



**FISCAL YEAR 2013/14**

# **NATIONAL BUDGET**

GOVERNMENT OF THE REPUBLIC OF LIBERIA

MINISTRY OF FINANCE  
Department of the Budget

[budget.mof.gov.lr](http://budget.mof.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

-2013-

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

SCHEDULE OF HOUSE'S ENROLLED BILL NO.5 ENTITLED:

**“AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014 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 16 DAY OF October A.D. 2013


AT THE HOUR OF 3:44 pm

THE PRESIDENT OF THE REPUBLIC OF LIBERIA

-2013-

ATTESTATION TO:

“AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014 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.





-2013-

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

HOUSE'S ENGROSSED BILL NO. 32 ENTITLED:

"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD  
BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014  
PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF  
THE REPUBLIC OF LIBERIA"

On Motion, Bill read. On motion, the Bill was adopted on its  
first reading and sent to Committee Room on Tuesday, May 7,  
2013 at the hour of 15:10 G.M.T.

On Motion, Bill taken from Committee Room. On Motion, Bill  
sent back to Committee Room for its third reading on  
Tuesday, July 9, 2013 at 13:45 G.M.T.

On Motion, the Bill was taken from Committee Room for its  
third and final reading, and the Bill was adopted, passed into  
the full force of the law, and ordered engrossed today, Friday,  
August 9, 2013 at the hour of 15: 44 G.M.T.



CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

2013

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

SENATE'S ENDORSEMENT TO HOUSE'S ENGROSSED  
BILL NO. 32. ENTITLED:

"AN ACT TO APPROVE THE BUDGET FOR THE  
FISCAL PERIOD BEGINNING JULY 1, 2013 AND  
ENDING JUNE 30, 2014 PROVIDING FOR THE  
EXPENDITURE OF THE GOVERNMENT OF THE  
REPUBLIC OF LIBERIA"

On motion, Bill read. On motion, the Bill was adopted on its  
first reading and sent to Committee Room on Tuesday, August  
13, @ 11:40 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, September 12, 2013 @  
17:05 G.M.T.



SECRETARY, LIBERIAN SENATE, R.L



AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014 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, 2013 and ending June 30, 2014 in the amount of **L\$43,830,612,943.47** same being **US\$582,931,413** 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\$75.19 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, 2013 and ending June 30, 2014 shall be **L\$43,830,612,943.47**; same being **US\$582,931,413**.

(b) The revenue is configured as reflected:

<b>Original Revenue Submission (USD)</b>		<b>553,262,000</b>
a. Core Revenue	543,262,000	
b. Borrowing	10,000,000	
Total Original Revenue Submission		
<b>Additional Revenue</b>		<b>29,669,413</b>
a. Additional Tax Revenue	7,762,810.67	
b. Additional Non-Tax Revenue	21,906,602.81	
<b>Dividends</b>	10,000,000.00	
a. NOCAL	\$ 8,000,000.00	
b. LPRC	\$ 2,000,000.00	
<b>Royalties &amp; Rents</b>	7,994,847.52	
a. Forestry	\$ 1,879,301.46	
b. Mineral Mining	\$ 2,315,546.06	
c. Intangible Non-Produced Assets	\$ 3,800,000.00	
<b>Administrative Fees &amp; Charges</b>	2,957,278.26	
<b>Other Non-Tax Revenue</b>	954,477.03	
<b>Total Adjusted Revenue for FY2013/2014</b>		<b>582,931,413</b>

J.B.G



#### SECTION-4: CAPTURING ALL GENERAL REVENUES OF LIBERIA

- (a) As provided for by **Section-7: Tax and Revenue**, 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 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, 2013, the Minister of Finance 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, 2013 so as to confirm the actual balances of the said Consolidated Fund Account as at June 30, 2013.

#### SECTION-5: CEILING ON EXPENDITURES/ADJUSTMENTS FOR FY2013/ 2014

- (a) For the administration of the affairs of Government of Liberia during the Fiscal Year (FY) 2013/2014, the President of Liberia is hereby authorized to spend and disburse the amount of **L\$43,830,612,943.47**; same being **US\$582,931,413**.
- (b) The amount of **US\$29,669,413** included in this Budget as Additional Revenue for FY2013/2014 is hereby appropriated as indicated in *Table 2*. The Minister of Finance shall ensure that the appropriation line/lines within the Budget of the affected spending entities are accordingly adjusted.
- (c) The Legislature hereby authorizes internal shifting and adjustments to the budget as detailed in *Tables 1 to 2*.
- (d) The Legislature hereby appropriates Fifteen Million Three Hundred and Thirty Six Thousand Six Hundred and Seventy Two Dollars United States Dollars (\$15,336,672) as Legislative National Public Sector Investment (PSIP) earmarks for institutions, local social services and community development, and Water Sanitation and Hygiene (WASH). The Ways, Means and Finance Committees of the Legislature and the Ministry of Finance shall agree to the details for said appropriations.
- (e) The Legislature also hereby appropriates US\$2,500,000 (two million five hundred thousand) to vulnerable public and private institutions. Details of said appropriation are to be agreed by the Ways, Means and Finance Committees of the Legislature and the Ministry of Finance.
- (f) The Legislature hereby appropriates **US\$5,000,000**, as contained in *Table 2*, for earmarked projects in FY 2013/2014 budget. The detailed programs and projects for the **US\$5,000,000** shall be derived by the Legislature and executed by LACE in accordance with the PPCC Law and all relevant laws governing Budget execution.

*J. S. R.*



## SECTION 6: STRUCTURE OF FY 2013/2014 NATIONAL BUDGET

- (a) In accordance with Section 8.1 of the Public Financial Management Act of 2009 ('PFM Act', the Government of Liberia budget formulation and implementation is in its second year of the Medium Term Expenditure Framework.
- (b) Even though Government Revenue and Expenditure programs are planned over the medium term, Legislative approval is required annually. The budget amount of **L\$43,830,612,943.47**; same being **US\$582,931,413 approved by the Legislature is for the FY 2013/2014**. Budget approval for FY 2014/2015 will be required in accordance with provisions of the Constitution and the PFM Act.

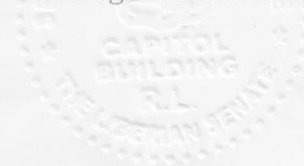
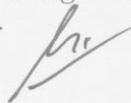
## SECTION-7: BUDGET OVERSIGHT BY THE LEGISLATURE

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 be required to provide the Ministry of Finance full listing of all personnel being compensated by the Government of Liberia in the following three categories: (i) those receiving basic salary, (ii) those receiving general allowance, and (iii) those under contract and receiving payment for contracts extending more than 6 months in the fiscal year.
- (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 is authorized to institute risk management and cost saving measures during Budget execution to raise resources to repay outstanding Budget deficits accrued in prior budget years. The strategy and measures shall be done in consultation with the Ways, Means and Finance Committees of both Houses.
- (d) **Road Rehabilitation:** The County Development Agenda approved by the County Council of each county shall, without prejudice to technical road maintenance necessities, constitute a basis upon which the county shall advise the Minister of Public Works on specific road segments or bridges within the county which are to be prioritized for the county.

J. S. G.



## 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, financial audits, and applicable laws of the Republic. The authorized signatures on each county account shall be as follows:

**A-Signature:** The County Assistant Superintendent for Financial and 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 Internal Affairs shall, based on Resolutions of each County Council, request 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 Minister of Internal Affairs shall raise the necessary vouchers and deposit the funds into the existing Development Account of each county. The Minister of Internal Affairs shall also ensure that each County Council requests the entire amount appropriated as County Development and Social Development Funds in this Budget and have said amount deposited into the County Development Fund Account within the first six months of the fiscal year to prevent any portion of said appropriation lapsing at the end of the fiscal year.
- (g) **Access to County Development Fund:** Access to the County Development Funds Account shall be upon Resolution of the County Council (CC).

J. S. G.





- (h) **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.
- (i) 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.
- (j) 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).
- (k) **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 Districts, 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.

J. S. G.



- 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;
  - (4) Members of the County Legislative Caucus;
- (l) Standing Protocol and Agenda for the formal Sitting of the County Council:
  - i. The standing protocol and agenda for the sitting of the County Council shall be derived and endorsed by delegates attending the sitting before the commencement of official business.
- (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 PMC;
  - ii. **The PMC Treasurer** shall be the chief examiner and custodian of all financial documents of the committee and shall be responsible 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 Concessions Act.

J. S. G.

**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 FY 2014/2015 NATIONAL BUDGET**

To avoid delays in the passage of the FY 2014/2015 National Budget, the President shall submit the said FY 2014/2015 draft budget on or before April 30, 2014, and shall comply fully with the provisions of the PFM Act.

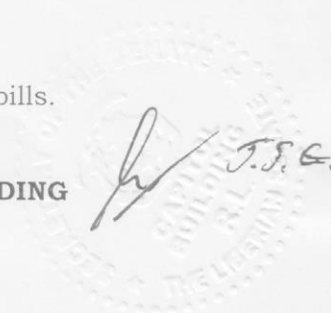
**SECTION-11: REPORTING**

- a. Each spending entity, in line with Section 36 of the Public Financial Management Act 2009 shall, prior to submission of the FY 2014/2015 budget to the Legislature, present to the Legislature a Budget Performance Report covering the first three quarters of FY2013/2014 budget. This report shall be the basis upon which the Legislature will determine the effectiveness of the respective entities funded in this FY2013/2014 budget.
- b. Consistent with Section 18 of the PFM Act, the Minister shall conduct a thorough review of the budget at mid-year and submit to the Legislature a mid-year fiscal review of budget implementation.

**SECTION-12: EFFECTIVE DATE**

This Act shall take effect immediately upon publication into handbills.

