered 15,852 vehicles and 170 transport related businesses. Generated US\$2,574,242 and US\$51,419, respectively, from these registrations. Issued 7,760 drivers' licenses which also generated US\$219,270, and 34,000 Third Party Vehicle Liability Insurance stickers. Installed one (1) Weigh Bridge in adherence to the ECOWAS Road Axle Load Policy on the Buchanan Highway.

Objectives 2014-15

1. To register 38,034 vehicles and 824 transport related businesses
2. To issue 11,100 drivers' licenses
3. To raise US\$5,389,464 in revenue from vehicle and business registrations and driver's licenses

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	197,000	152,295	0
21	COMPENSATION OF EMPLOYEES	1,038,888	1,032,759	1,075,048
22	USE OF GOODS AND SERVICES	1,003,922	759,306	548,952
23	CONSUMPTION OF FIXED CAPITAL	15,000	14,740	0
26	GRANTS	0	0	11,775
	Total	2,254,810	1,959,100	1,635,775

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4060100 Land Transport and Rail Transp	502,790	446,905	553,540
4060300 Administration and Management	1,752,020	1,512,195	1,082,235
Total	2,254,810	1,959,100	1,635,775

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	14,057,000	152,295	1,742,400
211101	Basic Salary - Civil Service	437,629	431,712	550,000
211110	General Allowance	553,964	553,752	525,048
211116	Special Allowance	47,295	47,295	0
221101	Foreign Travel-Means of travel	14,485	14,138	10,800
221102	Foreign Travel-Daily Subsistance Allowance	13,718	13,718	12,600
221104	Domestic Travel-Means of Travel	17,692	223	6,450
221105	Domestic Travel-Daily Subsistance Allowance	14,895	2,325	18,000
221201	Electricity	9,253	0	12,940
221202	Water and Sewage	2,375	2,250	2,250
221203	Telecommunications, Internet, Postage and Courier	49,753	37,187	38,703
221204	Refuse Collection	0	0	1,350
221303	Office Building Rental and Lease	98,000	96,000	98,000
221305	Vehicle Rental and Lease	0	0	7,500

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221401 Fuel and Lubricants - Vehicles	66,295	66,278	52,797
221402 Fuel and Lubricants – Generator	60,254	60,232	37,692
221501 Repair and Maintenance–Civil	120,000	63,497	7,500
221502 Repairs and Maintenance - Vehicles	29,696	12,437	22,272
221503 Repairs and Maintenance–Generators	0	0	4,875
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	12,000	11,805	7,875
221601 Cleaning Materials and services	16,300	2,998	3,750
221602 Stationery	48,584	34,266	24,195
221603 Printing, Binding and Publication Services	61,500	58,602	23,625
221604 Newspapers, Books and Periodicals	60,000	53,650	2,250
221605 Computer Supplies and ICT Services	0	0	20,062
221606 Other Office Materials and Consummables	42,000	27,170	0
221701 Consultancy Services	60,000	27,000	75,000
221804 Uniforms and Specialized Clothing	5,000	5,000	3,000
221907 Scholarships – Local	10,000	9,227	12,225
222101 Celebrations, Commemorations and State Visits	24,000	18,925	0
222102 Workshops, Conferences, Symposia and Seminars	7,500	6,859	5,625
222103 Food and Catering Services	0	0	5,625
222105 Entertainment Representation and Gifts	0	0	19,429
222108 Advertising and Public Relations	0	0	5,062
222109 Operational Expenses	150,622	125,519	0
223106 Vehicle Insurance	10,000	10,000	7,500
232301 ICT infrastructure, Hardware, Networks and Facilities	15,000	14,740	0
262104 Contributions to International Organization	0	0	11,775
Total	16,114,810	1,959,100	3,378,175

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
60100 Land Transport and Rail Transp	14,362,790	446,905	2,295,940
20 Public Investment	13,860,000	0	1,742,400
200000 Public Investment	0	0	1,742,400
200000 Public Investment	13,860,000	0	0
21 COMPENSATION OF EMPLOYEES	312,620	306,495	397,232
211101 Basic Salary - Civil Service	102,338	96,424	200,000
211110 General Allowance	197,232	197,021	197,232
211116 Special Allowance	13,050	13,050	0
22 USE OF GOODS AND SERVICES	190,170	140,410	156,308
221104 Domestic Travel-Means of Travel	7,939	0	4,875
221105 Domestic Travel-Daily Subsistance Allowance	245	245	7,500
221203 Telecommunications, Internet, Postage and Courier	14,400	2,000	23,888
221303 Office Building Rental and Lease	3,000	3,000	3,000
221305 Vehicle Rental and Lease	0	0	7,500
221401 Fuel and Lubricants - Vehicles	24,500	24,495	27,076
221402 Fuel and Lubricants – Generator	31,252	31,238	19,690
221501 Repair and Maintenance–Civil	3,000	3,000	7,500
221502 Repairs and Maintenance - Vehicles	14,000	5,285	11,022

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221504 Repairs & Maintenance – Machinery, Equipment & F	3,000	2,930	2,250
221602 Stationery	14,834	14,832	10,695
221603 Printing, Binding and Publication Services	30,000	29,160	11,250
221605 Computer Supplies and ICT Services	0	0	12,562
221606 Other Office Materials and Consumables	34,000	19,225	0
222101 Celebrations, Commemorations and State Visits	10,000	5,000	0
222105 Entertainment Representation and Gifts	0	0	7,500
60300 Administration and Management	1,752,020	1,512,195	1,082,235
20 Public Investment	197,000	152,295	0
200000 Public Investment	197,000	152,295	0
21 COMPENSATION OF EMPLOYEES	726,268	726,264	677,816
211101 Basic Salary - Civil Service	335,291	335,288	350,000
211110 General Allowance	356,732	356,731	327,816
211116 Special Allowance	34,245	34,245	0
22 USE OF GOODS AND SERVICES	813,752	618,896	392,644
221101 Foreign Travel-Means of travel	14,485	14,138	10,800
221102 Foreign Travel-Daily Subsistance Allowance	13,718	13,718	12,600
221104 Domestic Travel-Means of Travel	9,753	223	1,575
221105 Domestic Travel-Daily Subsistance Allowance	14,650	2,080	10,500
221201 Electricity	9,253	0	12,940
221202 Water and Sewage	2,375	2,250	2,250
221203 Telecommunications, Internet, Postage and Courier	35,353	35,187	14,815
221204 Refuse Collection	0	0	1,350
221303 Office Building Rental and Lease	95,000	93,000	95,000
221401 Fuel and Lubricants - Vehicles	41,795	41,783	25,721
221402 Fuel and Lubricants – Generator	29,002	28,994	18,002
221501 Repair and Maintenance–Civil	117,000	60,497	0
221502 Repairs and Maintenance - Vehicles	15,696	7,152	11,250
221503 Repairs and Maintenance–Generators	0	0	4,875
221504 Repairs & Maintenance – Machinery, Equipment & F	9,000	8,875	5,625
221601 Cleaning Materials and services	16,300	2,998	3,750
221602 Stationery	33,750	19,434	13,500
221603 Printing, Binding and Publication Services	31,500	29,442	12,375
221604 Newspapers, Books and Periodicals	60,000	53,650	2,250
221605 Computer Supplies and ICT Services	0	0	7,500
221606 Other Office Materials and Consumables	8,000	7,945	0
221701 Consultancy Services	60,000	27,000	75,000
221804 Uniforms and Specialized Clothing	5,000	5,000	3,000
221907 Scholarships – Local	10,000	9,227	12,225
222101 Celebrations, Commemorations and State Visits	14,000	13,925	0
222102 Workshops, Conferences, Symposia and Seminars	7,500	6,859	5,625
222103 Food and Catering Services	0	0	5,625
222105 Entertainment Representation and Gifts	0	0	11,929
222108 Advertising and Public Relations	0	0	5,062
222109 Operational Expenses	150,622	125,519	0
223106 Vehicle Insurance	10,000	10,000	7,500
23 CONSUMPTION OF FIXED CAPITAL	15,000	14,740	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
232301 ICT infrastructure, Hardware, Networks and Facilitie	15,000	14,740	0
26 GRANTS	0	0	11,775
262104 Contributions to International Organization	0	0	11,775
Total	16,114,810	1,959,100	3,378,175

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
574500 Support to the Transport Sector in Liberia - Build-up cap	13,860,000	0	1,742,400
Donor-Off Budget Projects Total	13,860,000	0	1,742,400
Public Sector Investment Project(PSIP)			
021000 On going PSIP Projects	100,000	100,000	0
000000 Unspecified	97,000	52,295	0
Public Sector Investment Project(PSIP) Total	197,000	152,295	0
Total	14,057,000	152,295	1,742,400

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MINISTRY OF PUBLIC WORKS**Mission**

Ministry of Public Works (MPW) is created by an Act of the National Legislature and mandated inter alia to plan, draft, design, and supervise the construction and maintenance of all public infrastructures.

Achievements 2013-14

Rehabilitated 12km Caldwell to Louisiana road and also rehabilitated 5.1 km SKD Blvd road. Plans finalized with the Government of Japan to rehabilitate 13.2KM Somalia Drive Road; made gender sensitive scholarship provisions to young workforce to study in subject relevant to Roads, bridges and other specialized fields in local and International Universities. 190.42 KM of feeder roads rehabilitated in various parts of the country; 436.32km of feeder roads being maintained nationwide. Rehabilitated uncompleted 187.67 km of feeder roads; Rehabilitated 90.5km of feeder roads in Grand Kru.520km feeder roads. Designed and constructed 12km of new secondary, urban roads. Monitor and evaluate projects nationwide.

Objectives 2014-15

To complete 600km of on-going primary roads, 400km ongoing secondary roads, 30km ongoing urban roads and 300km ongoing feeder roads; To maintain 229km of primary paved roads, 1,030km of primary laterite roads and 343km feeder roads To rehabilitate 232km of paved primary roads, 149km paved urban roads, 89km secondary laterite road and 520km feeder roads To design and construct 12km of new secondary, urban roads

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	1,000,000	1,000,000	39,661,106
21	COMPENSATION OF EMPLOYEES	2,603,877	2,592,288	2,786,459
22	USE OF GOODS AND SERVICES	1,527,520	1,022,291	1,867,736
26	GRANTS	94,771	0	0
	Total	5,226,168	4,614,579	44,315,301

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4090100 Design and Supervision	421,072	367,048	373,359
4090200 Construction Services	442,102	394,813	41,242,602
4090300 Highway Maintenance	717,377	597,556	661,616
4090400 Planning and Programming	230,551	175,622	213,723
4090500 Rural Development and Communit	1,493,797	1,409,453	442,807
4090600 Administration and Management	1,826,498	1,670,087	1,381,194
4095500 General Claims	94,771	0	0
Total	5,226,168	4,614,579	44,315,301

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	120,982,400	1,000,000	133,491,331
211101	Basic Salary - Civil Service	882,535	882,528	1,129,768
211110	General Allowance	1,256,691	1,246,975	1,256,691
211116	Special Allowance	64,651	64,650	0
211127	Non-professionals (Casual Workers)	400,000	398,135	400,000
221101	Foreign Travel-Means of travel	21,105	21,105	6,377
221102	Foreign Travel-Daily Subsistance Allowance	15,874	15,874	6,150
221103	Foreign Travel-Incidental Allowance	400	400	810

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221104 Domestic Travel-Means of Travel	22,113	3,812	11,381
221105 Domestic Travel-Daily Subsistence Allowance	57,571	38,300	53,606
221106 Domestic Travel - Incidental Allowance	8,172	0	6,129
221201 Electricity	10,897	3,565	4,423
221202 Water and Sewage	1,494	498	1,120
221203 Telecommunications, Internet, Postage and Courier	7,129	0	5,347
221401 Fuel and Lubricants - Vehicles	291,780	221,192	181,335
221402 Fuel and Lubricants – Generator	139,397	88,431	44,549
221501 Repair and Maintenance–Civil	0	0	1,211,250
221502 Repairs and Maintenance - Vehicles	97,253	0	28,531
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	68,459	0	22,844
221602 Stationery	61,751	44,428	58,716
221603 Printing, Binding and Publication Services	56,594	0	42,446
221604 Newspapers, Books and Periodicals	13,127	0	9,845
221606 Other Office Materials and Consummables	17,118	6,375	9,089
221701 Consultancy Services	100,000	98,850	100,000
221804 Uniforms and Specialized Clothing	5,000	0	3,750
222102 Workshops, Conferences, Symposia and Seminars	0	0	7,538
222109 Operational Expenses	500,162	479,461	0
223106 Vehicle Insurance	32,124	0	52,500
263161 GoL Counterpart Funding	94,771	0	0
Total	125,208,568	4,614,579	138,145,526

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
90100 Design and Supervision	106,787,696	367,048	90,267,277
20 Public Investment	106,366,624	0	89,893,918
200000 Public Investment	106,366,624	0	89,893,918
21 COMPENSATION OF EMPLOYEES	311,739	311,218	318,608
211101 Basic Salary - Civil Service	167,354	167,354	181,858
211110 General Allowance	136,750	136,230	136,750
211116 Special Allowance	7,635	7,634	0
22 USE OF GOODS AND SERVICES	109,333	55,830	54,751
221104 Domestic Travel-Means of Travel	2,466	930	1,100
221105 Domestic Travel-Daily Subsistence Allowance	7,497	6,235	5,623
221401 Fuel and Lubricants - Vehicles	27,780	22,458	20,835
221402 Fuel and Lubricants – Generator	37,500	22,581	13,125
221502 Repairs and Maintenance - Vehicles	18,688	0	4,266
221602 Stationery	5,490	457	4,118
221603 Printing, Binding and Publication Services	5,625	0	4,219
221606 Other Office Materials and Consummables	1,953	837	1,465
222109 Operational Expenses	2,334	2,332	0
90200 Construction Services	442,102	394,813	41,242,602
20 Public Investment	0	0	39,661,106
200000 Public Investment	0	0	39,661,106
21 COMPENSATION OF EMPLOYEES	315,704	315,057	328,699

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211101 Basic Salary - Civil Service	54,955	54,953	72,000
211110 General Allowance	256,699	256,054	256,699
211116 Special Allowance	4,050	4,050	0
22 USE OF GOODS AND SERVICES	126,398	79,756	1,252,797
221104 Domestic Travel-Means of Travel	2,529	840	1,897
221105 Domestic Travel-Daily Subsistance Allowance	7,920	3,960	5,940
221401 Fuel and Lubricants - Vehicles	42,000	35,612	24,000
221402 Fuel and Lubricants – Generator	14,805	12,426	3,604
221501 Repair and Maintenance–Civil	0	0	1,200,000
221502 Repairs and Maintenance - Vehicles	6,957	0	3,718
221504 Repairs & Maintenance – Machinery, Equipment & F	19,951	0	3,713
221602 Stationery	9,310	6,237	6,982
221606 Other Office Materials and Consummables	3,924	1,680	2,943
222109 Operational Expenses	19,002	19,001	0
90300 Highway Maintenance	3,997,377	597,556	2,465,616
20 Public Investment	3,280,000	0	1,804,000
200000 Public Investment	3,280,000	0	1,804,000
21 COMPENSATION OF EMPLOYEES	511,253	507,456	589,890
211101 Basic Salary - Civil Service	231,313	231,312	314,000
211110 General Allowance	275,890	272,094	275,890
211116 Special Allowance	4,050	4,050	0
22 USE OF GOODS AND SERVICES	206,124	90,100	71,726
221104 Domestic Travel-Means of Travel	5,346	0	1,760
221105 Domestic Travel-Daily Subsistance Allowance	11,250	9,375	8,438
221401 Fuel and Lubricants - Vehicles	74,000	45,280	33,000
221402 Fuel and Lubricants – Generator	22,068	15,683	5,301
221502 Repairs and Maintenance - Vehicles	33,000	0	6,000
221504 Repairs & Maintenance – Machinery, Equipment & F	25,000	0	7,500
221602 Stationery	6,282	3,789	4,712
221603 Printing, Binding and Publication Services	3,933	0	2,950
221606 Other Office Materials and Consummables	3,753	953	2,065
222109 Operational Expenses	21,492	15,020	0
90400 Planning and Programming	2,630,551	175,622	213,723
20 Public Investment	2,400,000	0	0
200000 Public Investment	2,400,000	0	0
21 COMPENSATION OF EMPLOYEES	149,449	149,349	156,947
211101 Basic Salary - Civil Service	36,452	36,451	48,000
211110 General Allowance	108,947	108,848	108,947
211116 Special Allowance	4,050	4,050	0
22 USE OF GOODS AND SERVICES	81,102	26,273	56,776
221104 Domestic Travel-Means of Travel	2,997	0	2,248
221105 Domestic Travel-Daily Subsistance Allowance	5,148	0	3,861
221203 Telecommunications, Internet, Postage and Courier	1,341	0	1,006
221401 Fuel and Lubricants - Vehicles	25,000	20,181	18,750
221502 Repairs and Maintenance - Vehicles	6,219	0	4,664
221602 Stationery	3,745	727	2,809
221603 Printing, Binding and Publication Services	30,000	0	22,500

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221606 Other Office Materials and Consumables	2,250	963	938
222109 Operational Expenses	4,402	4,402	0
90500 Rural Development and Communit	9,429,573	1,409,453	2,575,114
20 Public Investment	8,935,776	1,000,000	2,132,307
200000 Public Investment	8,935,776	1,000,000	2,132,307
21 COMPENSATION OF EMPLOYEES	319,144	318,893	366,303
211101 Basic Salary - Civil Service	68,295	68,294	130,304
211110 General Allowance	235,999	235,749	235,999
211116 Special Allowance	14,850	14,850	0
22 USE OF GOODS AND SERVICES	174,653	90,560	76,504
221104 Domestic Travel-Means of Travel	6,717	0	2,788
221105 Domestic Travel-Daily Subsistance Allowance	7,659	5,460	5,744
221401 Fuel and Lubricants - Vehicles	69,000	58,114	44,250
221402 Fuel and Lubricants – Generator	19,538	14,331	7,154
221502 Repairs and Maintenance - Vehicles	22,099	0	5,011
221504 Repairs & Maintenance – Machinery, Equipment & F	23,508	0	6,381
221602 Stationery	4,463	766	3,347
221603 Printing, Binding and Publication Services	2,439	0	1,829
222109 Operational Expenses	19,230	11,889	0
90600 Administration and Management	1,826,498	1,670,087	1,381,194
21 COMPENSATION OF EMPLOYEES	996,588	990,315	1,026,012
211101 Basic Salary - Civil Service	324,166	324,164	383,606
211110 General Allowance	242,406	238,000	242,406
211116 Special Allowance	30,016	30,016	0
211127 Non-professionals (Casual Workers)	400,000	398,135	400,000
22 USE OF GOODS AND SERVICES	829,910	679,772	355,182
221101 Foreign Travel-Means of travel	21,105	21,105	6,377
221102 Foreign Travel-Daily Subsistance Allowance	15,874	15,874	6,150
221103 Foreign Travel-Incidental Allowance	400	400	810
221104 Domestic Travel-Means of Travel	2,058	2,042	1,588
221105 Domestic Travel-Daily Subsistance Allowance	18,097	13,270	24,000
221106 Domestic Travel - Incidental Allowance	8,172	0	6,129
221201 Electricity	10,897	3,565	4,423
221202 Water and Sewage	1,494	498	1,120
221203 Telecommunications, Internet, Postage and Courier	5,788	0	4,341
221401 Fuel and Lubricants - Vehicles	54,000	39,547	40,500
221402 Fuel and Lubricants – Generator	45,486	23,410	15,365
221501 Repair and Maintenance–Civil	0	0	11,250
221502 Repairs and Maintenance - Vehicles	10,290	0	4,872
221504 Repairs & Maintenance – Machinery, Equipment & F	0	0	5,250
221602 Stationery	32,461	32,452	36,748
221603 Printing, Binding and Publication Services	14,597	0	10,948
221604 Newspapers, Books and Periodicals	13,127	0	9,845
221606 Other Office Materials and Consumables	5,238	1,942	1,678
221701 Consultancy Services	100,000	98,850	100,000
221804 Uniforms and Specialized Clothing	5,000	0	3,750
222102 Workshops, Conferences, Symposia and Seminars	0	0	7,538

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222109 Operational Expenses	433,702	426,817	0
223106 Vehicle Insurance	32,124	0	52,500
95500 General Claims	94,771	0	0
26 GRANTS	94,771	0	0
263161 GoL Counterpart Funding	94,771	0	0
Total	125,208,568	4,614,579	138,145,526

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
573400 Architecture and Engineering fund	0	0	2,800,995
501200 CPF: Labour Based - Fish	3,730,350	0	2,000,000
501201 Labor based Public Works Project	2,410,380	0	300,000
510300 CPF: Resettlement Action Plan for Caldwell Bridge and F	28,300,000	0	0
510300 CPF: Restle Clwdel Brdg Gant	0	0	13,744,203
510400 CPF: Monrovia-Ganta-Guinea Border Road: Rehabilitati	20,000,000	0	13,167,780
510401 CPF: Monrovia-Ganta-Guinea Border Road: Rehabilitati	0	0	10,510,940
552300 Support to the Liberia Reconstruction Trust Fund - 2	4,100,000	0	3,936,000
572900 WASH: Equitable and sustainable access to improved W	1,471,475	0	0
573000 Pipeline Liberia Road Maintena	0	0	1,804,000
573000 Pipeline Liberia Road Maintenance Co funded via EU	3,280,000	0	0
573200 Capacity Development in the Transport Sector	2,400,000	0	0
573400 Architecture and Engineering for Rural Roads	2,108,894	0	0
576100 NIGERIA TRUST FUND (ROADS) *	0	0	3,290,000
573600 Expansion of Liberian Swedish	0	0	1,000,000
574100 Paving of Fishtown-Harper Road	0	0	10,746,667
574200 Rural Water Sanitation and Hygiene Program Study	490,000	0	80,000
574400 Drainage Rehabilitation Project	29,301	0	0
574101 Paving of Fishtown-Harper Road Project (NOT YET APPR	15,000,000	0	0
573300 WA regional: Beyond Broadband	0	0	207,307
574300 Technical Assistance from Fragile States Facility for MoP	175,000	0	0
574100 Paving of Fishtown-Harper Road Project (NOT YET APPR	15,000,000	0	0
574101 Paving of Fishtown-Harper Road	0	0	11,253,333
574000 Sanitation and Water for All Programme in Liberia (UNI	5,945,000	0	1,845,000
573900 The Project for Reconstruction of Somalia Drive	10,800,000	0	10,800,000
573800 Detailed design on the Project for Reconstruction of So	890,000	0	0
573700 Extension II of Liberian Swedish Feeder Road Project (LS	2,429,000	0	0
573700 Extension II of Liberian Swedi	0	0	6,344,000
573600 Expansion of Liberian Swedish Feeder Road Project (LSF	1,423,000	0	0
Donor-Off Budget Projects Total	119,982,400	0	93,830,225
Public Sector Investment Project(PSIP)			
015700 MPW - Rehabilitation of Roads	0	0	2,500,000
015000 MPW - On-going roadworks	0	0	34,000,000
574101 MPW - Fishtown-Harper Road	0	0	961,106
550200 MPW- Liberia Urban and Rural Infrastructure Rehabilita	0	0	2,200,000
000000 Unspecified	0	0	0

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1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
513800 MPW Rural Roads	1,000,000	1,000,000	0
Public Sector Investment Project(PSIP) Total	1,000,000	1,000,000	39,661,106
Total	120,982,400	1,000,000	133,491,331

415 NATIONAL TRANSIT AUTHORITY

Mission

National Transit Authority is established by an Act of Legislature and tasked with the responsibility to establish and implement an effective and efficient national transit system through provision of access to affordable, convenient, reliable and sustainable mass-transit services to all parts of the country.

Achievements 2013-14

Procured three (13) Mass Transit Buses; Completed procurement processes and established Letter of Credit with the National Oil Company of Liberia (NOCAL).to purchase nine (9) Ashok Leyland Falcon buses. Sustained plying services on all 20 existing routes in Montserrado and eight (8) inter-county connections.

Objectives 2014-15

To expand fleet coverage to Lofa County

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	948,806
22	USE OF GOODS AND SERVICES	0	0	1,051,194
23	CONSUMPTION OF FIXED CAPITAL	432,500	432,500	0
26	GRANTS	1,952,018	1,951,843	0
	Total	2,384,518	2,384,343	2,000,000

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4150100 Administration and Management	2,384,518	2,384,343	2,000,000
Total	2,384,518	2,384,343	2,000,000

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	0	0	948,806
221401	Fuel and Lubricants - Vehicles	0	0	700,298
221502	Repairs and Maintenance - Vehicles	0	0	350,000
221602	Stationery	0	0	896
232201	Transport Equipment	432,500	432,500	0
263102	Transfers to Agencies—Current	1,952,018	1,951,843	0
	Total	2,384,518	2,384,343	2,000,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
50100 Administration and Management	2,384,518	2,384,343	2,000,000
21 COMPENSATION OF EMPLOYEES	0	0	948,806
211101 Basic Salary - Civil Service	0	0	948,806
22 USE OF GOODS AND SERVICES	0	0	1,051,194
221401 Fuel and Lubricants - Vehicles	0	0	700,298
221502 Repairs and Maintenance - Vehicles	0	0	350,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221602 Stationery	0	0	896
23 CONSUMPTION OF FIXED CAPITAL	432,500	432,500	0
232201 Transport Equipment	432,500	432,500	0
26 GRANTS	1,952,018	1,951,843	0
263102 Transfers to Agencies--Current	1,952,018	1,951,843	0
Total	2,384,518	2,384,343	2,000,000

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NATIONAL HOUSING & SAVINGS BANK**Mission**

National Housing & Savings Bank is established by law to provide the financing required to satisfy the housing needs of Liberians via long-term loans provision for home ownership.

Achievements 2013-14

Maintained and protected the assets of the National Housing & Savings Bank in Montserrado, Bong, Grand Bassa and Nimba counties. Initiated the verification of customers' accounts by Baker Tilly Auditing Firm.

Objectives 2014-15

To pay salaries of the skeleton staff

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
22	USE OF GOODS AND SERVICES	149,100	149,100	45,150
	Total	149,100	149,100	45,150

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4190100 Administration and Management	149,100	149,100	45,150
Total	149,100	149,100	45,150

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222109	Operational Expenses	149,100	149,100	45,150
	Total	149,100	149,100	45,150

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
90100 Administration and Management	149,100	149,100	45,150
22 USE OF GOODS AND SERVICES	149,100	149,100	45,150
222109 Operational Expenses	149,100	149,100	45,150
Total	149,100	149,100	45,150

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LIBERIA AIRPORT AUTHORITY

Mission

Liberia Airport Authority mandate is to coordinate, administer and regulate all airport activities within the length and breadth of the country.

Achievements 2013-14

Increased the number of aircrafts by granting license to Asky, a medium size aircraft which now flies to four West African countries, including Sierra Leone, Nigeria, Guinea and Togo, thus easing the acute air transportation problem the country is facing; and enhanced the safe landing of aircrafts.

Objectives 2014-15

To safely handle cargo and maintain airport security.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	9,000	3,000	2,500,000
21	COMPENSATION OF EMPLOYEES	348,969	315,439	214,609
22	USE OF GOODS AND SERVICES	379,023	315,622	153,846
23	CONSUMPTION OF FIXED CAPITAL	0	0	16,098
	Total	736,992	634,061	2,884,553

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4290100 Administration and Management	736,992	634,061	2,884,553
Total	736,992	634,061	2,884,553

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	9,000	3,000	2,500,000
211101	Basic Salary - Civil Service	147,740	142,129	92,349
211110	General Allowance	143,988	133,910	86,034
211116	Special Allowance	34,800	34,800	26,101
211120	Allowance for Uniforms	6,465	0	0
211127	Non-professionals (Casual Workers)	6,376	4,600	6,376
211128	Training Stipend	4,000	0	0
211129	Overtime	4,000	0	3,749
212102	Pension for General Civil Service	1,600	0	0
221401	Fuel and Lubricants - Vehicles	35,000	20,120	52,821
221501	Repair and Maintenance—Civil	15,113	0	0
221502	Repairs and Maintenance - Vehicles	6,500	0	24,563
221504	Repairs & Maintenance – Machinery, Equipment & Furnitu	2,400	0	1,800
221603	Printing, Binding and Publication Services	3,000	0	1,950
221605	Computer Supplies and ICT Services	4,965	3,585	16,072
221606	Other Office Materials and Consummables	4,096	1,568	30,078
221701	Consultancy Services	307,949	290,349	20,000

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222102 Workshops, Conferences, Symposia and Seminars	0	0	6,562
232221 Furniture and Fixtures	0	0	16,098
Total	736,992	634,061	2,884,553

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
90100 Administration and Management	736,992	634,061	2,884,553
20 Public Investment	9,000	3,000	2,500,000
200000 Public Investment	9,000	3,000	2,500,000
21 COMPENSATION OF EMPLOYEES	348,969	315,439	214,609
211101 Basic Salary - Civil Service	147,740	142,129	92,349
211110 General Allowance	143,988	133,910	86,034
211116 Special Allowance	34,800	34,800	26,101
211120 Allowance for Uniforms	6,465	0	0
211127 Non-professionals (Casual Workers)	6,376	4,600	6,376
211128 Training Stipend	4,000	0	0
211129 Overtime	4,000	0	3,749
212102 Pension for General Civil Service	1,600	0	0
22 USE OF GOODS AND SERVICES	379,023	315,622	153,846
221401 Fuel and Lubricants - Vehicles	35,000	20,120	52,821
221501 Repair and Maintenance—Civil	15,113	0	0
221502 Repairs and Maintenance - Vehicles	6,500	0	24,563
221504 Repairs & Maintenance – Machinery, Equipment & F	2,400	0	1,800
221603 Printing, Binding and Publication Services	3,000	0	1,950
221605 Computer Supplies and ICT Services	4,965	3,585	16,072
221606 Other Office Materials and Consumables	4,096	1,568	30,078
221701 Consultancy Services	307,949	290,349	20,000
222102 Workshops, Conferences, Symposia and Seminars	0	0	6,562
23 CONSUMPTION OF FIXED CAPITAL	0	0	16,098
232221 Furniture and Fixtures	0	0	16,098
Total	736,992	634,061	2,884,553

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Public Sector Investment Project(PSIP)			
017300 Liberia Civil Aviation Authority- RIA Runway	0	0	2,500,000
000000 Unspecified	9,000	3,000	0
Public Sector Investment Project(PSIP) Total	9,000	3,000	2,500,000
Total	9,000	3,000	2,500,000

Industry and Commerce Sector

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.

Sector Objectives:

- To formulate industrial strategies for the growth and promotion of the domestic private sector, including through foreign direct investment and technology transfer;
- Enhance the development of the domestic market, commercial and trade activities through implementation of approved regulations and trade policies;
- To attract, promote and encourage activities in all sectors of the Liberian economy to create jobs, particularly for under-represented groups;
- Strengthen the enforcement of contract, property and labor rights amongst employers to maximize employment opportunities and fair wages.

116 NATIONAL INVESTMENT COMMISSION

Mission

Commission is mandated to encourage, promote and coordinate the development of all investment concessions which include investment in all sectors of the economy.

Achievements 2013-14

Concluded amendment to AML MDA; commenced renegotiation of four agricultural concessions (LCC, LAC, SRC & Cocopa) and three MDAs; Commenced review, renegotiation and negotiation of agriculture concession agreements worth over \$130M with four firms; conducted a review of A.M.L. Mineral Development Agreement.