**ANY LAW TO THE CONTRARY NOTWITHSTANDING**

The image shows the official seal of the President of the Republic of the Philippines, which is circular and contains the text "REPUBLIC OF THE PHILIPPINES" and "OFFICE OF THE PRESIDENT". Overlaid on the seal is a handwritten signature in black ink, which appears to be "J.S.E.". The signature is written in a cursive style.



SHIFTING FROM TABLE (Table 1)

Shifting Source	Expenditure Lines	Draft Budget	Shifting From	Adjusted Approp.
Executive	Electricity	3,000,000	(1,500,000)	1,500,000
Executive	Contingency Reserve Fund	6,401,929	(1,401,929)	5,000,000
Executive	Contribution to International Org	750,000	(250,000)	500,000
Executive	Payroll Deficit	3,500,000	(3,500,000)	-
Executive	Monrovia Fibre Optic Backbone	3,000,000	(2,000,000)	1,000,000
Executive	Education Fund	11,666,562	(5,166,562)	6,500,000
Executive	Persons affected by Mt. Coffee	3,500,000	(1,000,000)	2,500,000
Executive	Counterpart Funding (Mon-Gbarnga)	3,000,000	-	3,000,000
Executive	Counterpart Funding -Caldwell Bridge	1,500,000	(1,000,000)	500,000
Executive	Counter Funding West Africa Power Pool	3,500,000	(2,000,000)	1,500,000
Executive	Foreign Direct Investment Framework for Concession	12,000,000	(6,000,000)	6,000,000
Executive	Counterpart Funding Agriculture	1,173,888	(673,888)	500,000
Executive	Liberia Innovative Fund	500,000	(250,000)	250,000
Executive	Vehicle Ownership Program	1,200,000	(1,200,000)	-
Executive	Development Countpart Funding-LIGIS	1,250,000	(150,000)	1,100,000
Executive	UNMIL Drawdown	10,000,000	(4,000,000)	6,000,000
Executive	Severance & Related Cost	500,000	(250,000)	250,000
Executive	Retirement Benefit-former officials	500,000	(200,000)	300,000
Executive	Ministry of Health EU Generalized	13,000,000	(13,000,000)	-
Executive	Capacity Development Fund	3,000,000	(1,000,000)	2,000,000
Executive	Reconciliation Fund	2,000,000	(1,200,000)	800,000
Executive	National Citizenship Education Curriculum	305,000	(155,000)	150,000
Executive	Community Development Fund	4,000,000	(1,500,000)	2,500,000
Executive	On-going PSIP	4,500,000	(2,500,000)	2,000,000
Executive	Ministry of Information(Media Intelligence)	-	(300,000)	(300,000)
Executive	Liberia Agency for Community Empowerment	-	(150,000)	(150,000)
Executive	Ministry of Public Works(ongoing roads and bridges)	-	(3,000,000)	(3,000,000)
Executive	Liberia Medication and Dental Council	-	(36,000)	(36,000)
Executive	Pharmach Board	-	(88,000)	(88,000)
Executive	Executive Mansion Renovation	9,789,100	(2,000,000)	7,789,100
Executive	Special allowance	17,548,654	(4,548,654)	13,000,000
Legislative	On-going Legislative projects	4,000,000	(4,000,000)	-
Legislative	Transfer to vulnerable Institutions	2,500,000	(2,500,000)	-
Legislative	National Claims(Construction of Latrines in Monrovia)	-	(250,000)	-
Legislative	National Transit Authority	-	(500,000)	-
Legislative	Information Commission	-	(39,000)	-
Legislative	Bureau of Concession	-	(100,000)	-
Legislative	LACE	-	(100,000)	-
	<b>Total</b>	<b>127,585,133</b>	<b>(67,509,033)</b>	
	<b>Additional Revenue shifting</b>		<b>(29,669,000)</b>	
	<b>Total Shifting</b>		<b>\$ (97,178,033.00)</b>	

M.N.S



SHIFTING TO TABLE (Table 2 )

Shifting Source	Entities	Shift Amount	
Executive	LISGIS	\$ 300,000.00	Restore Basic salaries & allowance
Executive	Ministry of Lands, Mines & Energy	\$ 500,000.00	CLSG and Professional Services
Executive	Ministry of Planning & Economic Affairs	\$ 342,055.00	Address shortfall in basic salary and fund a unit
Executive	Ministry of Commerce	\$ 150,000.00	Provide funding for the office of public affairs
Executive	Ministry of National Defense	\$ 700,000.00	provide funding for the recruitment of 200 soldiers
Executive	Ministry of Justice-central	\$ 650,000.00	To hire professional lawyers for prosecution, food for inmates, and rental for central office
Executive	Bureau of Immigration & Naturalization	\$ 120,093.00	adjustment of operational lines deemed insufficient
Executive	Liberia National Police	\$ 700,000.00	purchase uniforms, renovation of headquarters, repairs of vehicles, and augment fuel
Executive	National Police Training Academy	\$ 100,000.00	provide training stipend for recruits
Executive	DEA	\$ 20,000.00	adjustment of operational lines deemed insufficient
Executive	Executive Protective Service	\$ 139,999.00	adjustment various operational lines insufficient
Executive	Ministry of Foreign Affairs	\$ 1,000,000.00	address shortfall in basic salary, allowances and foreign travel in home office
Executive	National Elections Commission	\$ 3,000,000.00	Provide funding for preliminary work for 2014 senatorial elections
Executive	General Auditing Commission	\$ 300,000.00	address shortfall in allowances and operations
Executive	HFO	\$ 5,000,000.00	support to the energy sector
Executive	HYDRO	\$ 7,200,000.00	Gol support to hydro
Executive	Ministry of Health	\$ 13,000,000.00	EU Budget Support Health
Executive	Ministry of Education	\$ 1,000,000.00	provide funding for the placement of Teachers on GOL Payroll
Executive	Vulnerable Institutions	\$ 2,500,000.00	
Executive	Harbel College	\$ 100,000.00	
Executive	Ministry of Internal Affairs	\$ 314,428.00	provide funding for disaster relief, electricity, Domestic travel
Executive	Monrovia City Corporation	\$ 163,688.00	augment operations for payment of garbage collectors
Executive	Resettlement Action Plan (RAP) Public Work	\$ 1,000,000.00	Payments of Raps for Somalia Drive
Executive	Ministry of State	\$ 900,000.00	Additional funding for the office of the president
Executive	Liberia Anti Corruption Commission	\$ 300,000.00	augment critical lines in goods and services
Executive	Civil Service Agency	\$ 1,000,000.00	provide funding for SES program and augment critical lines deemed insufficient
Executive	Ministry of Labor	\$ 87,203.00	augment various operational lines
Executive	Ministry of Gender	\$ 200,000.00	
Executive	Ministry of Transport	\$ 400,000.00	provide funding for motor vehicle decentralization
Executive	Ministry of Information	\$ 200,000.00	provide funding for Liberia news agency

MMS

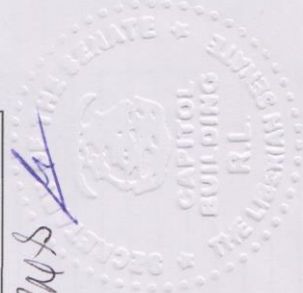


Executive	Liberia Institute for Public Administration	\$ 213,883.00	address shortfall in critical lines in LIPA
Executive	Ministry of Postal Affairs	\$ 150,000.00	augment international mail conveyance to increase revenue
Executive	Ministry of Youth and Sport	\$ 351,000.00	provide funding for other national teams
Executive	Ministry of Finance	\$ 3,450,000.00	provide funding for revenue enhancement projects and address shortfall in critical lines of MOF
	MCC Compact Development Office	\$ 500,000.00	
	Financial Intelligence Unit	\$ 200,000.00	
Executive	Supreme Court(Chief Justice\$400k, Bomi Magisterial Court 100k)	\$500,000.00	
Executive	Law Reform Commission	\$ 100,000.00	additional funding support
Executive	Law Reform Commission (Support to CRC)	\$ 150,000.00	additional funding support
Executive	Ministry of Health	\$ 3,930,000.00	Provide funding to address critical issues in health
Executive	Environmental Protection Agency	\$ 24,000.00	augment rental and lease
Executive	Liberia Produce Marketing Corporation	\$ 55,913.00	address shortfall in salaries and allowances
Executive	Free Zone Authority	\$ 50,000.00	address basic salaries issues
Executive	National Insurance Corporation of Liberia	\$ 65,000.00	address shortfall in appropriation
Executive	Liberia National Lotteries	\$ 90,000.00	restore and augment appropriation
Executive	Esther Bacon School of Nursing	\$ 100,000.00	Oversight from previous budget
Executive	National Housing and Savings Bank	\$ 35,000.00	restore appropriation
Executive	LEITI	\$ 200,000.00	additional funding support
Executive	National Aids Commission	\$ 125,000.00	additional funding support
Executive	National Security Agency	\$ 125,000.00	additional funding support
Executive	LRRRC	\$ 28,000.00	Address consultancy services
Executive	TRC Arrears	\$ 170,000.00	pay past arrears
Executive	External Debt	\$ 1,000,000.00	augment the external debt appropriation
Executive	Domestic Debt	\$ 4,510,000.00	augment the domestic debt appropriation
Executive	MIA: Land dispute settlement(Dukuly's land)	\$ 50,000.00	Payment to landowner
Executive	Cuttington University (Madam Suacoco School)	\$ 100,000.00	
Executive	NDDC	\$ 100,000.00	pay portion of past salary arrears
Executive	Public Procurement Concession Commission	\$ 320,000.00	augment the operational budget
Executive	Mano River Union Former Employees	\$ 241,000.00	pay portion of past salary arrears
Executive	Ministry of Public Works(Rural Roads)	\$ 1,000,000.00	
Executive	Executive Allocation (Table 4)	\$ 3,000,000.00	
Legislative Allocation	Forestry Training Institute	\$ 150,000.00	
Legislative Allocation	Liberia Rubber Development Unit	\$ 232,099.00	Reinstate FY 12/13 appropriation USD 82,099 and fund critical rubber projects USD 150,000