Objectives 2014-15

To conclude renegotiations of four major agricultural concession agreements (LAC, Salala, Cocopa and LCC) To negotiate Hummingbird MDA and renegotiate Aureus MDA

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	774,555	768,773	1,008,238
22	USE OF GOODS AND SERVICES	422,583	378,857	151,413
	Total	1,197,138	1,147,630	1,159,651

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
1160100 Administration and Management	1,197,138	1,147,630	1,159,651
Total	1,197,138	1,147,630	1,159,651

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	349,653	349,650	396,000
211110	General Allowance	248,379	242,600	461,302
211116	Special Allowance	176,523	176,523	150,936
221101	Foreign Travel - Means of Travel	30,000	30,000	0
221102	Foreign Travel - Daily Subsistence Allowance	29,000	14,356	0
221103	Foreign Travel - Incidental Allowance	2,100	2,100	0
221105	Domestic Travel - Daily Subsistence Allowance	2,500	1,875	0
221106	Domestic Travel - Incidental	2,500	1,875	0
221203	Telecommunications, Internet, Postage and Courier	10,000	10,000	13,499
221401	Fuel and Lubricants - Vehicles	31,200	31,197	22,500
221402	Fuel and Lubricants – Generator	56,610	53,407	45,000
221501	Repair and Maintenance – Civil	12,000	8,000	0
221502	Repairs and Maintenance - Vehicle	7,000	2,139	0
221504	Repairs and Maintenance – Machinery, Equipment & Furni	7,000	5,411	0
221602	Stationery	8,223	5,059	3,750
221603	Printing, Binding and Publications Services	2,000	2,000	0
221701	Consultancy Services	200,000	199,992	66,664
221903	Staff Training – Local	10,000	4,999	0
222103	Food and Catering Services	7,450	3,947	0

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
223106 Vehicle Insurance	5,000	2,500	0
Total	1,197,138	1,147,630	1,159,651

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
60100 Administration and Management	1,197,138	1,147,630	1,159,651
21 COMPENSATION OF EMPLOYEES	774,555	768,773	1,008,238
211101 Basic Salary - Civil Service	349,653	349,650	396,000
211110 General Allowance	248,379	242,600	461,302
211116 Special Allowance	176,523	176,523	150,936
22 USE OF GOODS AND SERVICES	422,583	378,857	151,413
221101 Foreign Travel - Means of Travel	30,000	30,000	0
221102 Foreign Travel - Daily Subsistence Allowance	29,000	14,356	0
221103 Foreign Travel - Incidental Allowance	2,100	2,100	0
221105 Domestic Travel - Daily Subsistence Allowance	2,500	1,875	0
221106 Domestic Travel - Incidental	2,500	1,875	0
221203 Telecommunications, Internet, Postage and Courier	10,000	10,000	13,499
221401 Fuel and Lubricants - Vehicles	31,200	31,197	22,500
221402 Fuel and Lubricants – Generator	56,610	53,407	45,000
221501 Repair and Maintenance – Civil	12,000	8,000	0
221502 Repairs and Maintenance - Vehicle	7,000	2,139	0
221504 Repairs and Maintenance – Machinery, Equipment	7,000	5,411	0
221602 Stationery	8,223	5,059	3,750
221603 Printing, Binding and Publications Services	2,000	2,000	0
221701 Consultancy Services	200,000	199,992	66,664
221903 Staff Training – Local	10,000	4,999	0
222103 Food and Catering Services	7,450	3,947	0
223106 Vehicle Insurance	5,000	2,500	0
Total	1,197,138	1,147,630	1,159,651

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MINISTRY OF COMMERCE AND INDUSTRY**Mission**

Ministry of Commerce and Industry, by statute, is responsible to set and enforce trade standards and to monitor commercial and trade operations to meet consumer needs, as well as increase business/private sector growth to enhance employment opportunities in the country.

Achievements 2013-14

Business license fees for Liberians cancelled to enhance business startup; convened the First National MSME Conference; Published Finance Guide to help MSMEs understand and make decision as to which lending institution best fit their needs

Objectives 2014-15

To develop policies for commerce and trade that accelerate private sector growth; To set standards that will empower consumers to make informed decisions; To provide assistance to existing businesses to move from informal to formal sector

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	182,062	174,761	0
21	COMPENSATION OF EMPLOYEES	934,331	890,417	1,124,974
22	USE OF GOODS AND SERVICES	997,299	902,681	667,509
23	CONSUMPTION OF FIXED CAPITAL	27,384	14,900	0
26	GRANTS	250,000	249,700	186,552
	Total	2,391,076	2,232,459	1,979,035

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4030100 Bureau of Trade Services	734,244	666,538	518,439
4030200 Bureau of Industrial Services	626,627	592,473	660,994
4030300 Bureau of Administration and Management	1,030,205	973,448	799,602
Total	2,391,076	2,232,459	1,979,035

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	14,102,570	174,761	4,357,753
211101	Basic Salary - Civil Service	437,757	395,480	546,000
211110	General Allowance	426,474	426,456	426,474
211116	Special Allowance	67,600	66,000	0
211126	Professionals	0	0	150,000
211129	Overtime	2,500	2,481	2,500
221101	Foreign Travel - Means of Travel	43,088	43,088	30,000
221102	Foreign Travel - Daily Subsistence Allowance	55,258	55,227	27,287
221103	Foreign Travel - Incidental Allowance	8,150	7,775	3,852
221104	Domestic Travel - Means of Travel	8,500	3,950	1,612
221105	Domestic Travel - Daily Subsistence Allowance	12,000	9,969	7,832
221201	Electricity	65,991	54,828	13,681
221202	Water and Sewage	6,250	768	3,593

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1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221203 Telecommunications, Internet, Postage and Courier	71,389	65,050	39,718
221303 Office Building Rental and Lease	7,000	5,999	53,215
221303 Other Office Materials and Consumables	25,000	24,998	0
221401 Fuel and Lubricants - Vehicles	191,349	191,017	90,468
221402 Fuel and Lubricants – Generator	114,934	114,933	27,662
221501 Repair and Maintenance – Civil	16,000	15,990	10,148
221502 Repairs and Maintenance - Vehicle	40,000	19,354	25,500
221504 Repairs and Maintenance – Machinery, Equipment & Furni	10,917	3,910	3,750
221601 Cleaning Materials and service	9,200	8,738	4,808
221602 Stationery	33,562	26,606	14,625
221603 Printing, Binding and Publications Services	19,800	14,190	3,750
221604 Newspapers, Books and Periodicals	6,000	4,650	5,245
221701 Consultancy Services	95,000	94,430	89,000
221806 Special Presidential Projects	2,000	0	1,912
221907 Scholarships – Local	6,000	5,750	6,718
222102 Workshops, Conferences, Symposia and Seminars	15,300	4,340	9,413
222103 Food and Catering Services	12,765	12,749	6,750
222105 Entertainment Representation	19,622	19,621	3,750
222106 Employee Awards	2,500	2,434	3,750
222108 Advertising and Public Relatio	4,000	0	3,000
222109 Operational Expenses	70,374	70,365	157,000
223101 Personnel Insurance	24,000	21,952	19,470
223106 Vehicle Insurance	1,350	0	0
232211 Machinery and other Equipment	20,000	9,900	0
232221 Furniture and Fixtures	2,384	0	0
232301 ICT infrastructure	5,000	5,000	0
263157 Transfer to Liberia Business Registry	250,000	249,700	186,552
Total	16,311,584	2,232,459	6,336,788

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
30100 Bureau of Trade Services	4,451,106	666,538	2,218,439
20 Public Investment	3,716,862	0	1,700,000
200000 Public Investment	3,716,862	0	1,700,000
21 COMPENSATION OF EMPLOYEES	221,223	178,936	261,596
211101 Basic Salary - Civil Service	95,227	52,953	150,000
211110 General Allowance	111,596	111,583	111,596
211116 Special Allowance	14,400	14,400	0
22 USE OF GOODS AND SERVICES	263,021	237,902	70,291
221102 Foreign Travel - Daily Subsistence Allowance	7,380	7,380	3,000
221103 Foreign Travel - Incidental Allowance	3,275	3,275	624
221104 Domestic Travel - Means of Travel	5,000	3,350	0
221105 Domestic Travel - Daily Subsistence Allowance	4,000	3,995	1,832
221201 Electricity	35,000	32,666	5,438
221202 Water and Sewage	2,000	768	1,298
221203 Telecommunications, Internet, Postage and Courier	28,835	24,649	11,713

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221303 Office Building Rental and Lease	7,000	5,999	17,400
221401 Fuel and Lubricants - Vehicles	66,651	66,651	7,498
221402 Fuel and Lubricants – Generator	37,640	37,640	3,675
221501 Repair and Maintenance – Civil	3,000	3,000	4,905
221502 Repairs and Maintenance - Vehicle	12,000	4,448	3,000
221504 Repairs and Maintenance – Machinery, Equipment	3,000	0	0
221601 Cleaning Materials and service	3,250	3,192	3,158
221602 Stationery	8,281	6,047	3,375
221603 Printing, Binding and Publications Services	2,500	1,200	0
222102 Workshops, Conferences, Symposia and Seminars	2,500	1,940	1,875
222103 Food and Catering Services	2,000	1,998	1,500
222105 Entertainment Representation	5,000	4,999	0
222109 Operational Expenses	24,709	24,705	0
26 GRANTS	250,000	249,700	186,552
263157 Transfer to Liberia Business Registry	250,000	249,700	186,552
30200 Bureau of Industrial Services	10,830,273	592,473	3,318,747
20 Public Investment	10,385,708	174,761	2,657,753
200000 Public Investment	10,385,708	174,761	2,657,753
21 COMPENSATION OF EMPLOYEES	242,838	242,836	450,708
211101 Basic Salary - Civil Service	62,730	62,729	126,000
211110 General Allowance	174,708	174,707	174,708
211116 Special Allowance	5,400	5,400	0
211126 Professionals	0	0	150,000
22 USE OF GOODS AND SERVICES	201,727	174,876	210,286
221102 Foreign Travel - Daily Subsistence Allowance	7,846	7,846	0
221103 Foreign Travel - Incidental Allowance	300	0	0
221104 Domestic Travel - Means of Travel	1,350	0	0
221201 Electricity	20,000	15,074	0
221202 Water and Sewage	1,750	0	0
221203 Telecommunications, Internet, Postage and Courier	30,000	28,701	13,793
221401 Fuel and Lubricants - Vehicles	47,200	46,869	29,743
221402 Fuel and Lubricants – Generator	41,629	41,629	2,250
221501 Repair and Maintenance – Civil	7,000	7,000	0
221502 Repairs and Maintenance - Vehicle	7,000	608	0
221504 Repairs and Maintenance – Machinery, Equipment	4,000	2,110	0
221601 Cleaning Materials and service	3,750	3,734	0
221602 Stationery	5,281	2,750	3,750
221603 Printing, Binding and Publications Services	3,000	1,949	0
222102 Workshops, Conferences, Symposia and Seminars	5,000	0	2,250
222103 Food and Catering Services	2,000	1,987	1,500
222105 Entertainment Representation	2,622	2,622	0
222109 Operational Expenses	11,999	11,997	157,000
30300 Bureau of Adminisitration and Management	1,030,205	973,448	799,602
21 COMPENSATION OF EMPLOYEES	470,270	468,645	412,670
211101 Basic Salary - Civil Service	279,800	279,798	270,000
211110 General Allowance	140,170	140,166	140,170
211116 Special Allowance	47,800	46,200	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211129 Overtime	2,500	2,481	2,500
22 USE OF GOODS AND SERVICES	532,551	489,903	386,932
221101 Foreign Travel - Means of Travel	43,088	43,088	30,000
221102 Foreign Travel - Daily Subsistence Allowance	40,032	40,001	24,287
221103 Foreign Travel - Incidental Allowance	4,575	4,500	3,228
221104 Domestic Travel - Means of Travel	2,150	600	1,612
221105 Domestic Travel - Daily Subsistence Allowance	8,000	5,974	6,000
221201 Electricity	10,991	7,088	8,243
221202 Water and Sewage	2,500	0	2,295
221203 Telecommunications, Internet, Postage and Courier	12,554	11,700	14,212
221303 Office Building Rental and Lease	0	0	35,815
221303 Other Office Materials and Consumables	25,000	24,998	0
221401 Fuel and Lubricants - Vehicles	77,498	77,497	53,227
221402 Fuel and Lubricants – Generator	35,665	35,664	21,737
221501 Repair and Maintenance – Civil	6,000	5,990	5,243
221502 Repairs and Maintenance - Vehicle	21,000	14,298	22,500
221504 Repairs and Maintenance – Machinery, Equipment	3,917	1,800	3,750
221601 Cleaning Materials and service	2,200	1,812	1,650
221602 Stationery	20,000	17,809	7,500
221603 Printing, Binding and Publications Services	14,300	11,041	3,750
221604 Newspapers, Books and Periodicals	6,000	4,650	5,245
221701 Consultancy Services	95,000	94,430	89,000
221806 Special Presidential Projects	2,000	0	1,912
221907 Scholarships – Local	6,000	5,750	6,718
222102 Workshops, Conferences, Symposia and Seminars	7,800	2,400	5,288
222103 Food and Catering Services	8,765	8,764	3,750
222105 Entertainment Representation	12,000	12,000	3,750
222106 Employee Awards	2,500	2,434	3,750
222108 Advertising and Public Relatio	4,000	0	3,000
222109 Operational Expenses	33,666	33,663	0
223101 Personnel Insurance	24,000	21,952	19,470
223106 Vehicle Insurance	1,350	0	0
23 CONSUMPTION OF FIXED CAPITAL	27,384	14,900	0
232211 Machinery and other Equipment	20,000	9,900	0
232221 Furniture and Fixtures	2,384	0	0
232301 ICT infrastructure	5,000	5,000	0
Total	16,311,584	2,232,459	6,336,788

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
561100 Peace Dividend Marketplace	548,140	0	744,986
561000 Liberia Trade Policy and Custo	1,045,013	0	0
560900 Liberia Investing for Business Expansion	521,212	0	403,073
560800 Programme of Assistance to Tra	250,000	0	700,000
560700 The Food Aid Project	7,279,500	0	0
560600 Trade Policy Development - Cap	1,423,000	0	1,000,000

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
560500 Liberia WTO Accession	713,849	0	0
560400 Capacity development trade policy	285,000	0	0
560300 Sustainable Markets Initiative	1,054,794	0	709,694
560200 Investment Climate & Private Sector	800,000	0	800,000
Donor-Off Budget Projects Total	13,920,508	0	4,357,753
Public Sector Investment Project(PSIP)			
013400 Development of Standards Labor	182,062	174,761	0
Public Sector Investment Project(PSIP) Total	182,062	174,761	0
Total	14,102,570	174,761	4,357,753

**408
MINISTRY OF LABOUR**

Mission

Ministry of Labour is established by PRC Decree No. 35 for the promotion, administration, and development of labour practices laws of Liberia. It is also to regulate and promote industrial relations between employees and employers and provides employment.

Achievements 2013-14

Launched 2010 Liberia Child Labour results with funding from the International Labour Organization (ILO); and developed HIV and AIDS workplace policy for ten (10) line ministries, agencies, and corporations with funding from UNICEF Liberia.

Objectives 2014-15

To reduce unemployment through actively facilitating job placement nationwide. To support an enabling environment for fair wages.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	910,387	888,367	994,665
22	USE OF GOODS AND SERVICES	710,717	643,903	607,118
26	GRANTS	222,352	181,758	30,000
	Total	1,843,456	1,714,028	1,631,783

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4080100 Labour Standards	283,584	277,292	300,124
4080200 Planning and Human Resource	18,250	0	0
4080201 Employment Initiatives	110,170	100,509	69,321
4080202 Planning and Human Resource	352,791	338,898	299,200
4080300 Administration and Management	1,078,661	997,329	963,138
Total	1,843,456	1,714,028	1,631,783

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	225,123	224,969	370,000
211110	General Allowance	594,332	594,298	594,333
211116	Special Allowance	60,600	39,350	0
211127	Non-professionals (Casual Work)	30,332	29,750	30,332
221101	Foreign Travel - Means of Travel	28,845	26,134	22,800
221102	Foreign Travel - Daily Subsistence Allowance	48,330	47,186	19,860
221103	Foreign Travel - Incidental Allowance	3,641	3,641	1,800
221104	Domestic Travel - Means of Travel	5,737	5,600	5,325
221105	Domestic Travel - Daily Subsistence Allowance	27,725	25,810	9,750
221201	Electricity	10,838	10,838	22,500
221202	Water and Sewage	1,750	0	1,500
221203	Telecommunications, Internet, Postage and Courier	12,133	12,132	11,250
221302	Residential Property Rental and Lease	3,300	3,300	6,000

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221304 Equipment Rental and Lease	1,200	0	750
221401 Fuel and Lubricants - Vehicles	118,615	98,642	42,750
221402 Fuel and Lubricants – Generator	15,000	14,988	22,500
221501 Repair and Maintenance – Civil	11,750	11,746	6,000
221502 Repairs and Maintenance - Vehicle	61,358	38,228	23,250
221601 Cleaning Materials and service	11,000	10,994	4,875
221601 Cleaning Materials and services	7,000	6,986	2,250
221602 Stationery	27,998	23,829	11,250
221603 Printing, Binding and Publications Services	23,100	20,675	9,000
221701 Consultancy Services	161,120	160,397	356,220
221704 Feasibility Studies/Surveys	8,125	8,020	7,714
222102 Workshops, Conferences, Symposia and Seminars	10,000	9,996	3,750
222103 Food and Catering Services	22,500	21,555	9,375
222104 Equipment and Household Materials	1,308	1,298	750
222105 Entertainment Representation	2,100	1,500	0
222109 Operational Expenses	77,245	73,986	0
222123 Other Compensations	1,650	1,267	0
223106 Vehicle Insurance	7,349	5,155	5,899
262104 Contributions to other Intenational Organization	8,332	8,332	3,750
263113 Transfer to LEEP/LEAP Secretariat	50,000	50,000	20,833
263167 Transfer Antihuman Trafficking Task	151,020	110,428	0
264110 Transfer to Liberia Labor Congress	13,000	12,998	5,417
Total	1,843,456	1,714,028	1,631,783

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
80100 Labour Standards	283,584	277,292	300,124
21 COMPENSATION OF EMPLOYEES	221,372	215,957	279,000
211101 Basic Salary - Civil Service	26,972	26,964	90,000
211110 General Allowance	189,000	188,993	189,000
211116 Special Allowance	5,400	0	0
22 USE OF GOODS AND SERVICES	53,880	53,003	17,374
221104 Domestic Travel - Means of Travel	0	0	1,125
221105 Domestic Travel - Daily Subsistence Allowance	1,066	1,000	750
221401 Fuel and Lubricants - Vehicles	17,000	16,987	3,750
221502 Repairs and Maintenance - Vehicle	7,000	7,000	3,000
221601 Cleaning Materials and service	5,000	4,994	2,250
221602 Stationery	7,999	7,988	3,000
221603 Printing, Binding and Publications Services	5,000	4,894	1,875
222109 Operational Expenses	6,999	6,748	0
222123 Other Compensations	1,650	1,267	0
223106 Vehicle Insurance	2,166	2,125	1,624
26 GRANTS	8,332	8,332	3,750
262104 Contributions to other Intenational Organization	8,332	8,332	3,750
80200 Planning and Human Resource	18,250	0	0
22 USE OF GOODS AND SERVICES	18,250	0	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221401 Fuel and Lubricants - Vehicles	15,250	0	0
222109 Operational Expenses	3,000	0	0
80201 Employment Initiatives	110,170	100,509	69,321
21 COMPENSATION OF EMPLOYEES	30,332	29,750	30,332
211127 Non-professionals (Casual Work)	30,332	29,750	30,332
22 USE OF GOODS AND SERVICES	79,838	70,759	38,989
221104 Domestic Travel - Means of Travel	2,937	2,800	1,125
221105 Domestic Travel - Daily Subsistence Allowance	4,101	4,100	3,750
221304 Equipment Rental and Lease	1,200	0	750
221401 Fuel and Lubricants - Vehicles	19,000	14,553	6,750
221502 Repairs and Maintenance - Vehicle	8,000	7,525	3,750
221601 Cleaning Materials and service	2,000	2,000	750
221602 Stationery	1,999	916	750
221603 Printing, Binding and Publications Services	3,000	2,992	1,125
221704 Feasibility Studies/Surveys	8,125	8,020	7,714
222102 Workshops, Conferences, Symposia and Seminars	5,000	5,000	1,875
222103 Food and Catering Services	22,500	21,555	9,375
222104 Equipment and Household Materials	1,308	1,298	750
223106 Vehicle Insurance	668	0	525
80202 Planning and Human Resource	352,791	338,898	299,200
21 COMPENSATION OF EMPLOYEES	227,160	220,115	244,000
211101 Basic Salary - Civil Service	18,360	18,215	55,000
211110 General Allowance	189,000	189,000	189,000
211116 Special Allowance	19,800	12,900	0
22 USE OF GOODS AND SERVICES	62,631	55,785	28,950
221104 Domestic Travel - Means of Travel	1,120	1,120	1,200
221105 Domestic Travel - Daily Subsistence Allowance	2,580	2,500	2,250
221401 Fuel and Lubricants - Vehicles	17,250	16,995	7,500
221501 Repair and Maintenance – Civil	3,083	3,081	2,250
221502 Repairs and Maintenance - Vehicle	9,000	8,913	5,250
221601 Cleaning Materials and service	4,000	4,000	1,875
221602 Stationery	8,000	4,982	3,000
221603 Printing, Binding and Publications Services	6,000	3,952	2,625
222102 Workshops, Conferences, Symposia and Seminars	5,000	4,996	1,875
222109 Operational Expenses	5,248	5,246	0
223106 Vehicle Insurance	1,350	0	1,125
26 GRANTS	63,000	62,998	26,250
263113 Transfer to LEEP/LEAP Secretariat	50,000	50,000	20,833
264110 Transfer to Liberia Labor Congress	13,000	12,998	5,417
80300 Administration and Management	1,078,661	997,329	963,138
21 COMPENSATION OF EMPLOYEES	431,523	422,545	441,333
211101 Basic Salary - Civil Service	179,791	179,790	225,000
211110 General Allowance	216,332	216,305	216,333
211116 Special Allowance	35,400	26,450	0
22 USE OF GOODS AND SERVICES	496,118	464,356	521,805
221101 Foreign Travel - Means of Travel	28,845	26,134	22,800
221102 Foreign Travel - Daily Subsistence Allowance	48,330	47,186	19,860

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221103 Foreign Travel - Incidental Allowance	3,641	3,641	1,800
221104 Domestic Travel - Means of Travel	1,680	1,680	1,875
221105 Domestic Travel - Daily Subsistence Allowance	19,978	18,210	3,000
221201 Electricity	10,838	10,838	22,500
221202 Water and Sewage	1,750	0	1,500
221203 Telecommunications, Internet, Postage and Courier	12,133	12,132	11,250
221302 Residential Property Rental and Lease	3,300	3,300	6,000
221401 Fuel and Lubricants - Vehicles	50,115	50,107	24,750
221402 Fuel and Lubricants – Generator	15,000	14,988	22,500
221501 Repair and Maintenance – Civil	8,667	8,665	3,750
221502 Repairs and Maintenance - Vehicle	37,358	14,790	11,250
221601 Cleaning Materials and services	7,000	6,986	2,250
221602 Stationery	10,000	9,943	4,500
221603 Printing, Binding and Publications Services	9,100	8,837	3,375
221701 Consultancy Services	161,120	160,397	356,220
222105 Entertainment Representation	2,100	1,500	0
222109 Operational Expenses	61,998	61,992	0
223106 Vehicle Insurance	3,165	3,030	2,625
26 GRANTS	151,020	110,428	0
263167 Transfer Antihuman Trafficking Task	151,020	110,428	0
Total	1,843,456	1,714,028	1,631,783

**410
LIBERIA INDUSTRIAL PROPERTY SYSTEM**

Mission

Liberia Industrial Property System is created by an Act of the National Legislature with the purpose to providing minimum local and international standards for protection of all industrial properties under the control, registration, patent and trademarks of Liberia.

Achievements 2013-14

Increased the number of national and international registrations on Trademark; completed the Draft Intellectual Property Act. Successfully placed under control the registration processes and system of Patent, Trademark, and Industrial Design.

Objectives 2014-15

To regulate and administer the Industrial Property Sector; Collaborate with other ministries and agencies to strengthen the capacity of LIPS in implementing its mandate

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	58,774	58,767	51,575
22	USE OF GOODS AND SERVICES	56,869	56,865	6,005
Total		115,643	115,632	57,580

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4100100 Administration and Management	115,643	115,632	57,580
Total	115,643	115,632	57,580

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	26,497	26,493	26,497
211110	General Allowance	27,202	27,199	16,378
211116	Special Allowance	5,075	5,075	8,700
221401	Fuel and Lubricants - Vehicles	10,000	9,996	2,854
221602	Stationery	369	369	435
221606	Other Office Materials and Consumables	0	0	2,716
222109	Operational Expenses	46,500	46,500	0
Total		115,643	115,632	57,580

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
00100 Administration and Management	115,643	115,632	57,580
21 COMPENSATION OF EMPLOYEES	58,774	58,767	51,575
211101 Basic Salary - Civil Service	26,497	26,493	26,497
211110 General Allowance	27,202	27,199	16,378
211116 Special Allowance	5,075	5,075	8,700
22 USE OF GOODS AND SERVICES	56,869	56,865	6,005
221401 Fuel and Lubricants - Vehicles	10,000	9,996	2,854

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221602 Stationery	369	369	435
221606 Other Office Materials and Consumables	0	0	2,716
222109 Operational Expenses	46,500	46,500	0
Total	115,643	115,632	57,580

**411
LIBERIA COPYRIGHT OFFICE**

Mission

Liberia Copyright Office derives its mandate from the Copyright Law of Liberia (1997) Act which mandates the LCO to empower rights holders, combat and reduce piracy and infringements and to establish and support a Collective Management Organization to collect and distribute royalties to its beneficiaries.

Achievements 2013-14

Conducted a 3-day workshop (National Copyright and related African Regional Intellectual Property Development Organization (ARIPO) Seminar at Market Place. Liberia is one of four nations to receive assistance from the ECOWAS Regional Copyright Observatory. Introduced Blank Tape Levy; Train office staff before the introduction of the holograms on the market; sub-offices opened in areas where piracy is rampant.

Objectives 2014-15

To minimize piracy and improve artist's income

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	93,509	93,396	93,509
22	USE OF GOODS AND SERVICES	28,717	26,841	5,498
Total		122,226	120,237	99,007

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4110100 Administration and Management	122,226	120,237	99,007
Total	122,226	120,237	99,007

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	17,798	17,777	17,798
211110	General Allowance	64,911	64,819	64,911
211116	Special Allowance	10,800	10,800	10,800
221104	Domestic Travel - Means of Travel	3,607	3,574	0
221203	Telecommunications, Internet, Postage and Courier	1,200	1,200	900
221401	Fuel and Lubricants - Vehicles	3,648	3,648	1,881
221502	Repairs and Maintenance - Vehicle	5,452	5,450	1,200
221602	Stationery	3,000	3,000	619
221603	Printing, Binding and Publications Services	1,500	1,500	0
222102	Workshops, Conferences, Symposia and Seminars	4,000	4,000	898
222109	Operational Expenses	6,310	4,469	0
Total		122,226	120,237	99,007

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
10100 Administration and Management	122,226	120,237	99,007
21 COMPENSATION OF EMPLOYEES	93,509	93,396	93,509
211101 Basic Salary - Civil Service	17,798	17,777	17,798

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211110 General Allowance	64,911	64,819	64,911
211116 Special Allowance	10,800	10,800	10,800
22 USE OF GOODS AND SERVICES	28,717	26,841	5,498
221104 Domestic Travel - Means of Travel	3,607	3,574	0
221203 Telecommunications, Internet, Postage and Courier	1,200	1,200	900
221401 Fuel and Lubricants - Vehicles	3,648	3,648	1,881
221502 Repairs and Maintenance - Vehicle	5,452	5,450	1,200
221602 Stationery	3,000	3,000	619
221603 Printing, Binding and Publications Services	1,500	1,500	0
222102 Workshops, Conferences, Symposia and Seminars	4,000	4,000	898
222109 Operational Expenses	6,310	4,469	0
Total	122,226	120,237	99,007

**420
LIBERIA INDUSTRIAL FREE ZONE AUTHORITY**

Mission

Liberia Industrial Property System is created by an Act of the National Legislature in 1975 with the mandate and purpose to keep and preserve the institution manufacturing facilities for the purpose fo manufacturing finished and unfinished goods as well as enhance job creation through the employment of Liberians.

Achievements 2013-14

Increased the number of national and international registrations; and finalized the draft Intellectual Property Act.

Objectives 2014-15

To protect corporate assets pending resuscitation of entity.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
26	GRANTS	85,000	84,991	43,350
	Total	85,000	84,991	43,350

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4200100 Administration and Management	85,000	84,991	43,350
Total	85,000	84,991	43,350

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263102	Transfers to Agencies – Current	85,000	84,991	43,350
	Total	85,000	84,991	43,350

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
00100 Administration and Management	85,000	84,991	43,350
26 GRANTS	85,000	84,991	43,350
263102 Transfers to Agencies – Current	85,000	84,991	43,350
Total	85,000	84,991	43,350

422

NATIONAL INSURANCE CORPORATION OF LIBERIA**Mission**

National Insurance Corporation of Liberia (NICOL) is established by a PRC Decree on February 9, 1984 and mandated to insure all government assets and those of businesses in which the GOL has at least 50% share.

Achievements 2013-14

Trained 16 staff and agents, and contributed US\$5,000 in revenue to GoL Consolidated Fund Account; Recruited and trained new agents to robustly engage institutions on government's 50% insurance compliance scheme.

Objectives 2014-15

To build the capacity of employees to ensure compliance to NICOL regulations

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	0	0	77,744
26	GRANTS	129,724	127,704	0
	Total	129,724	127,704	77,744

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4220100 Administration and Management	129,724	127,704	77,744
Total	129,724	127,704	77,744

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	0	0	51,764
211110	General Allowance	0	0	25,980
263102	Transfers to Agencies – Current	129,724	127,704	0
	Total	129,724	127,704	77,744

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20100 Administration and Management	129,724	127,704	77,744
21 COMPENSATION OF EMPLOYEES	0	0	77,744
211101 Basic Salary - Civil Service	0	0	51,764
211110 General Allowance	0	0	25,980
26 GRANTS	129,724	127,704	0
263102 Transfers to Agencies – Current	129,724	127,704	0
Total	129,724	127,704	77,744

**424
LIBERIA MARITIME AUTHORITY**

Mission

Liberian Maritime Authority has a statutory mandate to administer, promote and regulate programs relating directly and indirectly to the functioning, growth and development of the maritime sector.

Achievements 2013-14

Trained and graduated 52 Seafarers in Liberia Marine Training Institute’s first General Purpose Ratings (GPR) Course; Provided 1,922 jobs on “Reclaiming Liberia’s Waterways” program across Monrovia and its environs

Objectives 2014-15

To expand maritime services and sub offices in Buchanan and Greenville Marine Training Institute for second and third cycle of GPR courses processes and construct global headquarters in Buchanan Reopen Liberia
Conclude procurement

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	510,000	510,000	350,000
21	COMPENSATION OF EMPLOYEES	2,858,200	2,775,836	3,758,200
22	USE OF GOODS AND SERVICES	9,002,067	9,002,067	4,793,850
Total		12,370,267	12,287,903	8,902,050

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4240100 Administration and Management	12,370,267	12,287,903	8,902,050
Total	12,370,267	12,287,903	8,902,050

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	510,000	510,000	350,000
211101	Basic Salary - Civil Service	2,858,200	2,775,836	3,758,200
222109	Operational Expenses	9,002,067	9,002,067	4,793,850
Total		12,370,267	12,287,903	8,902,050

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
40100 Administration and Management	12,370,267	12,287,903	8,902,050
20 Public Investment	510,000	510,000	350,000
200000 Public Investment	510,000	510,000	350,000
21 COMPENSATION OF EMPLOYEES	2,858,200	2,775,836	3,758,200
211101 Basic Salary - Civil Service	2,858,200	2,775,836	3,758,200
22 USE OF GOODS AND SERVICES	9,002,067	9,002,067	4,793,850
222109 Operational Expenses	9,002,067	9,002,067	4,793,850
Total	12,370,267	12,287,903	8,902,050

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
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1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Public Sector Investment Project(PSIP)			
023700 Cleaning of Beach and Waterway	0	0	350,000
020300 Other Legislative Project	510,000	510,000	0
Public Sector Investment Project(PSIP) Total	510,000	510,000	350,000
Total	510,000	510,000	350,000

**425
NATIONAL LOTTERY**

Mission

National Lotteries Corporation is created by an Act of the National Legislature with the mandate to engage in Lottery and other gaming or chance business to generate funds and supplement GoL's efforts in raising revenue.