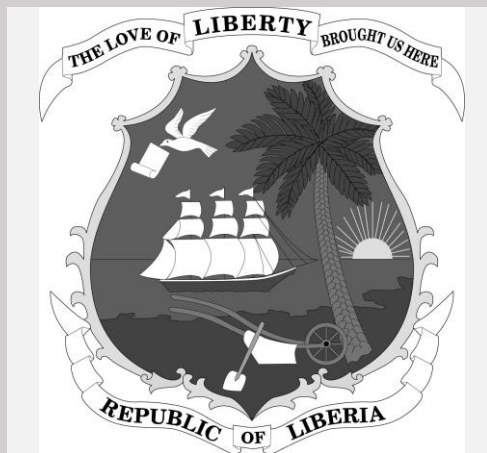
MMS

Legislative Allocation	Legislative Appropriation: Capital Radio \$200k; Security 200k; internet, water and sewage \$300k	\$ 700,000.00
Legislative Allocation	Legislative Staffers Retroactive Pay	\$ 900,000.00
Legislative Allocation	Served and Retired Legislators	\$ 1,000,000.00
Legislative Allocation	Legislative General Appropriation (Table 3 attached)	\$ 10,336,672.00
Legislative Allocation	Legislative support to Hydro	\$ 7,800,000.00
Executive	Legislative Support to Deficit	\$ 2,284,000.00
Legislative Allocation	Gorlee Multilateral High School	\$ 40,000.00
Legislative Allocation	Legislative Allocation (Table 4)	\$ 2,000,000.00
Legislative Allocation	LACE Legislative Project	\$ 5,000,000.00
Legislative Allocation	Liberia Business Registry	\$ 90,000.00
Legislative Allocation	Cinta Public School	\$ 20,000.00
Legislative Allocation	Bushrod Foundation School	\$ 40,000.00
Legislative Allocation	Star College	\$ 40,000.00
Legislative Allocation	MOH: Local scholarship	\$ 124,000.00
Legislative Allocation	Bright Star School	\$ 30,000.00
Legislative Allocation	Liberia Vocational Institute	\$ 20,000.00
Executive	NSA	\$ 1,000,000.00
Executive	LWSC	\$ 700,000.00
Executive	Oil Review	\$ 200,000.00
Executive	LACE Gongomoh	\$ 50,000.00
Executive	LACE Ghonzipo	\$ 75,000.00
Executive	WAEC	\$ 100,000.00
Executive	Ministry of State	\$ 200,000.00
Legislative Allocation	Jacob Town High School	\$ 100,000.00
Legislative Allocation	Rock hill project	\$ 75,000.00
Legislative Allocation	Merger Reform Support program	\$ 500,000.00
Legislative Allocation	Women and Children Development Association	\$ 50,000.00
Legislative Allocation	Special Allowance	\$ 1,000,000.00
		\$ 97,178,033.00

*MUS*







FISCAL YEAR 2013/14

# **NATIONAL BUDGET**

**GOVERNMENT OF THE REPUBLIC OF LIBERIA**

---

**DEPARTMENT OF THE BUDGET**

**BUDGET.MOF.GOV.LR**





**REPUBLIC OF LIBERIA**  
**PRESIDENT'S MESSAGE TO THE NATIONAL LEGISLATURE**  
**FISCAL YEAR 2013/14 NATIONAL BUDGET**

Mr Speaker and Honorable Members of the Legislature,

I am pleased to present to the 53<sup>rd</sup> National Legislature of the Republic of Liberia, the National Budget for the fiscal year 2013/14.

This Budget represents a significant step forward in Liberia's process of recovery and transformation and serves as a testament to the success of the governance and public financial management reforms we have implemented.

Despite progress reported on the implementation of our development agenda, significant challenges still remain. Income per capita, infant mortality, adult literacy rates, and the proportion of population with access to safe drinking water, though improving, are still low. Poverty levels are still high and poverty remains wide spread.

***Macroeconomic overview***

The FY2013/14 Budget is presented in challenging times, but against the background of a strategic framework for growth and development. Though there is limited room for expansion, there are significant opportunities for change as our economy continues to grow.

The forecast of sustained growth of core tax revenue demonstrates the strong performance of the Liberian economy and our expectation of sustained economic growth in the future. We have therefore taken measures to control growth in spending. Recurrent spending plans have been reduced by US\$5.6 million through reprioritization and savings. Government remains committed to a large-scale infrastructure investment program.

The budget strategy in the medium term is based on predictability and efficiency. Primarily, our focus will be on consolidating strategic activities embarked on in the previous year and focus interventions towards achieving the AFT priorities, hence the strategic plans of government and the medium-term expenditure plans have been aligned to realize our objectives.

This Budget is premised on the need to overcome socio-economic challenges that we face in the short to medium term. We must broaden the agenda for inclusive development, and ensure that no individual is denied the opportunity to participate and benefit from the development process. As part of our initiatives, we will strive to put the economy on a long term growth trajectory, thus, providing the motivation for building a cohesive and prosperous Liberia that we all desire.





#### ***Details of Budget 13/14 – revenue***

The total resource envelope for 2013/14 is US\$553 million, growing to US\$624 million in the medium term. This represents a reduction of US\$119 from the US\$672 million in the approved National Budget of FY2012/13, primarily because we are expecting fewer one-off concession payments.

The Government is focused on continuing efforts to strengthen the tax base over the next MTEF period, including through the Liberian Revenue Authority, once it is established.

The Agenda for Transformation is a significant undertaking and we remain grateful to our development partners who continue to support our development agenda. Development partners are forecast to provide a record US\$51 million of budget support grants in fiscal year 2013/14 with an additional off-budget project support of US\$649 million in fiscal year 2013/14 alone, comprising US\$525 million of grants and US\$123 million in loans.

Total on-budget borrowing is currently expected to be US\$10 million, from the World Bank's International Development Association – the IDA. Of the US\$123 million in project support loans, US\$106 million is from the IDA, while the remaining US\$17 million is the first disbursement of the European Investment Bank's loan of US\$65 million for the rehabilitation of Mount Coffee.

#### ***Details of Budget 13/14 – expenditure***

In this budget, investment spending, (Public sector Investment Plan - PSIP) emphasis will be on national priority investment projects aimed at expanding overall service delivery and economic transformation, completing viable on-going sector earmarked projects, strengthening the main security organs in the wake of UNMIL drawdown and meeting the government's obligations to donor funded projects. National priority projects totalling, US\$95.4 million include:

- P1 - Infrastructure Fund (Ports, energy, transport & technology) – rebuilding severely damaged infrastructure so as to enhance economic growth & development
- P2 - Youth Empowerment–skills development and employment opportunities for youths
- P3 - Capacity Development – based on the 10 year plan
- P4 - Reconciliation – based on the agreed roadmap





- P5 - Health - Fixed Amount Reimbursable Arrangement (FARA)
- P6 - Education - to meet quota for education in the budget
- P7 - UNMIL Drawdown - to strengthen the main security organs
- P8 - WASH- to meet government's obligations to donor funded projects
- P9 - Agriculture- to meet government's obligations to donor funded projects
- P10 - Liberia Private Productive Sector Fund to Promote Entrepreneurship & Private Sector Development.

New priorities include:

- UNMIL drawdown related activities - strengthening the main security organs as UNMIL's presence is reduced
- Counterpart funding - donor funded projects to which GoL obligations trigger continued assistance from donor partners

Sustaining the investment in priority projects is crucial to reducing poverty and achieving inclusive long-term growth. The Ministry of Finance has worked closely with Ministries and Agencies to reduce waste, streamline projects, thus, only essential recurrent expenditures are included in the FY2013/14 budget. This means that all spending entities are required to exercise sound expenditure controls and management to improve efficiency in public spending.

As a result, recurrent expenditure will be \$427.4 million, while investment spending will be \$125.9 million. The recurrent ceilings for most M&A's have been held constant. The general exception stems from the application of salary increases and consideration of key funding pressures anticipated in the ensuing budget.

Government is committed to remaining within the expenditure ceiling set out in the budget. Structural increases in spending require corresponding revenue increases if they are to be financed sustainably. In this direction, new policy initiatives over the next three years must be financed from savings, efficiency gains and reprioritization.

### ***Conclusion***

Mr. Speaker and Honorable Members of the Legislature,

The MTEF budget process is yet another planning tool implemented to clearly define immediate and future budget needs. We have implemented sweeping reforms and overcome the hurdle of our first MTEF budget. We have published our second Poverty

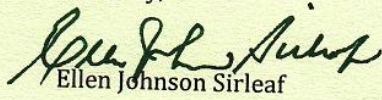


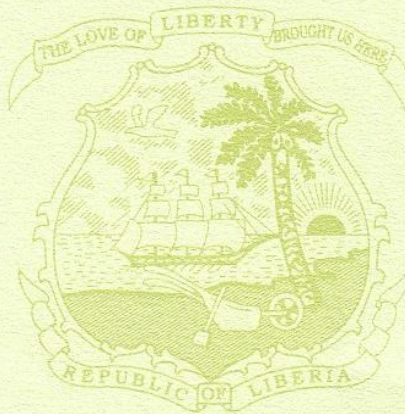


Reduction Strategy, the Agenda for Transformation. And we have established a new Liberian Development Alliance to coordinate action between Government, development partners, the civil sector and private sector and a Project Management Office to guide our development initiatives.

Surely, this is an opportunity to strike at the heart of poverty in this country with a Budget that is truly aligned with our development priorities. It is therefore, with great pride that I present to you, Legislators, the FY2013-2014 Draft National Budget that communicates our leadership and vision which defines our present opportunities and anticipates our future challenges.

Sincerely,

  
Ellen Johnson Sirleaf



## Preface to the National Budget Book

### **1. Introduction**

In accordance with Section 8 (1) of the 2009 PFM law, the FY201 3/14 budget is formulated as part of a Medium Term Expenditure Framework (MTEF). MTEF is a multi-year approach to budgeting and ensures that the budget is aligned to the policy priorities in the Agenda for Transformation (AfT), within a resource constrained environment.

The priorities of the AfT can only be met through a sustained increase in investment over the medium term. The Public Sector Investment Plan (PSIP) is the Government's medium term plan for delivering this agenda and serves as a subset of this national budget document. The budget for FY 2013/2014 sets out the strategies and directions for building a better Liberia, to achieve quality growth and an inclusive society.

### **2. Budget Composition**

The total proposed budget for FY2013/14 is \$582.9m. This comprises of the recurrent budget, which makes up \$482.3m (82.7%) of this amount, with the Public Sector Investment (PSIP) component comprising of \$100.6m (17.2%).

### **3. Budget Structure under the MTEF**

As part of the MTEF process several changes to budget introduced in the last fiscal year is being maintained in the budget estimates.

- *Sector classification:* the budget is structured with eleven sectors, where a sector is defined as a group of Ministries and Agencies that share common functions. The sector classification allows for a closer link between budget allocations and AfT sector policies.
- *Program classification:* the budget is structured by policy areas, where a policy area is defined as a group of administrative departments and projects that have common functions, for example, primary education. This enables decision makers to allocate resources to different policy priorities and serve as a basis to monitor program objectives and outcomes through the AfT.

In addition, this budget provides a breakdown in the budget by the three branches (Legislative, Executive and Judiciary) of government. Though the budget is captured by this category, for MTEF purpose, the budgets for these branches are maintained in the MTEF budget sector in all summary tables.

### **4. Structure of the FY2013/14 Budget**

#### ***Aggregate budget summary tables***

The aggregate budget tables are designed to offer policy makers a snap shot of trends in budget allocations by sector, economic classification, ministry and agency and policy area over the past three years. The FY2013/14 budget also includes allocations for donor project that have been aligned to the GoL budget. These summaries should provide the analytical detail required by the general public and the majority of stakeholders interested in the national budget.

#### ***Section 1: Ministry and Agency Detailed Budget Estimates***

This section lays out the Ministry and Agency Expenditures and Budget Projections from 11-12 to 13-14 from the aggregate to the detailed level; by economic classification, policy area, department, project, and section and economic line item.

#### ***Section 2: Department and Sub Department Expenditures and Budget Projections***

For GoL operational departments and sections, this section provides a profile including number of full time employees, the description and objectives, followed by numeric information by economic classification and detailed items of expenditure.

#### **Budget Annexes: General Claims and Debt Repayments**

The annexes provide specific details of general claims expenditure lines, outstanding public debt (domestic and external debt) repayment schedules, summary the annual financial plans (budget) and operations for

State Owned Enterprises (SoEs), and a summary of all donor financing, distinguishing financing in support of central government from other external financing.

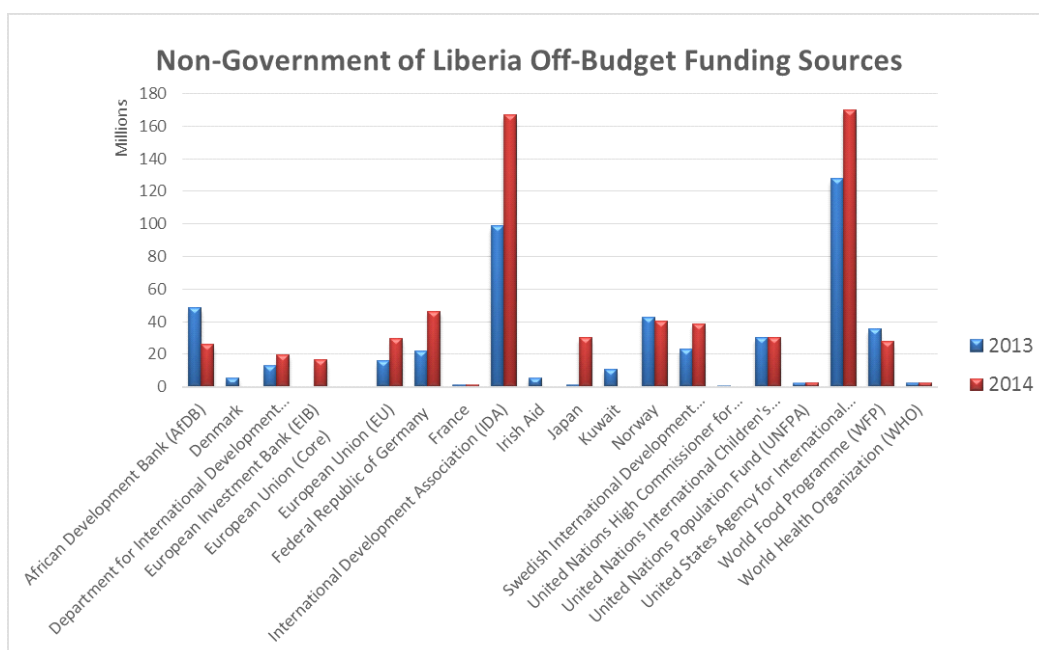
## Donor Revenue Projections

### 1. Off-Budget Project Aid

Project aid is the major modality in Liberia. In FY2013/14, this is projected to be \$648.8m, which accounts for 91% of total aid flows. This figure falls to in FY2014/15 to \$527.3m and tails off in year 3. The figure below illustrates these projections by sector.

### 2. Sector Budget Support

\$61m (9%) is projected for budget support. The majority of this support is earmarked in the health sector, through with the remainder directed at strengthening Public Financial Management systems as the chart below illustrates.





# Table of Contents

<b>Ministries</b>	<b>Page #</b>
1.1 County Summary	i
1.2 Sector Summary	i
1.3 Component Summary	ii
1.4 Sector Ministry Summary	iii
1.5 Sector/Component Summary	vii
1.6 Public Investments/Projects Summary	x
<b>LEGISLATIVE BRANCH</b>	
<b>Public Administration Sector</b>	<b>2</b>
NATIONAL LEGISLATURE	3
<b>EXECUTIVE BRANCH</b>	
<b>Public Administration Sector</b>	<b>10</b>
MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	11
OFFICE OF VICE PRESIDENT	17
MINISTRY OF FINANCE	20
MINISTRY OF PLANNING AND ECONOMIC AFFAIRS	29
CIVIL SERVICE AGENCY	34
GENERAL SERVICES AGENCY	40
MINISTRY OF INFORMATION, CULTURE & TOURISM	44
MINISTRY OF FOREIGN AFFAIRS	49
LIBERIA INSTITUTE FOR PUBLIC ADMINISTRATION	65
LISGIS	69
BUREAU OF STATE ENTERPRISES	73
MANO RIVER UNION	75
NATIONAL FOOD ASSISTANCE AGENCY	76
<b>Municipal Government Sector</b>	<b>77</b>
MINISTRY OF INTERNAL AFFAIRS	78
MONROVIA CITY CORPORATION	94
PAYNESVILLE CITY CORPORATION	97
<b>Transparency and Accountability Sector</b>	<b>99</b>
GENERAL AUDITING COMMISSION	100
NATIONAL ELECTIONS COMMISSION	103
GOVERNANCE COMMISSION	107
PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	109
CNDRA	112
LIBERIA ANTI-CORRUPTION COMMISSION	115
LAND COMMISSION	119
LIBERIA EXTRACTIVE INDUSTRIES INITIATIVE (LEITI)	122
FREEDOM OF INFORMATION COMMISSION	124
<b>Security and the Rule of Law Sector</b>	<b>125</b>
LAW REFORM COMMISSION	126
MINISTRY OF JUSTICE	129

# Table of Contents

<b>Ministries</b>	<b>Page #</b>
MINISTRY OF NATIONAL DEFENSE	139
NATIONAL SECURITY AGENCY	143
EXECUTIVE PROTECTION SERVICES	146
MINISTRY OF NATIONAL SECURITY	149
NATIONAL BUREAU OF INVESTIGATION	151
HUMAN RIGHTS COMMISSION	153
NATIONAL COMMISSION ON SMALL ARMS	156
<b>Health Sector</b>	<b>157</b>
MINISTRY OF HEALTH AND SOCIAL WELFARE	158
JOHN F KENNEDY MEDICAL CENTRE	170
PHEBE HOSPITAL	172
LIBERIAN INSTITUTE OF BIOMEDICAL RESEARCH	174
LMHPRA	176
NATIONAL AIDS COMMISSION	179
JACKSON F DOE HOSPITAL	182
<b>Social Development Services Sector</b>	<b>184</b>
MINISTRY OF YOUTH & SPORTS	185
MINISTRY OF GENDER & DEVELOPMENT	192
LRRRC	197
NATIONAL COMMISSION ON DISABILITIES	200
NATIONAL VETERANS BUREAU	203
LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	205
<b>Education Sector</b>	<b>207</b>
MINISTRY OF EDUCATION	208
UNIVERSITY OF LIBERIA	219
MONROVIA CONSOLIDATED SCHOOL SYSTEM	221
BOOKER WASHINGTON INSTITUTE	224
CUTTINGTON UNIVERSITY COLLEGE	226
NATIONAL COMMISSION ON HIGHER EDUCATION	228
WILLIAM TUBMAN UNIVERSITY	231
WEST AFRICAN EXAMINATION COUNCIL	233
AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	235
ZORZOR RURAL TEACHER TRAINING INSTITUTE (ZRTTI)	237
WEBBO RURAL TEACHER TRAINING INSTITUTE	239
KAKATA RURAL TEACHER TRAINING INSTITUTE	241
BASSA COUNTY COMMUNITY COLLEGE	243
BOMI COUNTY COMMUNITY COLLEGE	245
GBOVEH COMMUNITY COLLEGE	247
GRAND KRU COMMUNITY COLLEGE	248
NIMBA COMMUNITY COLLEGE	249
LOFA COMMUNITY COLLEGE	251