Achievements 2013-14

Restructured the Liberia National Lottery and identified office space and thus created a good working environment for staff. Reviewed and restructured the Lottery Gaming Laws of Liberia.

Objectives 2014-15

To seek legislative amendments to the gaming laws in the industry services and coverage to Grand Bassa, Margibi and Nimba Counties To expand

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	169,430	169,424	139,254
22	USE OF GOODS AND SERVICES	41,397	41,395	4,514
23	CONSUMPTION OF FIXED CAPITAL	21,000	21,000	0
	Total	231,827	231,819	143,768

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4250100 Administration and Management	231,827	231,819	143,768
Total	231,827	231,819	143,768

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
211101	Basic Salary - Civil Service	41,360	41,359	19,328
211110	General Allowance	35,570	35,565	43,529
211116	Special Allowance	92,500	92,500	76,397
221203	Telecommunications, Internet, Postage and Courier	4,500	4,500	0
221303	Other Office Materials and Consumables	9,000	9,000	0
221606	Other Office Materials and Consumables	11,897	11,897	0
221701	Consultancy Services	0	0	4,514
222109	Operational Expenses	16,000	15,998	0
232211	Machinery and other Equipment	10,000	10,000	0
232221	Furniture and Fixtures	11,000	11,000	0
	Total	231,827	231,819	143,768

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
50100 Administration and Management	231,827	231,819	143,768
21 COMPENSATION OF EMPLOYEES	169,430	169,424	139,254
211101 Basic Salary - Civil Service	41,360	41,359	19,328
211110 General Allowance	35,570	35,565	43,529

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
211116 Special Allowance	92,500	92,500	76,397
22 USE OF GOODS AND SERVICES	41,397	41,395	4,514
221203 Telecommunications, Internet, Postage and Courier	4,500	4,500	0
221303 Other Office Materials and Consumables	9,000	9,000	0
221606 Other Office Materials and Consumables	11,897	11,897	0
221701 Consultancy Services	0	0	4,514
222109 Operational Expenses	16,000	15,998	0
23 CONSUMPTION OF FIXED CAPITAL	21,000	21,000	0
232211 Machinery and other Equipment	10,000	10,000	0
232221 Furniture and Fixtures	11,000	11,000	0
Total	231,827	231,819	143,768

432

NATIONAL BUREAU OF CONCESSIONS

Mission

The NBC was established by the Government of Liberia with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements.

Achievements 2013-14

Completed Capacity Need Assessment and Road Map for BOC Transition to NBC; Completed Institutional, Policy, Legal & Governance Review; Completed Draft Job Descriptions for all positions and Draft Organizational Personnel Manual. Also recruited short term international consultant and mineral economist for the drafting of NBC's strategic plan through USAID-GEMS, and to support the development mining fiscal price modeling through UNDP; and developed NBC website with support from UNDP.

Objectives 2014-15

To provide technical assistance in bidding for concessions
 To assist with concession negotiations
 To monitor and evaluate concession agreements

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
22	USE OF GOODS AND SERVICES	33,288	4,668	179,109
23	CONSUMPTION OF FIXED CAPITAL	5,596	0	55,000
26	GRANTS	1,511,116	1,506,546	1,025,045
	Total	1,550,000	1,511,214	1,259,154

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
4320100 Administration and Management	1,550,000	1,511,214	1,259,154
Total	1,550,000	1,511,214	1,259,154

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221105	Domestic Travel - Daily Subsistence Allowance	0	0	94,934
221203	Telecommunications, Internet, Postage and Courier	0	0	12,500
221305	Vehicle Rental and Lease	700	0	0
221401	Fuel and Lubricants - Vehicles	0	0	15,000
221402	Fuel and Lubricants – Generator	0	0	26,250
221503	Repairs and Maintenance – Generator	200	0	3,700
221601	Cleaning Materials and service	800	0	900
221602	Stationery	1,073	0	20,000
221603	Printing, Binding and Publications Services	988	0	2,250
221607	Employee ID Cards	0	0	750
221701	Consultancy Services	28,017	4,668	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	1,500
222105	Entertainment Representation	500	0	750
222113	Guard and Security Services	900	0	0
222116	Bank Charges	110	0	575
232201	Transport Equipment	0	0	55,000
232211	Machinery and other Equipment	5,596	0	0

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
263101 Transfer to Ministries Current	1,511,116	1,506,546	1,025,045
Total	1,550,000	1,511,214	1,259,154

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
20100 Administration and Management	1,550,000	1,511,214	1,259,154
22 USE OF GOODS AND SERVICES	33,288	4,668	179,109
221105 Domestic Travel - Daily Subsistence Allowance	0	0	94,934
221203 Telecommunications, Internet, Postage and Courier	0	0	12,500
221305 Vehicle Rental and Lease	700	0	0
221401 Fuel and Lubricants - Vehicles	0	0	15,000
221402 Fuel and Lubricants – Generator	0	0	26,250
221503 Repairs and Maintenance – Generator	200	0	3,700
221601 Cleaning Materials and service	800	0	900
221602 Stationery	1,073	0	20,000
221603 Printing, Binding and Publications Services	988	0	2,250
221607 Employee ID Cards	0	0	750
221701 Consultancy Services	28,017	4,668	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	1,500
222105 Entertainment Representation	500	0	750
222113 Guard and Security Services	900	0	0
222116 Bank Charges	110	0	575
23 CONSUMPTION OF FIXED CAPITAL	5,596	0	55,000
232201 Transport Equipment	0	0	55,000
232211 Machinery and other Equipment	5,596	0	0
26 GRANTS	1,511,116	1,506,546	1,025,045
263101 Transfer to Ministries Current	1,511,116	1,506,546	1,025,045
Total	1,550,000	1,511,214	1,259,154

JUDICIARY BRANCH

1.1 Description

The Judiciary Branch, established by the Constitution as a separate and independent branch of government, is responsible for upholding the mandate of the Constitution. It is the third branch of Government and is tasked with the responsibility of adjudicating charges of criminal conduct, resolving disputes, upholding the rights and freedoms of the individual and preserving the rule of law. The Judicial Branch is headed by the Chief Justice and assisted by four Associate Justices.

Security and the Rule of Law Judiciary

Sector Goal:

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

Sector Objectives:

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

**201
JUDICIARY**

Mission

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

Achievements 2013-14

Strengthened the office of the Court Administrator; provided two 2 buses for staff , 14 sets of desk tab and 11 mini generators to all of the circuits court; secured a pick-up for the Judicial Institute to facilitate their training needs and introduction of the “Court Inspectorates Program”.

Objectives 2014-15

To provide oversight services of the Judicial Branch of Government; To scrutinize and review the credentials of candidates for judgeship; To compliment the Office of the Chief Justice in the administration of the Judiciary; To provide judicial interpretations of the laws of the land; To deliver verdicts in pending and future civil and criminal cases brought before the courts; To provide training for Justice and Security actors.

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
21	COMPENSATION OF EMPLOYEES	10,947,831	10,947,816	13,819,259
22	USE OF GOODS AND SERVICES	3,361,067	3,345,764	3,749,486
23	CONSUMPTION OF FIXED CAPITAL	782,321	782,321	1,431,831
	Total	15,091,219	15,075,901	19,000,576

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
2010100 Office of the Chief Justice	807,895	807,884	763,279
2010201 Office of the Associate Justices	1,168,571	1,168,564	1,524,625
2010202 Supreme Court	695,616	695,608	1,200,682
2010300 Montserrado Courts	2,588,029	2,577,772	2,962,014
2010400 Other County Courts	5,161,916	5,161,906	5,877,076
2010500 Administration and Management	4,249,404	4,244,380	6,203,052
2010600 Judiciary Training Institute	419,788	419,787	469,848
Total	15,091,219	15,075,901	19,000,576

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	669,810	0	313,191
211101	Basic Salary - Civil Service	2,296,829	2,296,816	3,622,458
211110	General Allowance	5,480,952	5,480,950	6,416,251
211116	Special Allowance	2,148,000	2,148,000	2,708,000
211127	Non-professionals (Casual Workers)	932,050	932,050	932,050
211130	Residential Property Rental and Lease	0	0	50,500
212102	Pension for General Civil Service	90,000	90,000	90,000
221101	Foreign Travel-Means of travel	99,485	99,482	118,000
221102	Foreign Travel - Daily Subsistence Allowance	126,820	126,815	140,614
221103	Foreign Travel-Incidental Allowance	44,500	44,499	30,500
221104	Domestic Travel-Means of Travel	69,328	69,326	69,328

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
221105 Domestic Travel - Daily Subsistence Allowance	189,925	189,921	211,340
221201 Electricity	120,000	119,997	119,977
221202 Water and Sewage	5,000	5,000	24,000
221203 Telecommunications, Internet, Postage and Courier	98,140	93,140	125,740
221302 Residential Property Rental and Lease	12,000	12,000	2,400
221302 Residential Property Rental and Lease	36,000	36,000	0
221303 Office Buildings Rental and Lease	9,600	9,600	7,200
221401 Fuel and Lubricants - Vehicles	1,120,061	1,120,043	1,255,931
221402 Fuel and Lubricants – Generator	222,308	222,306	266,051
221501 Repair and Maintenance–Civil	107,757	107,754	45,700
221502 Repairs and Maintenance - Vehicles	130,632	130,631	140,632
221503 Repairs and Maintenance–Generators	35,000	35,000	56,500
221504 Repairs & Maintenance – Machinery, Equipment & Furnitu	52,900	52,900	205,900
221601 Cleaning Materials and Services	22,000	22,000	31,500
221602 Stationery	159,894	159,892	159,894
221603 Printing, Binding and Publications Services	52,500	52,500	60,500
221604 Newspapers, Books and Periodicals	2,721	2,721	2,721
221605 Computer Supplies and ICT Services	83,073	83,073	71,385
221804 Uniforms and Specialized Cloth	80,300	80,298	72,150
221805 Drugs and Medical Consumables	1,400	1,400	1,400
221810 Jury Sequestration	80,000	69,748	80,000
221903 Staff Training – Local	81,848	81,846	138,848
222102 Workshops, Conferences, Symposia and Seminars	150,000	149,997	150,000
222103 Food and Catering Services	12,000	12,000	12,000
222105 Entertainment Representation and Gifts	94,600	94,600	98,200
222108 Advertising and Public Relations	7,500	7,500	7,500
222109 Operational Expenses	32,000	32,000	20,000
223106 Vehicle Insurance	21,775	21,775	23,575
232101 Non-residential buildings	118,500	118,500	562,576
232201 Transport Equipment	533,575	533,575	706,100
232211 Machinery and other Equipment	50,731	50,731	80,000
232221 Furniture and Fixtures	28,015	28,015	83,155
232301 ICT infrastructure, Hardware, Networks and Facilities	51,500	51,500	0
Total	15,761,029	15,075,901	19,313,767

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
10100 Office of the Chief Justice	807,895	807,884	763,279
21 COMPENSATION OF EMPLOYEES	236,180	236,179	373,100
211110 General Allowance	110,180	110,179	234,600
211116 Special Allowance	126,000	126,000	126,000
211130 Residential Property Rental and Lease	0	0	12,500
22 USE OF GOODS AND SERVICES	362,045	362,035	383,179
221101 Foreign Travel-Means of travel	21,485	21,484	30,000
221102 Foreign Travel - Daily Subsistence Allowance	59,706	59,703	67,500
221103 Foreign Travel-Incidental Allowance	12,000	12,000	3,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221104 Domestic Travel-Means of Travel	22,579	22,578	22,579
221105 Domestic Travel - Daily Subsistence Allowance	33,200	33,198	43,500
221201 Electricity	20,000	19,999	20,000
221203 Telecommunications, Internet, Postage and Courier	7,440	7,440	7,440
221302 Residential Property Rental and Lease	12,000	12,000	0
221401 Fuel and Lubricants - Vehicles	58,063	58,061	71,287
221402 Fuel and Lubricants – Generator	26,668	26,668	39,893
221501 Repair and Maintenance–Civil	8,274	8,274	2,500
221502 Repairs and Maintenance - Vehicles	9,405	9,405	9,405
221503 Repairs and Maintenance–Generators	9,000	9,000	9,000
221504 Repairs & Maintenance – Machinery, Equipment & F	5,000	5,000	5,000
221601 Cleaning Materials and Services	3,000	3,000	3,000
221602 Stationery	10,000	10,000	10,000
221603 Printing, Binding and Publications Services	5,000	5,000	8,000
221604 Newspapers, Books and Periodicals	1,200	1,200	1,200
221605 Computer Supplies and ICT Services	5,000	5,000	5,000
221804 Uniforms and Specialized Cloth	15,650	15,650	7,500
222105 Entertainment Representation and Gifts	12,000	12,000	12,000
223106 Vehicle Insurance	5,375	5,375	5,375
23 CONSUMPTION OF FIXED CAPITAL	209,670	209,670	7,000
232201 Transport Equipment	201,500	201,500	0
232221 Furniture and Fixtures	8,170	8,170	7,000
10201 Office of the Associate Justices	1,168,571	1,168,564	1,524,625
21 COMPENSATION OF EMPLOYEES	622,800	622,800	822,320
211110 General Allowance	190,800	190,800	584,320
211116 Special Allowance	432,000	432,000	200,000
211130 Residential Property Rental and Lease	0	0	38,000
22 USE OF GOODS AND SERVICES	507,271	507,264	486,305
221101 Foreign Travel-Means of travel	52,000	51,999	52,000
221102 Foreign Travel - Daily Subsistence Allowance	42,000	41,999	42,000
221103 Foreign Travel-Incidental Allowance	20,000	19,999	20,000
221104 Domestic Travel-Means of Travel	23,000	23,000	23,000
221105 Domestic Travel - Daily Subsistence Allowance	16,000	16,000	16,000
221203 Telecommunications, Internet, Postage and Courier	15,000	15,000	15,000
221302 Residential Property Rental and Lease	36,000	36,000	0
221401 Fuel and Lubricants - Vehicles	132,310	132,308	137,826
221402 Fuel and Lubricants – Generator	50,240	50,239	55,758
221502 Repairs and Maintenance - Vehicles	20,000	19,999	20,000
221503 Repairs and Maintenance–Generators	16,000	16,000	20,000
221504 Repairs & Maintenance – Machinery, Equipment & F	8,000	8,000	8,000
221601 Cleaning Materials and Services	2,500	2,500	2,500
221602 Stationery	20,000	20,000	20,000
221603 Printing, Binding and Publications Services	8,000	8,000	8,000
221604 Newspapers, Books and Periodicals	1,521	1,521	1,521
221605 Computer Supplies and ICT Services	10,000	10,000	10,000
221804 Uniforms and Specialized Cloth	9,100	9,100	9,100
222105 Entertainment Representation and Gifts	24,000	24,000	24,000