# Table of Contents

<b>Ministries</b>	<b>Page #</b>
BONG COMMUNITY COLLEGE	252
<b>Energy and Environment Sector</b>	<b>253</b>
ENVIRONMENTAL PROTECTION AGENCY	254
FORESTRY TRAINING INSTITUTE	256
MINISTRY OF LANDS, MINES AND ENERGY	259
FORESTRY DEVELOPMENT AUTHORITY	267
LIBERIA WATER AND SEWER CORPORATION	273
LIBERIA ELECTRICITY CORPORATION	275
<b>Agriculture Sector</b>	<b>277</b>
MINISTRY OF AGRICULTURE	278
COOPERATIVE DEVELOPMENT AGENCY	286
LIBERIA PRODUCE MARKETING CORPORATION	289
LIBERIA RUBBER DEVELOPMENT AUTHORITY	292
<b>Infrastructure and Basic Services Sector</b>	<b>294</b>
LIBERIA BROADCASTING SYSTEM	295
NATIONAL HOUSING AUTHORITY	298
MINISTRY OF POST AND TELECOMMUNICATIONS	300
MINISTRY OF TRANSPORT	304
MINISTRY OF PUBLIC WORKS	308
NATIONAL TRANSIT AUTHORITY	315
MONROVIA TRANSIT AUTHORITY	317
LIBERIA TELECOMMUNICATIONS CORPORATION	318
NATIONAL HOUSING AND SAVINGS BANK	320
LIBERIA AIRPORT AUTHORITY	322
<b>Industry and Commerce Sector</b>	<b>324</b>
NATIONAL INVESTMENT COMMISSION	325
MINISTRY OF COMMERCE AND INDUSTRY	328
MINISTRY OF LABOUR	333
LIBERIA INDUSTRIAL PROPERTY SYSTEM	338
LIBERIA COPYRIGHT OFFICE	340
LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	342
LIBERIA-LIBYAN HOLDING COMPANY	344
NATIONAL INSURANCE CORPORATION OF LIBERIA	345
LIBERIA MARITIME AUTHORITY	347
NATIONAL LOTTERY	349
NATIONAL PORTS AUTHORITY	351
NATIONAL BUREAU OF CONCESSIONS	352
<b>JUDICIARY BRANCH</b>	
<b>Security and the Rule of Law Sector</b>	<b>356</b>
JUDICIARY	357
<b>APPENDIX</b>	

# Table of Contents

<b>Ministries</b>	<b>Page #</b>
SOE Appendix Sector	i
State Owned Enterprises Aggregate Financials	i



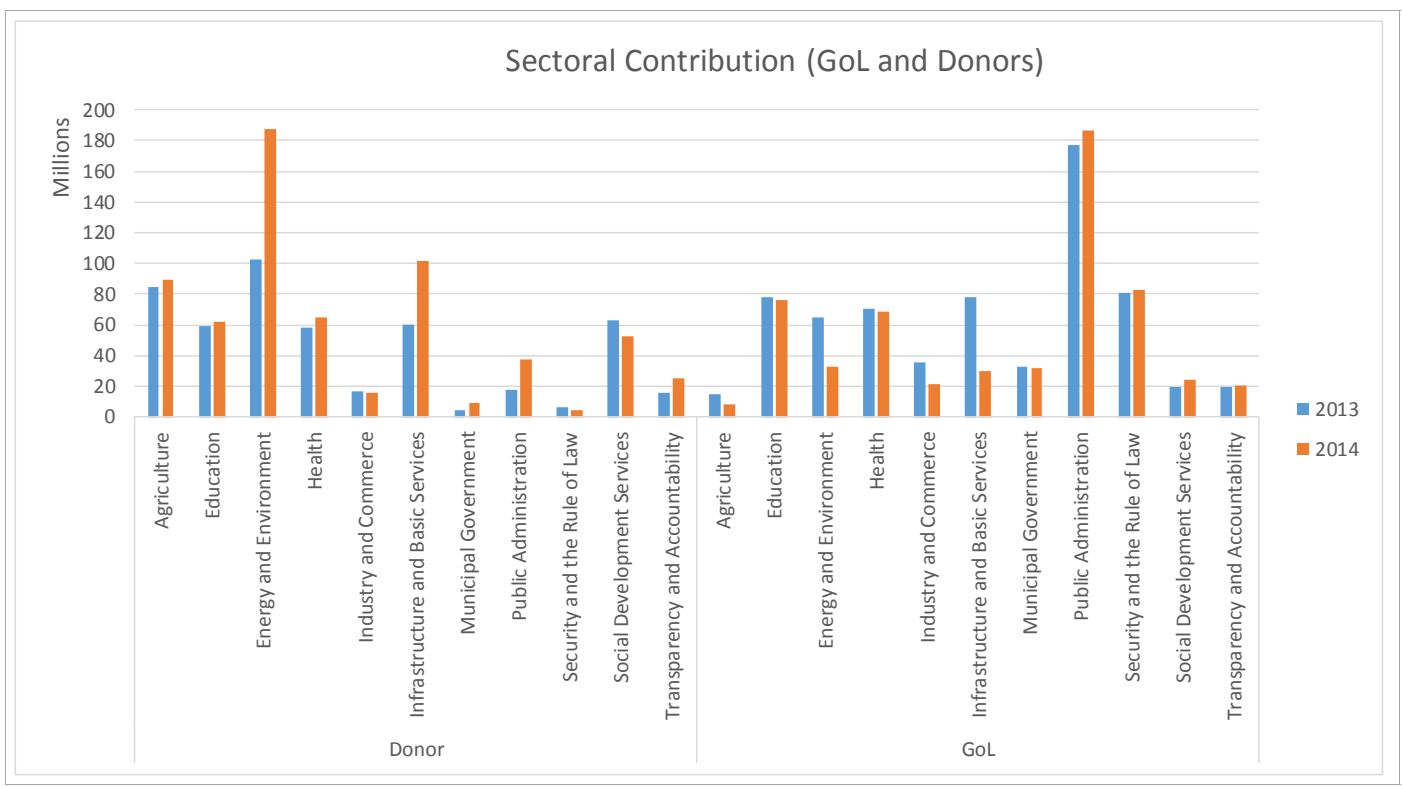
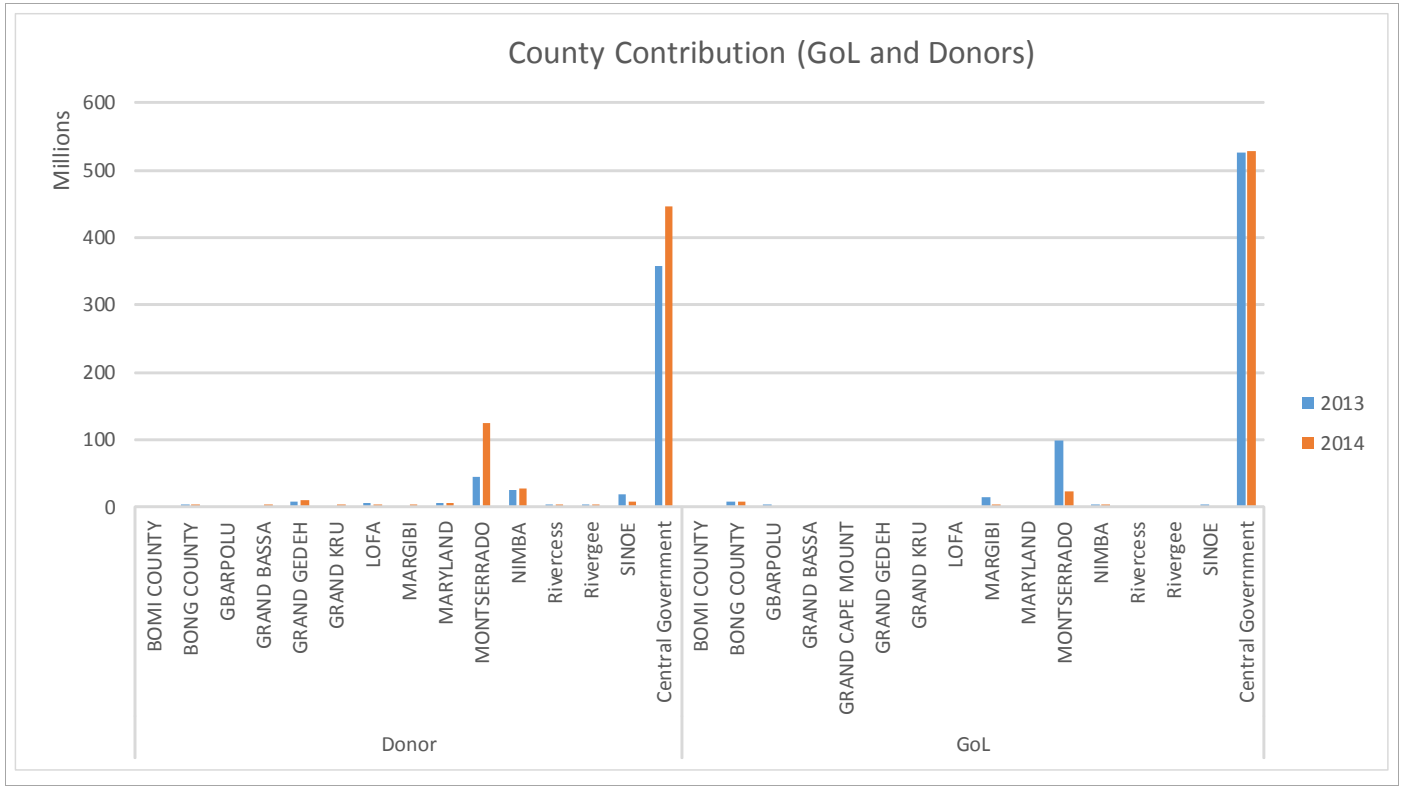