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
223106 Vehicle Insurance	1,600	1,600	1,600
23 CONSUMPTION OF FIXED CAPITAL	38,500	38,500	216,000
232201 Transport Equipment	38,500	38,500	200,000
232221 Furniture and Fixtures	0	0	16,000
10202 Supreme Court	695,616	695,608	1,200,682
21 COMPENSATION OF EMPLOYEES	244,500	244,500	778,320
211110 General Allowance	244,500	244,500	346,320
211116 Special Allowance	0	0	432,000
22 USE OF GOODS AND SERVICES	406,556	406,548	379,702
221101 Foreign Travel-Means of travel	6,000	6,000	6,000
221102 Foreign Travel - Daily Subsistence Allowance	10,114	10,113	10,114
221103 Foreign Travel-Incidental Allowance	2,000	2,000	2,000
221104 Domestic Travel-Means of Travel	1,500	1,500	1,500
221105 Domestic Travel - Daily Subsistence Allowance	4,000	4,000	4,000
221203 Telecommunications, Internet, Postage and Courier	8,800	8,800	8,800
221401 Fuel and Lubricants - Vehicles	56,490	56,489	56,490
221501 Repair and Maintenance–Civil	18,854	18,853	4,000
221502 Repairs and Maintenance - Vehicles	6,000	6,000	6,000
221504 Repairs & Maintenance – Machinery, Equipment & F	4,500	4,500	4,500
221601 Cleaning Materials and Services	1,500	1,500	1,500
221602 Stationery	10,000	10,000	10,000
221603 Printing, Binding and Publications Services	16,000	16,000	16,000
221605 Computer Supplies and ICT Services	5,000	5,000	5,000
221804 Uniforms and Specialized Cloth	6,050	6,050	6,050
221903 Staff Training – Local	63,848	63,846	63,848
222102 Workshops, Conferences, Symposia and Seminars	150,000	149,997	150,000
222103 Food and Catering Services	12,000	12,000	12,000
222105 Entertainment Representation and Gifts	3,600	3,600	3,600
222108 Advertising and Public Relations	7,500	7,500	7,500
222109 Operational Expenses	12,000	12,000	0
223106 Vehicle Insurance	800	800	800
23 CONSUMPTION OF FIXED CAPITAL	44,560	44,560	42,660
232201 Transport Equipment	38,500	38,500	36,600
232221 Furniture and Fixtures	6,060	6,060	6,060
10300 Montserrado Courts	2,588,029	2,577,772	2,962,014
21 COMPENSATION OF EMPLOYEES	2,060,482	2,060,482	2,351,080
211110 General Allowance	1,042,482	1,042,482	1,129,080
211116 Special Allowance	768,000	768,000	972,000
211127 Non-professionals (Casual Workers)	250,000	250,000	250,000
22 USE OF GOODS AND SERVICES	495,646	485,389	540,839
221101 Foreign Travel-Means of travel	5,000	5,000	10,000
221102 Foreign Travel - Daily Subsistence Allowance	3,500	3,500	6,000
221103 Foreign Travel-Incidental Allowance	7,000	7,000	2,000
221105 Domestic Travel - Daily Subsistence Allowance	33,600	33,600	37,760
221203 Telecommunications, Internet, Postage and Courier	19,200	19,200	19,200
221302 Residential Property Rental and Lease	0	0	2,400
221303 Office Buildings Rental and Lease	2,400	2,400	0

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
221401 Fuel and Lubricants - Vehicles	210,980	210,977	255,452
221501 Repair and Maintenance—Civil	27,301	27,300	15,000
221502 Repairs and Maintenance - Vehicles	23,627	23,627	33,627
221504 Repairs & Maintenance – Machinery, Equipment & F	5,000	5,000	5,000
221602 Stationery	40,000	39,999	40,000
221603 Printing, Binding and Publications Services	6,000	6,000	6,000
221605 Computer Supplies and ICT Services	26,038	26,038	20,000
221804 Uniforms and Specialized Cloth	22,000	21,999	22,000
221805 Drugs and Medical Consumables	1,400	1,400	1,400
221810 Jury Sequestration	40,000	29,749	40,000
222105 Entertainment Representation and Gifts	19,200	19,200	21,600
223106 Vehicle Insurance	3,400	3,400	3,400
23 CONSUMPTION OF FIXED CAPITAL	31,901	31,901	70,095
232101 Non-residential buildings	3,500	3,500	0
232201 Transport Equipment	16,575	16,575	38,500
232211 Machinery and other Equipment	2,731	2,731	22,500
232221 Furniture and Fixtures	9,095	9,095	9,095
10400 Other County Courts	5,831,726	5,161,906	6,190,267
20 Public Investment	669,810	0	313,191
200000 Public Investment	669,810	0	313,191
21 COMPENSATION OF EMPLOYEES	4,354,628	4,354,628	4,340,649
211110 General Allowance	2,904,578	2,904,578	2,740,599
211116 Special Allowance	768,000	768,000	918,000
211127 Non-professionals (Casual Workers)	682,050	682,050	682,050
22 USE OF GOODS AND SERVICES	672,563	672,553	745,851
221101 Foreign Travel-Means of travel	5,000	5,000	10,000
221102 Foreign Travel - Daily Subsistence Allowance	3,500	3,500	7,000
221103 Foreign Travel-Incidental Allowance	2,000	2,000	2,000
221105 Domestic Travel - Daily Subsistence Allowance	67,200	67,199	66,080
221203 Telecommunications, Internet, Postage and Courier	19,200	19,200	20,400
221303 Office Buildings Rental and Lease	7,200	7,200	7,200
221401 Fuel and Lubricants - Vehicles	368,633	368,627	423,791
221501 Repair and Maintenance—Civil	3,000	3,000	3,000
221502 Repairs and Maintenance - Vehicles	29,600	29,600	29,600
221504 Repairs & Maintenance – Machinery, Equipment & F	13,400	13,400	13,400
221601 Cleaning Materials and Services	0	0	7,500
221602 Stationery	48,980	48,979	48,980
221603 Printing, Binding and Publications Services	5,000	5,000	10,000
221605 Computer Supplies and ICT Services	15,650	15,650	10,000
221804 Uniforms and Specialized Cloth	22,000	21,999	22,000
221810 Jury Sequestration	40,000	39,999	40,000
222105 Entertainment Representation and Gifts	19,200	19,200	20,400
223106 Vehicle Insurance	3,000	3,000	4,500
23 CONSUMPTION OF FIXED CAPITAL	134,725	134,725	790,576
232101 Non-residential buildings	100,000	100,000	547,576
232201 Transport Equipment	17,500	17,500	150,500
232211 Machinery and other Equipment	16,500	16,500	52,500

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outtur	2014-15 Budget
232221 Furniture and Fixtures	725	725	40,000
10500 Administration and Management	4,249,404	4,244,380	6,203,052
21 COMPENSATION OF EMPLOYEES	3,214,789	3,214,775	4,936,578
211101 Basic Salary - Civil Service	2,296,829	2,296,816	3,622,458
211110 General Allowance	773,960	773,959	1,164,120
211116 Special Allowance	54,000	54,000	60,000
212102 Pension for General Civil Service	90,000	90,000	90,000
22 USE OF GOODS AND SERVICES	778,150	773,140	1,017,474
221101 Foreign Travel-Means of travel	10,000	9,999	10,000
221102 Foreign Travel - Daily Subsistence Allowance	8,000	8,000	8,000
221103 Foreign Travel-Incidental Allowance	1,500	1,500	1,500
221104 Domestic Travel-Means of Travel	22,249	22,248	22,249
221105 Domestic Travel - Daily Subsistence Allowance	35,925	35,924	44,000
221201 Electricity	100,000	99,998	99,977
221202 Water and Sewage	5,000	5,000	24,000
221203 Telecommunications, Internet, Postage and Courier	20,000	15,000	46,400
221401 Fuel and Lubricants - Vehicles	242,249	242,246	259,749
221402 Fuel and Lubricants – Generator	145,400	145,399	170,400
221501 Repair and Maintenance–Civil	49,128	49,127	20,000
221502 Repairs and Maintenance - Vehicles	30,000	30,000	30,000
221503 Repairs and Maintenance–Generators	10,000	10,000	27,500
221504 Repairs & Maintenance – Machinery, Equipment & F	17,000	17,000	170,000
221601 Cleaning Materials and Services	10,000	10,000	12,000
221602 Stationery	15,914	15,914	15,914
221605 Computer Supplies and ICT Services	13,885	13,885	13,885
221804 Uniforms and Specialized Cloth	5,500	5,500	5,500
222105 Entertainment Representation and Gifts	14,400	14,400	14,400
222109 Operational Expenses	15,000	15,000	15,000
223106 Vehicle Insurance	7,000	7,000	7,000
23 CONSUMPTION OF FIXED CAPITAL	256,465	256,465	249,000
232201 Transport Equipment	184,500	184,500	244,000
232211 Machinery and other Equipment	16,500	16,500	0
232221 Furniture and Fixtures	3,965	3,965	5,000
232301 ICT infrastructure, Hardware, Networks and Facilitie	51,500	51,500	0
10600 Judiciary Training Institute	419,788	419,787	469,848
21 COMPENSATION OF EMPLOYEES	214,452	214,452	217,212
211110 General Allowance	214,452	214,452	217,212
22 USE OF GOODS AND SERVICES	138,836	138,835	196,136
221203 Telecommunications, Internet, Postage and Courier	8,500	8,500	8,500
221401 Fuel and Lubricants - Vehicles	51,336	51,335	51,336
221501 Repair and Maintenance–Civil	1,200	1,200	1,200
221502 Repairs and Maintenance - Vehicles	12,000	12,000	12,000
221601 Cleaning Materials and Services	5,000	5,000	5,000
221602 Stationery	15,000	15,000	15,000
221603 Printing, Binding and Publications Services	12,500	12,500	12,500
221605 Computer Supplies and ICT Services	7,500	7,500	7,500
221903 Staff Training – Local	18,000	18,000	75,000

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1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
222105 Entertainment Representation and Gifts	2,200	2,200	2,200
222109 Operational Expenses	5,000	5,000	5,000
223106 Vehicle Insurance	600	600	900
23 CONSUMPTION OF FIXED CAPITAL	66,500	66,500	56,500
232101 Non-residential buildings	15,000	15,000	15,000
232201 Transport Equipment	36,500	36,500	36,500
232211 Machinery and other Equipment	15,000	15,000	5,000
Total	15,761,029	15,075,901	19,313,767

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Donor-Off Budget Projects			
554100 UNDP JSTF - phase 2	450,000	0	0
552000 Community-based initiative for the promotion of huma	219,810	0	313,191
Donor-Off Budget Projects Total	669,810	0	313,191
Total	669,810	0	313,191

501 NATIONAL CLAIMS

Mission

Increase public investments

Achievements 2013-14

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

Objectives 2014-15

No information reported by Agency

Component Summary by Ministry

Code	Expenditure Category	2013-14 Budget	2013-14 Outturn	2014-15 Budget
20	NATIONAL INVESTMENT PROJECTS	53,943,464	41,093,925	19,950,000
22	USE OF GOODS AND SERVICES	7,149,928	7,096,927	68,207,325
24	INTEREST AND OTHER CHARGES	0	0	9,524,553
26	GRANTS	21,209,189	3,971,394	3,882,273
	Total	82,302,581	52,162,246	101,564,151

1.2 Appropriation by Department /Section

Department/Section	2013-14 Budget	2013-14 Outturn	2014-15 Budget
5010100 National Claims	82,302,581	52,162,246	101,564,151
Total	82,302,581	52,162,246	101,564,151

1.3 Appropriation by Expenditure Items

Item Code	Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
200000	Public Investment	53,943,464	41,093,925	19,950,000
221202	Water and Sewage	86,000	33,000	0
222101	Celebrations, Commemorations and State Visit	348,367	348,367	0
222109	Operational Expenses	3,000,000	3,000,000	0
222116	Bank Charges	1,965,561	1,965,560	14,900,000
222132	UNCTAD/ASYCUDA	1,000,000	1,000,000	0
222147	Agriculture Recovery Fund	0	0	3,000,000
222148	Education Recovery Fund	0	0	6,000,000
222149	Private Sector Support Fund	0	0	2,500,000
222150	Health Revitalization Fund	0	0	21,000,000
224101	Domestic Arrears	0	0	13,988,796
224113	LIMICO Workers Claims	750,000	750,000	0
224302	External Debts Repayment	0	0	6,818,529
241107	Interest on Foreign Debt	0	0	4,458,395
242103	Interest on other Domestic Debt	0	0	5,066,158
262102	Trade Agreement Levy - ECOWAS	4,000,000	3,722,727	3,000,000
262106	Subscription-African Development Bank	0	0	632,273
263636	Legislative Budgetary Amendment	165,930	0	0
264108	Institute of Certified Public Accountant	250,000	241,667	250,000

NATIONAL BUDGET FY 2014-15

1.3 Appropriation by Expenditure Items

Item Code Budget Line Item	2013-14 Budget	2013-14 Outturn	2014-15 Budget
264259 Deficit Pool Fund	16,793,259	7,000	0
Total	82,302,581	52,162,246	101,564,151

1.4 Appropriation by Section/Cost Centers

Section/Expenses	2013-14 Budget	2013-14 Outturn	2014-15 Budget
10100 National Claims	82,302,581	52,162,246	101,564,151
20 Public Investment	53,943,464	41,093,925	19,950,000
200000 Public Investment	53,943,464	41,093,925	19,950,000
22 USE OF GOODS AND SERVICES	7,149,928	7,096,927	68,207,325
221202 Water and Sewage	86,000	33,000	0
222101 Celebrations, Commemorations and State Visit	348,367	348,367	0
222109 Operational Expenses	3,000,000	3,000,000	0
222116 Bank Charges	1,965,561	1,965,560	14,900,000
222132 UNCTAD/ASYCUDA	1,000,000	1,000,000	0
222147 Agriculture Recovery Fund	0	0	3,000,000
222148 Education Recovery Fund	0	0	6,000,000
222149 Private Sector Support Fund	0	0	2,500,000
222150 Health Revitalization Fund	0	0	21,000,000
224101 Domestic Arrears	0	0	13,988,796
224113 LIMICO Workers Claims	750,000	750,000	0
224302 External Debts Repayment	0	0	6,818,529
24 INTEREST AND OTHER CHARGES	0	0	9,524,553
241107 Interest on Foreign Debt	0	0	4,458,395
242103 Interest on other Domestic Debt	0	0	5,066,158
26 GRANTS	21,209,189	3,971,394	3,882,273
262102 Trade Agreement Levy - ECOWAS	4,000,000	3,722,727	3,000,000
262106 Subscription-African Development Bank	0	0	632,273
263636 Legislative Budgetary Amendment	165,930	0	0
264108 Institute of Certified Public Accountant	250,000	241,667	250,000
264259 Deficit Pool Fund	16,793,259	7,000	0
Total	82,302,581	52,162,246	101,564,151

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
Public Sector Investment Project(PSIP)			
020700 UNMIL Drawdown	2,144,000	2,144,000	0
000800 Renovation of the Executive Ma	470,088	470,088	0
000800 Renovation of the Executive Mansion	0	0	3,000,000
003000 National Capacity Development	1,632,408	1,632,408	0
010100 Community Development Fund	3,862,500	3,843,500	0
015700 Maintenance of roads and bridg	15,518,712	15,393,132	0
016600 Thermal Diesel (HFO) Power sta	7,500,000	7,500,000	0
000600 Reconciliation	197,300	197,300	0
017000 Monrovia Fiber Optic Backbone	1,000,000	957,188	0
510400 CPF: Monrovia-Ganta-Guinea Border Road: Rehabilitati	3,408,000	3,408,000	0
020800 Liberia Economic Growth Fund	390,000	390,000	0
028000 Legislative Project- MPW: Rural Development Fund (Ho	0	0	15,950,000

1.5 Appropriation by Public Investment Projects

Budget Classification	2013-14 Budget	2013-14 Outturn	2014-15 Budget
028200 Low Cost Housing Construction	0	0	1,000,000
500700 CPF: Compensation WAPP	2,500,000	2,500,000	0
508400 CPF:Solid waste collection	1,228,456	1,228,456	0
510300 CPF: Restle Cldwel Brdg Gant	92,000	92,000	0
016900 Mount Coffee Rehabilitation, Transmission and Distribu	14,000,000	1,337,853	0
Public Sector Investment Project(PSIP) Total	53,943,464	41,093,925	19,950,000
Total	53,943,464	41,093,925	19,950,000

Appendix 1 FY2014/2015 Donor Aid Projections

1. Introduction

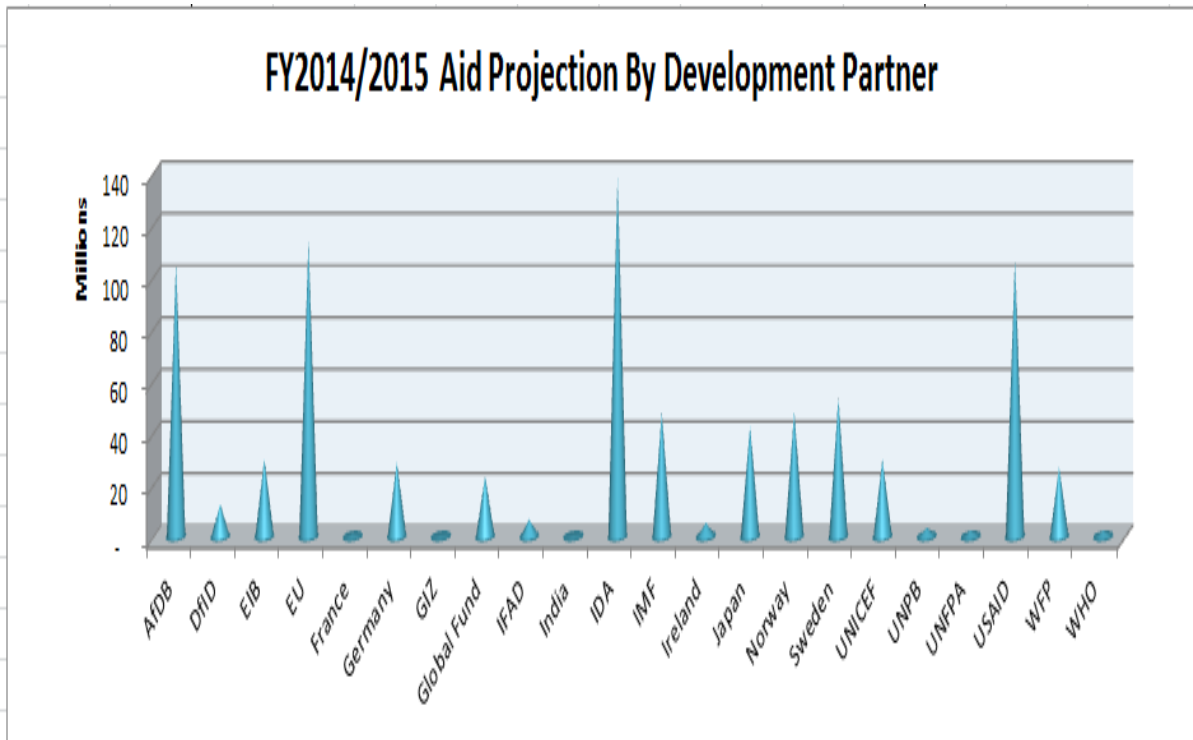
The Public Financial Management (PFM) Act and regulations underscore the need for the National Budget to be comprehensive; the budget must include all revenues and expenditures to enable Government to follow good macroeconomic management and promote allocation efficiency. In fulfillment of the PFM aspiration, this annex (along with the budget paper) aspires to present a comprehensive image of total development projects' projections by including those financed by Liberia's development partners. This annex is for informational purpose only, and does not in any way constitute a legal part of the budget under the laws of Liberia, with the attendant obligation contained therein.

Data collection occurred primarily in January 2014, by means of solicitation from both development partners and Government of Liberia ministries and agencies known to directly execute donor projects. Where there was conflicting information, GoL generated data was used unless there was compelling reason to do otherwise. The information presented here does not capture UNMIL funding and other external resources for there was no information submitted to the Aid Management Coordination (such as other foundations and China). The annex focuses on FY2014/2015 projection, rather than actual disbursement.

2. Projections by Aid Type and Donor

A total aid flow of **US\$833,884,679** is projected for Liberia in FY2014/2015 for the implementation of the Government of Liberia development projects, including the Public Sector Investment Projects (PSIP). The total projection consists of **US\$635,393,860** (76.2%) in grants, with the remaining **US\$198,490,819** (23.8%) is in loans. The multilateral donors' contribution amounted to **US\$532,618,970** or 63.9% of total aid projection and while bilateral donors cover the balance **US\$301,265,709** or 36.1%

Chart 1: Aid Projection by Development Partner



3. Aid Projection by Modality and Partner

The Aid Management & Coordination Unit (AMU) categorizes donor aid flows into four modalities, namely: Budget Support, Pooled Fund, Program/Project Aid and Liberia Reconstruction Trust Fund (LRTF). Government of Liberia regards Budget Support as the preferred aid modality and so it continues to strengthen public institutions to allow donors to utilize country systems. The Government expects to receive **US\$207,213,181** or **24.8%** of the total projection as Budget Support from the World Bank, African Development Bank, European Union, the International Monetary Fund, the Government of Norway and USAID's (Fixed Amount Reimbursement Agreement). This amount consists of US\$109 million in grants and the remainder in various loan facilities.

Table 2: Aid Projection by Partner & Aid Modality

Partner	Budget Support	Pooled Fund	Trust Fund/LRTF	Program Aid	Total
African Development Bank	30,750,000		964,152	74,001,015	105,715,167
Department for International Development (UK)		4,266,500		8,344,500	12,611,000
European Investment Bank				30,119,454	30,119,454
European Union	79,361,429			35,044,197	114,405,626
France				1,180,540	1,180,540
Germany			10,000,000	18,850,000	28,850,000
Germany Office for International Cooperation (GIZ)				700,000	700,000
Global Fund				23,351,192	23,351,192
International Funds for Agriculture Development				6,711,331	6,711,331
International Monetary Funds	48,000,000				48,000,000
International Development Association	30,000,000		33,211,720	75,516,289	138,728,009
India				706,185	706,185
Ireland		5,200,000		154,155	5,354,155
Japan				42,735,000	42,735,000
Norway	5,000,000			43,464,629	48,464,629
Sweden				53,470,000	53,470,000
United Nation International Children's Emergency Fund				30,000,000	30,000,000
United Nation Peace Building Support				3,549,500	3,549,500
United Nation Fund for Population Activities				2,530,000	2,530,000
United States Agency for International Development	14,101,752		1,564,733	91,527,714	107,194,199
World Food Program				27,014,400	27,014,400
World Health Organization				2,494,292	2,494,292
Grand Total	207,213,181	9,466,500	45,740,605	571,464,393	833,884,679

4. Aid Projections by AfT Pillars & National Budget Sector

Following the successful completion of the Lift Liberia Poverty Reduction Strategy (2008 – 2011), the Government of Liberia formulated *Agenda for Transformation (AfT)* to build on the success of the PRS. The *AfT* has five pillars:

Pillar I: Peace, Security & Rule of Law

Pillar II: Economic Transformation

Pillar III: Human Development; Pillar

IV Governance & Public Institution

Pillar V: Cross Cutting Issues.

Each pillar has a number of sectors giving a total of 32 sectors. These sectors are further aligned with the 11 sectors of the MTEF National Budget Sectors. Based on this, development partners have been notified by the Government of Liberia to align all future development projects with the MTEF budget sectors. **Table 3** below summarizes the alignment of donor projections to the harmonized Aft-MTEF budget sectors.

Table 3: Aid Projection by Aft Pillar & National Budget Sector

FY2014/2015 Aid Projection by Aft Pillar & National Budget Sector	
Aft Pillar & National Budget Sector	Projection
Pillar 1: Peace, Security & Rule of Law	7,978,436
SECURITY AND RULE OF LAW	7,978,436
Pillar 2: Economic Transformation	358,041,248
AGRICULTURE	82,632,917
ENERGY AND ENVIRONMENT	139,766,531
INDUSTRY AND COMMERCE	1,112,768
INFRASTRUCTURE AND BASIC SERVICES	134,529,032
Pillar 3: Human Development	241,544,494
EDUCATION	88,157,632
HEALTH	153,386,862
Pillar 4: Governance and Public Institutions	71,510,279
MUNICIPAL GOVERNMENT	10,465,850
PUBLIC ADMINISTRATION	45,726,552
TRANSPARENCY AND ACCOUNTABILITY	15,317,878
Pillar 5: Cross-cutting	154,810,222
SOCIAL DEVELOPMENT SERVICES	154,810,222
Grand Total	833,884,679

Appendix 2. Debt Service Notes

No.	Creditor	Cur.	Stock	2014/2015	
				Principal	Interest
I.	DOMESTIC DEBT		300,558,569	17,488,796	5,083,911
A.	Central Bank of Liberia		263,823,296	-	3,522,762
1	Central Bank of Liberia ¹	USD	263,823,296	-	3,522,762
B.	Commercial Banks		27,086,478	16,262,159	1,482,484
1	Eco-18MW-HFO Power Project ²	USD	12,250,000	12,250,000	758,479
2	LBDI ³	USD	4,836,478	4,012,159	224,005
3	Infrastructure Loan ⁴	USD	10,000,000	-	500,000
C.	Pre-NTGL Salary Arrears		1,323,772		-
1	Non-EDP Payroll Arrears/Allowances ⁵	USD	3,679,911	1,226,637	-
D.	Other Debt Holders		4,645,112	-	78,664
1	Valid Claims (Class 8) ⁶	USD	1,935,704		-
2	T-Bills ⁷	USD	2,709,408		78,664
II.	EXTERNAL DEBT		341,735,735	6,818,528	4,458,396
A.	Bilateral		121,763,503	1,039,568	419,900
1	France ⁸	USD	2,756,113	1,039,568	-
2	Kuwait ⁹	USD	9,598,483	-	49,100
3	CHINA	USD	5,452,615		
4	TAIWAN ¹⁰	USD	85,417,778		
5	Saudi Fund ¹¹	USD	18,538,515	-	370,800
B.	Multilateral		219,972,232	5,778,961	4,038,496
1	IMF	USD	99,394,572	3,827,957	90,214
2	World Bank	USD	62,458,146	-	2,962,456
3	AfDB Group ¹²	USD	3,526,150	1,542,094	130,599
4	BADEA	USD	20,655,715		
5	OFID1713	USD	13,092,340	-	89,535
6	IFAD ¹⁴	USD	5,051,840	-	58,336
7	ECOWAS/EBID ¹⁵	USD	3,036,801		235,811
8	EIB/EU ¹⁶	USD	12,756,668	408,910	471,545
	Total Multilateral	USD	219,972,232	5,778,961	4,038,496
Total Domestic & External Debt		USD	642,294,304	24,307,325	9,542,306
III.	MEMO ITEMS			12,528,338	2,977,588
1	Taiwan ¹⁰	USD		3,200,000	2,977,588
2	AfDB subscription payment ¹⁷	USD		632,273	-
3	ECOWAS / EBID subscription payment ¹⁸	USD		6,760,360	-
4	Valid Claims (Class 8)	USD		1,935,704	-

IV. Notes

1/Debt service projection is based on Restructured Agreement (RA) with the CBL dated May 8, 2007, which calls for a monthly interest payment on principal balance; no principal repayment until 2017.

2/Refers to the Letter of Credit provided by Ecobank Liberia Limited for the 18MW HFO Power Project valued US\$19.6m been funded by GOL.

3/Refers to Restructured Agreement with the LBDI relative to GOL/LBDI Long-Term Loan dated November 6, 2007 and the BMC Retired workers. Payments of principal and interest are done on a quarterly basis. Interest payment is on a declining balance basis. The loan has a seven- year maturity.

4/Refers to Infrastructure Loan with commercial banks dated June 25, 2013. This loan has a three-year maturity.

5/Refers to salary/allowance related arrears due foreign missions, Legislators, the Judiciary, former officials of government and other government institutions, such as JFK, National Housing & savings Bank, etc.

6/Refers to outstanding payments due domestic suppliers of goods and services to government (including unpaid rentals).

7/Refers to CBL Treasury Bills, which auction began May 2, 2012. The purpose of the Treasury Bills is smoothen liquidity.

8/Refers to reinstated amount on the French HIPC obligation. Repayment proceed of this loan is returned to GOL in the form of budget support to the health sector poll fund.

9/Refers to interest service requirement under the HIPC Restructured Agreement reached on 2011/04/03 as the principal repayment is in grace.

10/This loan is fully matured. The debt service requirement is based on a continuous rollover of the original amortization and accrues interest accumulation.

11/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.

12/Refers to debt servicing requirements under both the HIPC Restructured loans and post HIPC loans extended by the AfDB Group.

13/Refers to interest servicing requirement under HIPC Restructured agreement reached with OFID on 2013/04/01 as the principal is in grace.

14/Refers to interest servicing requirement for post HIPC loan extended by IFAD as the principal in grace.

15/Refers to interest service requirement under HIPC Restructured loan agreement reached with EBID on 2010/05/12 as the principal is in grace.

16/Refers to debt service requirements for both the HIPC loans and post HIPC loans extended by the EIB/EU.

17/Refers to cost on GOL's paid-in capital for AfDB subscription.

18/Refers to cost on GOL's EBID Subscription arrears amortization.

Appendix 3 SOE Sector Performance

The annual financial overview is a consolidated report of the financial performance of 12 State-Owned Enterprises (SOEs) that are engaged in full or partial commercial activities for FY2013/14. In aggregate, these 12 SOEs employed over 3400 employees excluding contractors, casual laborers and professional consultants.

SOEs generated over \$151M in operating revenue a decrease of 42 % from the previous year, deposited approximately \$42M into the consolidated fund, received over \$20.5M in terms of direct budgetary support or subsidy from GOL and expenditure of over \$146M for FY2013/14, a 40% reduction from the prior year.

The sector reported net profit of approximately \$5.8m excluding subsidies and direct budget support for FY2013/14 representing a 71% reduction from the previous year. The decrease in profitability of the sector is a result of a number of factors to include the lack of fiscal responsibility, extra budgetary spending to support the Ebola outbreak and a poor showing on revenue performance mainly due to a huge decline in revenue generation at the National Oil Company of Liberia (NOCAL).

The decline in the NOCAL's revenue was due mainly to a reduction in revenue from data agreements – \$10.92M in FY2013/14 against \$15.93 million in FY2012/13 (a drop of approximately 31%) was a key factor in its poor revenue showing for the year. Additionally, the moratorium placed on the sale of offshore blocks by the National Legislature, also affected seismic data sales. **Table 1** below illustrates the sector's annual financial performance for FY2013/14

Table 1 SOE sector performance in aggregate

	Budget	ACT	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
								Q2 FY13/14 Vs	FY13/14 Vs
Total	FY13/14	Q1 FY13/14	Q2 FY13/14	Q3 FY13/14	Q4 FY13/14	FY 13/14	FY 12/13	Budget	FY12/13
Operating Revenue(Collections)	\$197,003,934.78	\$30,336,978.62	\$42,245,657.65	\$39,396,901.11	\$39,625,031.95	\$151,604,569.33	\$261,680,928.60	77%	-42%
Gol Subsidy	\$20,111,226.00	\$4,641,093.34	\$7,484,873.09	\$3,467,146.70	\$4,873,297.17	\$20,466,410.30	\$28,755,643.83	102%	-29%
Total Inflows	\$217,115,160.78	\$34,978,071.96	\$49,730,530.74	\$42,864,047.81	\$43,975,056.84	\$171,547,707.35	\$290,436,572.43	79%	-41%
Dividend or Deposits into Consolidated Fund	\$50,168,367.00	\$6,546,000.00	\$14,734,000.00	\$8,870,000.00	\$11,966,000.00	\$42,116,000.00	\$45,100,000.00	84%	-7%
Personnel Expense	\$4,039,863.35	\$9,931,438.26	\$11,770,655.26	\$9,641,287.16	\$11,344,386.38	\$42,687,767.06	\$27,450,902.09	1057%	56%
Good and Services Others Expense	\$138,701,007.58	\$19,655,465.09	\$29,714,582.24	\$19,928,351.84	\$36,973,140.63	\$106,271,539.80	\$69,988,090.43	77%	52%
Travel Expenses	\$140,600.00	\$809,525.75	\$1,047,037.06	\$623,177.42	\$1,118,235.60	\$3,597,975.83	\$0.00	2559%	0%
Capital Expenditure (Entity/Donor)	\$48,850,302.00	\$250,077.11	\$967,332.84	\$1,323,057.89	\$1,720,104.84	\$4,260,572.68	\$4,973,150.59	9%	-14%
Total Expenses	\$191,731,772.93	\$30,646,506.21	\$43,499,607.40	\$31,515,874.31	\$40,114,087.71	\$145,776,075.63	\$241,355,542.13	76%	-40%

The underperformance of the SOE sector compared to the preceding year is characterized by issues of budget planning, management and board oversight. The sector's consolidated annual performance report for FY2013/2014 shows a weak performance in terms of revenue generation as well as expenditure. Over the next fiscal year, the SOE Unit will continue to work to support the sector in applying cost cutting ideas to keep costs in line with revenue projections and dividends expectations and assist in developing new revenue streams for their respective entities. .