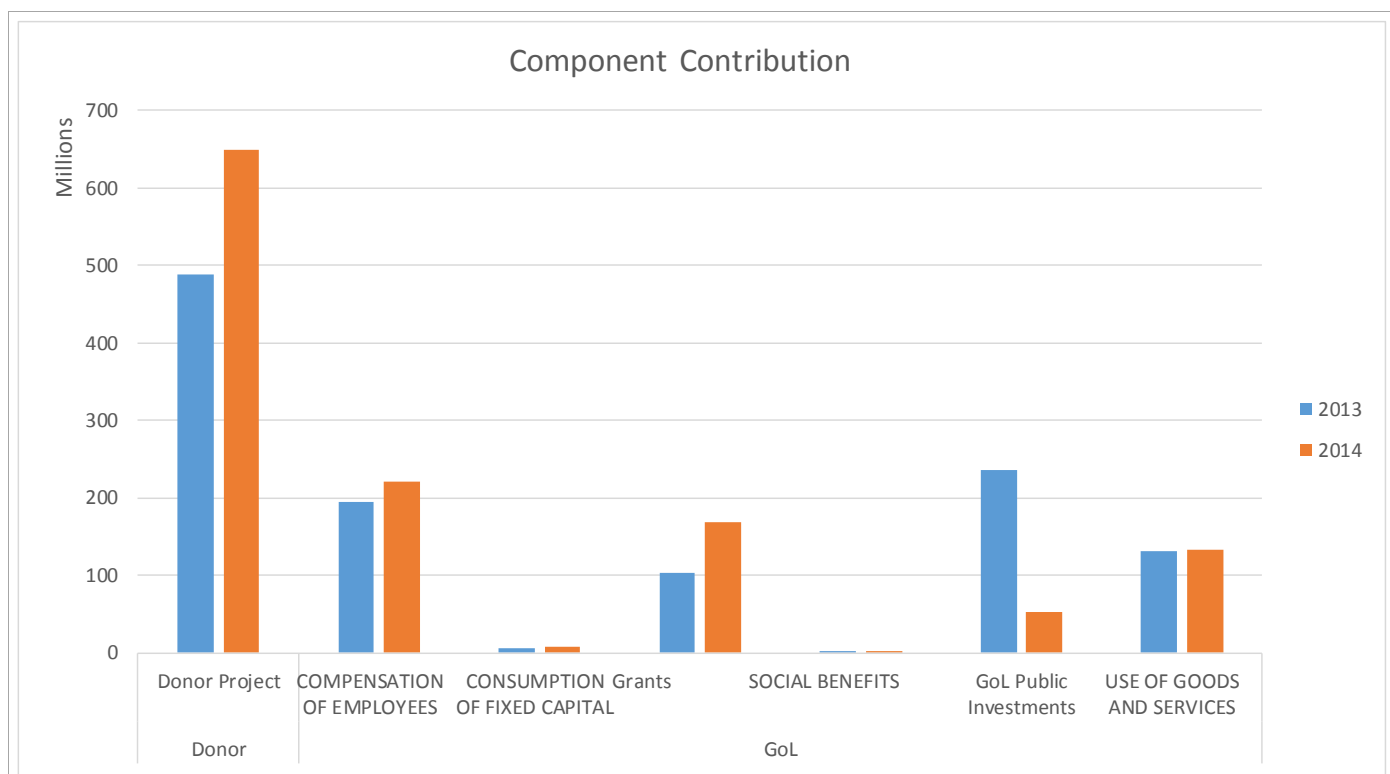
FY13-14 REVENUE TABLE

RESOURCE (USD 000')			FY-11/12	Approved FY	FY-12/13	FY 12/13	% Share of	FY 13/14	FY 14/15	FY 15/16
			ACTUAL	12/13	REVISED	ACTUAL	FY-11/12	Forecast	Forecast	Forecast
				BUDGET	ESTIMATE		ACTUALS			
<b>TAX REVENUE</b>			<b>365,014</b>	<b>382,236</b>	<b>380,785</b>	<b>380,057</b>	<b>68%</b>	<b>433,826</b>	<b>479,270</b>	<b>530,523</b>
<b>OTHER NON-TAX REVENUE</b>			<b>26,878</b>	<b>78,590</b>	<b>63,469</b>	<b>65,230</b>	<b>12%</b>	<b>87,946</b>	<b>96,278</b>	<b>105,805</b>
<b>GRANTS</b>			<b>28,250</b>	<b>44,795</b>	<b>44,795</b>	<b>45,698</b>	<b>8%</b>	<b>51,159</b>	<b>28,500</b>	<b>13,860</b>
<b>TOTAL CORE REVENUE</b>			<b>420,142</b>	<b>505,621</b>	<b>489,049</b>	<b>490,985</b>	<b>88%</b>	<b>572,931</b>	<b>604,048</b>	<b>650,188</b>
<b>CONTINGENT REVENUE</b>			<b>40,850</b>	<b>83,396</b>	<b>63,248</b>	<b>63,248</b>	<b>11%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BORROWING</b>			<b>7,500</b>	<b>80,034</b>	<b>4,965</b>	<b>4,965</b>	<b>1%</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>SUBTOTAL CONTINGENT &amp; BORROWING</b>			<b>48,350</b>	<b>163,430</b>	<b>68,213</b>	<b>68,213</b>	<b>12%</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>TOTAL CORE REVENUE PLUS CONTINGENT PLUS BORROWING</b>			<b>468,492</b>	<b>669,051</b>	<b>557,262</b>	<b>559,198</b>	<b>100%</b>	<b>582,931</b>	<b>614,048</b>	<b>660,188</b>
<b>ESTIMATED AND RECONCILED BANK BALANCE C/F:</b>			<b>8,786</b>	<b>3,000</b>						
<i>ESTIMATED UNCOMMITTED BANK BALANCE</i>			<i>8,690</i>	<i>3,000</i>						
<i>STALE DATED CHECKS</i>										
<i>INCREMENTAL B/F</i>										
<i>ACTUAL RECONCILED BANK BALANCE DIFFERENCE</i>										
<i>RICE STABILIZATION FUND</i>			<i>96</i>							
<b>SUBTOTAL BANK BALANCE &amp; RICE STABILIZATION FUND</b>			<b>8,786</b>	<b>3,000</b>						
<b>GRAND</b>			<b>477,278</b>	<b>672,051</b>		<b>559,198</b>	<b>100%</b>	<b>582,931</b>	<b>614,048</b>	<b>660,188</b>