Total Expenses	\$21,795,000.00	\$3,857,399.23	\$10,906,027.84	\$8,345,764.29		\$23,109,191.36	\$138,943,399.02	106%	-83%
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	Budget	ACT	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
LEC	FY13/14	Q1 FY13/14	Q2 FY13/14	Q3 FY13/14	Q4 FY13/14	FY 13/14	FY 12/13	Q2 FY13/14 Vs Budget	FY13/14 Vs FY12/13
Operating Revenue(Collections)	\$30,100,000.00	\$5,067,403.80	\$5,139,868.37	\$1,662,264.22	\$8,438,777.57	\$20,308,313.96	\$18,606,551.94	67%	9%
GoL Subsidy	\$637,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0%
Total Inflows	\$30,737,000.00	\$5,067,403.80	\$5,139,868.37	\$1,662,264.22	\$8,438,777.57	\$20,308,313.96	\$18,606,551.94	66%	9%
Dividend or Deposits into Consolidated Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0%
Personnel Expense	\$0.00	\$347,959.43	\$600,772.83	\$217,276.00	\$836,740.27	\$2,002,748.53	\$1,311,398.36	0%	53%
Good and Services Others Expense	\$30,737,000.00	\$4,603,919.70	\$4,603,919.70	\$1,860,712.22	\$9,657,931.32	\$20,726,482.94	\$16,435,296.33	67%	26%
Travel Expenses	\$0.00	\$10,016.00	\$0.00	\$6,100.00	\$23,906.20	\$40,022.20	\$0.00	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,433,826.64	0%	-100%
Total Expenses	\$30,737,000.00	\$4,961,895.13	\$5,204,692.53	\$2,084,088.22	\$10,518,577.79	\$22,769,253.67	\$20,180,521.33	74%	13%

	Budget	ACT	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
LIBTELCO	FY13/14	Q1 FY13/14	Q2 FY13/14	Q3 FY13/14	Q4 FY13/14	FY 13/14	FY 12/13	Q2 FY13/14 Vs Budget	FY13/14 Vs FY12/13
Operating Revenue(Collections)	\$13,849,232.80	\$615,001.00	\$1,992,760.58	\$878,580.00	\$811,713.90	\$4,298,055.48	\$1,741,631.00	31%	147%
GoL Subsidy	\$300,000.00	\$33,000.00	\$1,907,140.00	\$500,000.00	\$0.00	\$2,440,140.00	\$2,424,140.00	813%	1%
Total Inflows	\$14,149,232.80	\$648,001.00	\$3,899,900.58	\$1,378,580.00	\$811,713.90	\$6,738,195.48	\$4,165,771.00	48%	62%
Dividend or Deposits into Consolidated Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0%
Personnel Expense	\$0.00	\$346,655.00	\$1,017,859.65	\$287,102.00	\$282,382.07	\$1,933,998.72	\$1,083,659.00	0%	78%
Good and Services Others Expense	\$10,175,778.15	\$805,609.00	\$2,653,322.01	\$967,900.00	\$559,941.47	\$4,986,772.48	\$2,358,329.00	49%	111%
Travel Expenses	\$0.00	\$0.00	\$0.00	\$14,240.00	\$13,386.69	\$27,626.69	\$0.00	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0%
Total Expenses	\$10,175,778.15	\$1,152,264.00	\$3,671,181.66	\$1,269,242.00	\$855,710.23	\$6,948,397.89	\$3,441,988.00	68%	102%

	Budget	ACT	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
NTA	FY13/14	Q1 FY13/14	Q2 FY13/14	Q3 FY13/14	Q4 FY13/14	FY 13/14	FY 12/13	Q2 FY13/14 Vs Budget	FY13/14 Vs FY12/13
Operating Revenue(Collections)	\$1,710,267.60	\$459,034.72	\$409,340.51	\$264,880.37	\$633,786.40	\$1,767,042.00	\$1,710,267.60	103%	3%
GoL Subsidy	\$1,436,232.00	\$285,273.88	\$703,439.60	\$180,596.35	\$432,529.17	\$1,601,839.00	\$1,436,232.00	112%	12%
Total Inflows	\$3,146,499.60	\$744,308.60	\$1,112,780.11	\$445,476.72	\$1,066,315.57	\$3,368,881.00	\$3,146,499.60	107%	7%
Dividend or Deposits into Consolidated Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0%
Personnel Expense	\$0.00	\$381,939.47	\$405,688.91	\$348,123.66	\$363,387.96	\$1,499,140.00	\$1,455,227.70	0%	3%
Good and Services Others Expense	\$3,876,300.00	\$273,869.11	\$350,405.32	\$898,857.88	\$502,193.69	\$2,025,326.00	\$2,191,877.61	52%	-8%
Travel Expenses	\$0.00	\$47,121.89	\$46,005.33	\$21,333.61	\$14,553.17	\$129,014.00	\$0.00	0%	0%
Capital Expenditure (Entity and Donor funded)	\$123,700.00	\$47,030.83	\$659,090.86	\$228,148.47	\$174,321.84	\$1,108,592.00	\$0.00	896%	0%
Total Expenses	\$4,000,000.00	\$749,961.30	\$1,461,190.42	\$1,496,463.62	\$1,054,456.66	\$4,762,072.00	\$3,647,105.31	119%	31%

	Budget	ACT	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
RIA	FY13/14	Q1 FY13/14	Q2 FY13/14	Q3 FY13/14	Q4 FY13/14	FY 13/14	FY 12/13	Q2 FY13/14 Vs Budget	FY13/14 Vs FY12/13
Operating Revenue(Collections)	\$6,806,332.76	\$2,247,794.53	\$2,017,980.07	\$1,998,914.00	\$2,019,105.00	\$8,283,793.60	\$7,710,337.00	122%	7%
GoL Subsidy	\$726,727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,485,383.00	0%	-100%
Total Inflows	\$7,533,059.76	\$2,247,794.53	\$2,017,980.07	\$1,998,914.00	\$2,019,105.00	\$8,283,793.60	\$12,195,720.00	110%	-32%
Dividend or Deposits into Consolidated Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0%
Personnel Expense	\$0.00	\$1,040,051.67	\$1,470,035.19	\$978,905.00	\$1,125,363.00	\$4,614,354.86	\$3,907,124.39	0%	18%

Good and Services Others Expense	\$7,037,000.00	\$1,201,208.53	\$1,382,127.47	\$1,045,262.00	\$1,206,550.00	\$4,835,148.00	\$8,772,889.32	69%	-45%
Travel Expenses	\$0.00	\$55,252.00	\$0.00	\$0.00	\$0.00	\$55,252.00	\$0.00	0%	0%
Capital Expenditure (Entity and Donor funded)	\$1,557,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$997,163.00	0%	-100%
Total Expenses	\$8,594,400.00	\$2,296,512.20	\$2,852,162.66	\$2,024,167.00	\$2,331,913.00	\$9,504,754.86	\$13,677,176.71	111%	-31%

	Budget	ACT	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
LMA	FY13/14	Q1 FY13/14	Q2 FY13/14	Q3 FY13/14	Q4 FY13/14	FY 13/14	FY 12/13	Q2 FY13/14 Vs Budget	FY13/14 Vs FY12/13
Operating Revenue(Collections)	\$1,100,000.00	\$956,170.25	\$54,145.20	\$1,001,054.75	\$630,773.25	\$2,642,143.45	\$1,083,548.00	240%	144%
GoL Subsidy	\$12,760,267.00	\$3,574,333.00	\$3,268,333.00	\$1,700,000.00	\$3,345,609.00	\$11,888,275.00	\$12,471,584.00	93%	-5%
Total Inflows	\$13,860,267.00	\$4,530,503.25	\$3,322,478.20	\$2,701,054.75	\$3,976,382.25	\$14,530,418.45	\$13,555,132.00	105%	7%
Dividend or Deposits into Consolidated Fund	\$22,678,367.00	\$2,512,000.00	\$8,190,000.00	\$2,450,000.00	\$8,224,000.00	\$21,376,000.00	\$25,000,000.00	94%	-14%
Personnel Expense	\$0.00	\$802,307.53	\$702,251.42	\$660,218.84	\$811,047.15	\$2,975,824.94	\$3,221,542.71	0%	-8%
Good and Services Others Expense	\$11,351,197.00	\$3,329,946.83	\$1,388,961.25	\$1,191,678.61	\$3,204,269.35	\$9,114,856.04	\$8,609,444.33	80%	6%
Travel Expenses	\$0.00	\$234,072.00	\$265,258.40	\$48,898.00	\$167,640.00	\$715,868.40	\$0.00	0%	0%
Capital Expenditure (Entity and Donor funded)	\$1,047,937.00	\$147,097.53	\$246,162.00	\$0.00	\$0.00	\$393,259.53	\$0.00	38%	0%
Total Expenses	\$12,399,134.00	\$4,513,423.89	\$2,602,633.07	\$1,900,795.45	\$4,182,956.50	\$13,199,808.91	\$11,830,987.04	106%	12%

	Budget	ACT	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
FDA	FY13/14	Q1 FY13/14	Q2 FY13/14	Q3 FY13/14	Q4 FY13/14	FY 13/14	FY 12/13	Q2 FY13/14 Vs Budget	FY13/14 Vs FY12/13
Operating Revenue(Collections)	\$0.00	\$1,128,305.18	\$346,801.97	\$3,600.00	\$1,391,019.85	\$2,869,727.00	\$51,870.00	0%	0%
GoL Subsidy	\$3,724,000.00	\$581,819.46	\$1,001,293.49	\$844,184.00	\$628,946.00	\$3,056,242.95	\$4,947,199.83	82%	-38%
Total Inflows	\$3,724,000.00	\$1,710,124.64	\$1,348,095.46	\$847,784.00	\$2,019,965.85	\$5,925,969.95	\$4,999,069.83	159%	19%
Dividend or Deposits into Consolidated Fund	\$13,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100,000.00	0%	-100%
Personnel Expense	\$0.00	\$515,228.46	\$615,370.49	\$610,510.00	\$615,257.00	\$2,356,365.95	\$2,419,834.05	0%	-3%
Good and Services Others Expense	\$1,452,000.00	\$61,446.91	\$269,777.51	\$212,994.63	\$159,097.00	\$703,316.05	\$1,201,029.77	48%	-41%
Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0%
Capital Expenditure (Entity and Donor funded)	\$1,616,000.00	\$0.00	\$0.00	\$0.00	\$102,532.00	\$102,532.00	\$0.00	6%	0%
Total Expenses	\$3,068,000.00	\$576,675.37	\$885,148.00	\$823,504.63	\$876,886.00	\$3,162,214.00	\$3,620,863.82	103%	-13%

	Budget	ACT	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
LTA	FY13/14	Q1 FY13/14	Q2 FY13/14	Q3 FY13/14	Q4 FY13/14	FY 13/14	FY 12/13	Q2 FY13/14 Vs Budget	FY13/14 Vs FY12/13
Operating Revenue(Collections)	\$8,256,490.00	\$2,116,853.93	\$350,843.26	\$2,048,734.41	\$939,052.63	\$5,455,484.23	\$5,318,830.40	66%	3%
GoL Subsidy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0%
Total Inflows	\$8,256,490.00	\$2,116,853.93	\$350,843.26	\$2,048,734.41	\$939,052.63	\$5,455,484.23	\$5,318,830.40	66%	3%
Dividend or Deposits into Consolidated Fund		\$1,034,000.00	\$544,000.00	\$755,000.00	\$742,000.00	\$3,075,000.00		0%	0%
Personnel Expense	\$0.00	\$637,444.95	\$858,280.84	\$782,743.67	\$681,078.53	\$2,959,547.99	\$0.00	0%	0%
Good and Services Others Expense	\$7,015,360.00	\$290,800.60	\$466,343.73	\$680,280.03	\$0.00	\$1,437,424.36	\$4,756,200.31	20%	-70%
Travel Expenses	\$0.00	\$15,839.00	\$113,126.64	\$90,533.17	\$57,931.90	\$277,430.71	\$0.00	0%	0%
Capital Expenditure (Entity and Donor funded)	\$1,010,900.00	\$8,812.75	\$62,079.98	\$26,270.00	\$108,035.00	\$205,197.73	\$0.00	20%	0%
Total Expenses	\$8,026,260.00	\$952,897.30	\$1,499,831.19	\$1,579,826.87	\$847,045.43	\$4,879,600.79	\$4,756,200.31	61%	3%

	Budget	ACT	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
NASSCORP	FY13/14	Q1 FY13/14	Q2 FY13/14	Q3 FY13/14	Q4 FY13/14	FY 13/14	FY 12/13	Q2 FY13/14 Vs Budget	FY13/14 Vs FY12/13
Operating Revenue(Collections)	\$25,454,610.60	\$5,952,885.82	\$5,902,799.57	\$5,967,093.21	\$10,554,733.07	\$28,377,511.67	\$27,452,243.96	111%	3%

GoL Subsidy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			0%	0%
Total Inflows	\$25,454,610.60	\$5,952,885.82	\$5,902,799.57	\$5,967,093.21	\$10,554,733.07	\$28,377,511.67	\$27,452,243.96	111%	3%
Dividend or Deposits into Consolidated Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		0%	0%
Personnel Expense	\$4,039,863.35	\$836,046.00	\$993,012.00	\$748,426.00	\$878,597.00	\$3,456,081.00	\$2,288,927.82	86%	51%
Good and Services Others Expense	\$8,982,302.27	\$2,516,368.49	\$2,606,342.00	\$2,615,886.00	\$2,609,589.00	\$10,348,185.49	\$9,918,554.67	115%	4%
Travel Expenses	\$140,600.00	\$19,763.06	\$38,164.32	\$38,848.64	\$76,293.01	\$173,069.03		123%	0%
<i>Capital Expenditure (Entity and Donor funded)</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>		<i>0%</i>	<i>0%</i>
Total Expenses	\$13,162,765.62	\$3,372,177.55	\$3,637,518.32	\$3,403,160.64	\$3,564,479.01	\$13,977,335.52	\$12,207,482.49	106%	14%

	Budget	ACT	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY13/14	Q1 FY13/14	Q2 FY13/14	Q3 FY13/14	Q4 FY13/14	FY 13/14	FY 12/13	Q2 FY13/14 Vs Budget	FY13/14 Vs FY12/13
Total									
Operating Revenue(Collections)	\$197,003,934.78	\$30,336,978.62	\$42,245,657.65	\$39,396,901.11	\$39,625,031.95	\$151,604,569.33	\$261,680,928.60	77%	-42%
GoL Subsidy	\$20,111,226.00	\$4,641,093.34	\$7,484,873.09	\$3,467,146.70	\$4,873,297.17	\$20,466,410.30	\$28,755,643.83	102%	-29%
Total Inflows	\$217,115,160.78	\$34,978,071.96	\$49,730,530.74	\$42,864,047.81	\$43,975,056.84	\$171,547,707.35	\$290,436,572.43	79%	-41%
Dividend or Deposits into Consolidated Fund	\$50,168,367.00	\$6,546,000.00	\$14,734,000.00	\$8,870,000.00	\$11,966,000.00	\$42,116,000.00	\$45,100,000.00	84%	-7%
Personnel Expense	\$4,039,863.35	\$9,931,438.26	\$11,770,655.26	\$9,641,287.16	\$11,344,386.38	\$42,687,767.06	\$27,450,902.09	1057%	56%
Good and Services Others Expense	\$138,701,007.58	\$19,655,465.09	\$29,714,582.24	\$19,928,351.84	\$36,973,140.63	\$106,271,539.80	\$69,988,090.43	77%	52%
Travel Expenses	\$140,600.00	\$809,525.75	\$1,047,037.06	\$623,177.42	\$1,118,235.60	\$3,597,975.83	\$0.00	2559%	0%
<i>Capital Expenditure (Entity/Donor)</i>	<i>\$48,850,302.00</i>	<i>\$250,077.11</i>	<i>\$967,332.84</i>	<i>\$1,323,057.89</i>	<i>\$1,720,104.84</i>	<i>\$4,260,572.68</i>	<i>\$4,973,150.59</i>	<i>9%</i>	<i>-14%</i>
Total Expenses	\$191,731,772.93	\$30,646,506.21	\$43,499,607.40	\$31,515,874.31	\$40,114,087.71	\$145,776,075.63	\$241,355,542.13	76%	-40%