CODE	SUB-CODE	DESCRIPTION	FY-11/12	Approved FY	FY-12/13	FY 12/13	% Share of	FY 13/14	FY 14/15	FY 15/16
1	1	GRAND TOTAL REVENUE	477,278	672,051	557,262	559,198	100%	582,931	614,048	660,188
11		<b>TOTAL TAX REVENUE</b>	<b>365,014</b>	<b>382,236</b>	<b>380,785</b>	<b>380,057</b>	<b>68%</b>	<b>433,826</b>	<b>479,270</b>	<b>530,523</b>
111		<b>TAXES ON INCOME &amp; PROFITS</b>	<b>126,762</b>	<b>127,167</b>	<b>155,837</b>	<b>154,475</b>	<b>28%</b>	<b>173,074</b>	<b>191,768</b>	<b>212,853</b>
	1111	Taxes On Residents	114,255	114,760	128,976	122,456	22%	135,138	149,735	166,198
	1112	Taxes On Non-Residents	11,933	9,738	24,192	31,149	6%	35,780	39,644	44,003
	1113	Additional Taxes	-	2,670	-	851	0%	2,128	2,358	2,617
	1114	Taxes On Allocable Income And Profit	573	-	2,670	19	0%	28	31	35
112		<b>TAXES ON PAYROLL AND WORKFORCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>-</b>
113		<b>TAXES ON PROPERTY</b>	<b>2,540</b>	<b>3,130</b>	<b>3,790</b>	<b>3,833</b>	<b>1%</b>	<b>5,204</b>	<b>5,766</b>	<b>6,400</b>
	1131	Recurrent Taxes On Immovable Property	2,540	3,130	3,790	3,833	1%	5,204	5,766	6,400
114		<b>TAXES ON GOODS AND SERVICES</b>	<b>56,959</b>	<b>62,200</b>	<b>62,804</b>	<b>61,606</b>	<b>11%</b>	<b>72,193</b>	<b>79,991</b>	<b>88,786</b>
	1141	General Taxes On Goods & Services	17,880	24,477	27,754	27,030	5%	30,366	33,646	37,346
	1142	Excise Taxes (Domestic)	3,955	4,682	5,070	3,072	1%	3,116	3,452	3,832
	1143	Taxes On Profits Of Fiscal Monopolies	3,497	4,103	2,423	2,322	0%	3,103	3,438	3,816
	1144	Taxes On Specific Services	0	-	-	-	0%	-	-	-
	1145	Taxes On Use Of Goods And On Permission To Use	13,363	8,770	8,405	8,231	1%	13,041	14,450	16,038
	1146	Other Taxes On Goods And Services	18,264	20,168	19,152	20,952	4%	22,567	25,005	27,754
115		<b>TAXES ON INTERNATIONAL TRADE</b>	<b>159,427</b>	<b>170,269</b>	<b>146,869</b>	<b>148,663</b>	<b>27%</b>	<b>170,241</b>	<b>188,630</b>	<b>209,370</b>
	1151	Customs And Other Import Duties	155,638	169,285	146,368	148,169	26%	169,441	187,743	208,385
	1152	Fees And Other Levies On Exports	3,789	984	501	494	0%	801	887	985
116		<b>OTHER TAXES</b>	<b>19,327</b>	<b>19,469</b>	<b>11,485</b>	<b>11,480</b>	<b>2%</b>	<b>13,114</b>	<b>13,114</b>	<b>13,114</b>
	1161	Other Taxes Payable Solely By Business	19,325	13,089	11,485	11,220	2%	13,114	13,114	13,114
	1162	Other Taxes Paid By Other Than Business Or	2	6,380	-	260	0%	-	-	-
12		<b>SOCIAL CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>-</b>
13		<b>GRANTS</b>	<b>28,250</b>	<b>44,795</b>	<b>44,795</b>	<b>45,698</b>	<b>8%</b>	<b>51,159</b>	<b>28,500</b>	<b>13,860</b>
	131	From Foreign Governments	-	-	-	0	0%	-	-	-
	132	From International Organizations	28,250	44,795	44,795	45,698	8%	51,159	28,500	13,860
14		<b>OTHER NON-TAX REVENUE</b>	<b>26,878</b>	<b>78,590</b>	<b>63,469</b>	<b>65,230</b>	<b>12%</b>	<b>87,946</b>	<b>96,278</b>	<b>105,805</b>
141		<b>PROPERTY INCOME</b>	<b>16,225</b>	<b>54,060</b>	<b>40,676</b>	<b>42,323</b>	<b>8%</b>	<b>60,892</b>	<b>67,469</b>	<b>74,887</b>
	1411	Interest Income	0	39	77	73	0%	107	119	132
	1412	Dividends	1,005	13,650	11,717	13,717	2%	15,000	16,620	18,448
	1413	Withdrawal From Income Of Quasi-Corporatic	-	-	-	-	0%	-	-	-
	1415	Royalties & Rent	15,190	40,328	28,789	28,427	5%	45,681	50,616	56,181
	1416	Asset Sales	30	43	93	106	0%	103	114	127
142		<b>ADMINISTRATIVE FEES</b>	<b>7,883</b>	<b>22,441</b>	<b>19,462</b>	<b>19,376</b>	<b>3%</b>	<b>21,496</b>	<b>23,818</b>	<b>26,437</b>
	1421	Sector Ministries & Agency Fees	7,883	22,441	19,462	19,376	3%	21,496	23,818	26,437
143		<b>FINES, PENALTIES AND FORFEITS</b>	<b>2,585</b>	<b>2,088</b>	<b>3,331</b>	<b>3,382</b>	<b>1%</b>	<b>5,400</b>	<b>4,817</b>	<b>4,287</b>
144		<b>VOLUNTARY TRANSFERS AND OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>
145		<b>SALES OF OTHER GOODS AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>0%</b>	<b>8</b>	<b>9</b>	<b>10</b>
149		<b>MISCELLANEOUS AND UNIDENTIFIED</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>144</b>	<b>0%</b>	<b>150</b>	<b>166</b>	<b>184</b>
150		<b>BORROWINGS</b>	<b>7,500</b>	<b>80,034</b>	<b>4,965</b>	<b>4,965</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	1501	From External Sources	7,500	70,034	-	-	0%	10,000	10,000	10,000
	1502	From Domestic Sources	-	10,000	4,965	4,965	1%	-	-	-
15		<b>CASH CARRY FORWARD</b>	<b>8,786</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1511	Cash Carry Forward FY-11/12	8,786	3,000	-	-	0%	-	-	-
9		<b>CONTINGENT REVENUE</b>	<b>40,850</b>	<b>83,396</b>	<b>63,248</b>	<b>63,248</b>	<b>11%</b>	<b>-</b>	<b>-</b>	<b>-</b>
	911	Contingent Tax Revenue	15,850	70,386	60,966	60,966	11%	-	-	-
	912	Contingent Other Revenue	25,000	13,010	2,282	2,282	0%	-	-	-





## Budget Funding Source GoL

Fiscal Year 2013 Fiscal Year 2014

**AGRICULTURE**

Cooperative Development Agency	710,988	381,803
Liberia Produce Marketing Corporation	627,146	451,432
Liberia Rubber Development Authority	167,099	267,099
Ministry of Agriculture	12,013,129	6,040,307
<b>Agriculture Sector Total:</b>	<b>13,518,362</b>	<b>7,140,641</b>

**EDUCATION**

Agricultural and Industrial Training Bureau	401,607	294,277
Bassa County Community College	706,000	647,000
Bomi County Community College	281,000	398,500
Bong Community College		219,767
Booker Washington Institute	2,119,003	1,878,703
Cuttington University College	1,146,110	1,155,600
Kakata Rural Teacher Training Institute	611,824	1,000,000
Lofa Community College	350,000	650,000
Ministry of Education	44,405,696	39,733,313
Monrovia Consolidated School System	3,417,943	4,054,730
National Commission on Higher Education	1,328,535	609,872
Nimba Community College	356,000	650,000
University of Liberia	12,098,956	10,573,956
Webbo Rural Teacher Training Institute	712,030	648,490
West African Examination Council	1,903,124	1,101,230
William Tubman University	5,135,000	5,130,164
Zorzor Rural Teacher Training Institute (ZRTTI)	581,688	1,000,000
<b>Education Sector Total:</b>	<b>75,554,516</b>	<b>69,745,601</b>

**ENERGY AND ENVIRONMENT**

Environmental Protection Agency	1,243,309	1,204,592
Forestry Development Authority	5,223,850	4,213,131
Forestry Training Institute	510,960	390,392
Liberia Electricity Corporation	967,367	
Liberia Water and Sewer Corporation	3,716,195	2,700,000
Ministry of Lands, Mines and Energy	7,954,830	7,883,619
<b>Energy and Environment Sector Total:</b>	<b>19,616,511</b>	<b>16,391,734</b>

**HEALTH**

Jackson F Doe Hospital	3,102,128	3,195,326
John F Kennedy Medical Centre	8,519,588	6,855,851
Liberian Institute of Biomedical Research	522,393	519,385
LMHPRA	750,000	243,399
Ministry of Health and Social Welfare	54,911,534	55,297,125
National Aids Commission	816,000	812,495
Phebe Hospital	1,870,943	1,987,341

## National Budget Summaries

### Budget Funding Source GoL

	Fiscal Year 2013	Fiscal Year 2014
<b>Health Sector Total:</b>	<b>70,492,586</b>	<b>68,910,921</b>
<b>INDUSTRY AND COMMERCE</b>		
Liberia Copyright Office	131,829	122,226
Liberia Industrial Free Zone Authority	83,912	85,000
Liberia Industrial Property System	76,000	75,644
Liberia Maritime Authority	12,760,267	12,760,267
Ministry of Commerce and Industry	3,452,067	2,746,132
Ministry of Labour	2,448,430	1,793,789
National Bureau of Concessions	1,050,000	1,600,000
National Insurance Corporation of Liberia	112,707	100,000
National Investment Commission	2,479,950	1,397,485
National Lottery	41,000	203,925
<b>Industry and Commerce Sector Total:</b>	<b>22,636,162</b>	<b>20,884,466</b>
<b>INFRASTRUCTURE AND BASIC SERVICES</b>		
Liberia Airport Authority	726,727	458,612
Liberia Broadcasting System	1,459,616	867,566
Liberia Telecommunications Corporation	300,000	
Ministry of Post and Telecommunications	2,084,616	1,579,562
Ministry of Public Works	17,123,700	6,493,787
Ministry of Transport	2,632,423	2,146,392
National Housing and Savings Bank	262,000	70,000
National Housing Authority	1,403,331	671,425
National Transit Authority	2,042,232	1,885,685
<b>Infrastructure and Basic Services Sector Total:</b>	<b>28,034,645</b>	<b>14,173,029</b>
<b>MUNICIPAL GOVERNMENT</b>		
Ministry of Internal Affairs	30,259,856	28,403,579
Ministry of Planning and Economic Affairs	0	
Monrovia City Corporation	2,413,978	813,688
Paynesville City Corporation	350,000	510,000
<b>Municipal Government Sector Total:</b>	<b>33,023,834</b>	<b>29,727,267</b>
<b>PUBLIC ADMINISTRATION</b>		
Bureau of State Enterprises	206,570	151,481
Civil Service Agency	18,990,085	10,578,391
General Services Agency	2,182,561	1,960,209
Liberia Institute for Public Administration	724,693	765,642
LISGIS	3,013,454	2,749,414
Mano River Union	586,000	633,336
Ministry of Finance	47,262,265	63,619,575
Ministry of Foreign Affairs	16,201,795	12,598,553
Ministry of Information, Culture & Tourism	3,542,780	2,215,297
Ministry of Internal Affairs	0	
Ministry of Planning and Economic Affairs	4,865,578	2,706,592

## National Budget Summaries

### Budget Funding Source GoL

	Fiscal Year 2013	Fiscal Year 2014
Ministry of State for Presidential Affairs	9,454,453	9,462,887
National Food Assistance Agency	82,889	81,287
National Legislature	34,166,002	38,776,145
Office of Vice President	1,899,917	2,106,482
<b>Public Administration Sector Total:</b>	<b>143,179,042</b>	<b>148,405,291</b>
<b>SECURITY AND THE RULE OF LAW</b>		
Executive Protection Services	5,138,650	5,692,341
Human Rights Commission	1,027,000	776,998
Judiciary	13,400,381	16,000,498
Law Reform Commission	1,533,400	1,640,000
Ministry of Commerce and Industry	0	
Ministry of Justice	37,672,093	32,308,993
Ministry of National Defense	15,960,466	14,627,647
Ministry of National Security	829,668	51,600
National Bureau of Investigation	650,605	12,060
National Commission on Small Arms	0	125,000
National Security Agency	4,956,958	6,129,797
<b>Security and the Rule of Law Sector Total:</b>	<b>81,169,221</b>	<b>77,364,934</b>
<b>SOCIAL DEVELOPMENT SERVICES</b>		
Liberia Agency for Community Empowerment	1,492,000	5,790,000
LRRRC	1,338,800	755,014
Ministry of Gender & Development	1,610,013	1,505,552
Ministry of Youth & Sports	4,523,640	4,157,969
National Commission on Disabilities	476,818	347,436
National Veterans Bureau	404,000	400,000
<b>Social Development Services Sector Total:</b>	<b>9,845,271</b>	<b>12,955,970</b>
<b>TRANSPARENCY AND ACCOUNTABILITY</b>		
CNDRA	895,228	717,204
General Auditing Commission	6,175,063	5,492,415
Governance Commission	1,456,591	1,143,864
Land Commission	1,260,613	897,220
Liberia Anti-Corruption Commission	2,079,949	2,140,907
Liberia Extractive Industries Initiative (LEITI)	850,000	664,172
National Elections Commission	5,324,526	7,904,654
Public Procurement and Concessions Commission	1,763,113	1,525,972
<b>Transparency and Accountability Sector Total:</b>	<b>19,805,083</b>	<b>20,486,409</b>
<b>GoL Total Contribution (not including National Claims of \$96.745m):</b>	<b>516,875,233</b>	<b>486,186,264</b>

## National Budget Summaries

### Budget Funding Source Donor

Fiscal Year 2013 Fiscal Year 2014

#### AGRICULTURE

Liberia Produce Marketing Corporation		1,000,000
Ministry of Agriculture	84,624,673	88,752,612
<b>Agriculture Sector Total:</b>	<b>84,624,673</b>	<b>89,752,612</b>

#### EDUCATION

Ministry of Education	57,330,196	59,085,346
University of Liberia	2,155,333	2,485,333
<b>Education Sector Total:</b>	<b>59,485,529</b>	<b>61,570,679</b>

#### ENERGY AND ENVIRONMENT

Environmental Protection Agency	820,000	
Forestry Development Authority	3,988,963	9,183,393
Liberia Electricity Corporation	68,514,433	129,481,138
Liberia Water and Sewer Corporation	15,974,662	16,200,000
Ministry of Lands, Mines and Energy	13,487,323	32,860,844
<b>Energy and Environment Sector Total:</b>	<b>102,785,381</b>	<b>187,725,376</b>

#### HEALTH

Ministry of Health and Social Welfare	58,346,625	64,818,386
<b>Health Sector Total:</b>	<b>58,346,625</b>	<b>64,818,386</b>

#### INDUSTRY AND COMMERCE

Ministry of Commerce and Industry	5,239,000	15,876,500
National Ports Authority	11,000,000	
<b>Industry and Commerce Sector Total:</b>	<b>16,239,000</b>	<b>15,876,500</b>

#### INFRASTRUCTURE AND BASIC SERVICES

Liberia Telecommunications Corporation	2,000,000	1,000,000
Ministry of Public Works	57,618,261	100,524,231
<b>Infrastructure and Basic Services Sector Total:</b>	<b>59,618,261</b>	<b>101,524,231</b>

#### MUNICIPAL GOVERNMENT

Ministry of Internal Affairs	450,000	7,108,225
Monrovia City Corporation	4,200,000	2,000,000
<b>Municipal Government Sector Total:</b>	<b>4,650,000</b>	<b>9,108,225</b>

#### PUBLIC ADMINISTRATION

Civil Service Agency	412,000	2,500,000
Ministry of Finance	15,082,705	32,759,000
Ministry of Planning and Economic Affairs	576,020	1,862,905
National Legislature	1,000,000	
<b>Public Administration Sector Total:</b>	<b>17,070,725</b>	<b>37,121,905</b>

#### SECURITY AND THE RULE OF LAW

Human Rights Commission	189,000	
Judiciary	2,860,000	1,430,000



## National Budget Summaries

### Budget Funding Source Donor

	Fiscal Year 2013	Fiscal Year 2014
Ministry of Justice	3,526,000	2,552,000
<b>Security and the Rule of Law Sector Total:</b>	<b>6,575,000</b>	<b>3,982,000</b>
<b>SOCIAL DEVELOPMENT SERVICES</b>		
Liberia Agency for Community Empowerment	14,882,704	7,170,361
LRRRC	27,273,112	24,438,472
Ministry of Gender & Development	7,343,147	8,882,316
Ministry of Youth & Sports	12,567,199	11,704,000
National Commission on Disabilities	452,682	81,909
<b>Social Development Services Sector Total:</b>	<b>62,518,844</b>	<b>52,277,058</b>
<b>TRANSPARENCY AND ACCOUNTABILITY</b>		
General Auditing Commission	221,486	2,078,707
Land Commission	3,628,000	9,628,000
Liberia Anti-Corruption Commission	7,165,000	8,000,000
National Elections Commission	4,728,137	5,302,890
<b>Transparency and Accountability Sector Total:</b>	<b>15,742,623</b>	<b>25,009,597</b>
<b>Donor Total Contribution</b>	<b>487,656,661</b>	<b>648,766,568</b>

## National Budget Summaries

### Budget Component (Sectoral Allocation including Donor Projects)

	Fiscal Year 2013	Fiscal Year 2014
<b>AGRICULTURE</b>		
COMPENSATION OF EMPLOYEES	1,649,253	3,189,166
CONSUMPTION OF FIXED CAPITAL	0	24,724
DONOR PROJECT	84,624,673	89,752,612
GRANTS	127,000	365,012
PUBLIC INVESTMENT	7,488,673	500,000
USE OF GOODS AND SERVICES	4,253,436	3,061,739
	<b>98,143,035</b>	<b>96,893,253</b>
<b>EDUCATION</b>		
COMPENSATION OF EMPLOYEES	37,107,898	41,619,191
CONSUMPTION OF FIXED CAPITAL	0	360,215
DONOR PROJECT	59,485,529	61,570,679
GRANTS	20,744,462	22,032,890
PUBLIC INVESTMENT	9,704,078	250,000
USE OF GOODS AND SERVICES	7,998,078	5,483,306
	<b>135,040,045</b>	<b>131,316,280</b>
<b>ENERGY AND ENVIRONMENT</b>		
COMPENSATION OF EMPLOYEES	4,775,442	5,199,367
CONSUMPTION OF FIXED CAPITAL	187,000	90,000
DONOR PROJECT	102,785,381	187,725,376
GRANTS	3,359,762	6,252,001
PUBLIC INVESTMENT	7,196,100	1,629,166
USE OF GOODS AND SERVICES	4,098,207	3,221,200
	<b>122,401,892</b>	<b>204,117,110</b>
<b>HEALTH</b>		
COMPENSATION OF EMPLOYEES	16,726,127	23,812,124
CONSUMPTION OF FIXED CAPITAL	95,500	15,500
DONOR PROJECT	58,346,625	64,818,386
GRANTS	36,658,886	38,313,696
PUBLIC INVESTMENT	10,943,700	
USE OF GOODS AND SERVICES	6,068,373	6,769,601
	<b>128,839,211</b>	<b>133,729,307</b>
<b>INDUSTRY AND COMMERCE</b>		
COMPENSATION OF EMPLOYEES	8,360,144	6,868,451
CONSUMPTION OF FIXED CAPITAL	40,000	264,166
DONOR PROJECT	16,239,000	15,876,500
GRANTS	1,652,619	1,948,580
PUBLIC INVESTMENT	3,050,029	650,000
USE OF GOODS AND SERVICES	9,533,370	11,153,270
	<b>38,875,162</b>	<b>36,760,966</b>
<b>INFRASTRUCTURE AND BASIC SERVICES</b>		
COMPENSATION OF EMPLOYEES	5,847,698	6,053,946
CONSUMPTION OF FIXED CAPITAL	0	1,400,685
DONOR PROJECT	59,618,261	101,524,231
GRANTS	1,956,376	3,373,379
PUBLIC INVESTMENT	15,515,396	150,000
USE OF GOODS AND SERVICES	4,715,175	3,195,019
	<b>87,652,906</b>	<b>115,697,260</b>
<b>MUNICIPAL GOVERNMENT</b>		
COMPENSATION OF EMPLOYEES	8,403,851	9,206,555

## National Budget Summaries

### Budget Component (Sectoral Allocation including Donor Projects)

	Fiscal Year 2013	Fiscal Year 2014
<b>MUNICIPAL GOVERNMENT</b>		
CONSUMPTION OF FIXED CAPITAL	0	
DONOR PROJECT	4,650,000	9,108,225
GRANTS	20,451,831	18,397,777
PUBLIC INVESTMENT	1,453,123	
USE OF GOODS AND SERVICES	2,715,029	2,122,936
	<b>37,673,834</b>	<b>38,835,492</b>
<b>PUBLIC ADMINISTRATION</b>		
COMPENSATION OF EMPLOYEES	56,517,502	61,556,188
CONSUMPTION OF FIXED CAPITAL	3,897,992	381,000
DONOR PROJECT	17,070,725	37,121,905
GRANTS	10,168,625	19,643,128
PUBLIC INVESTMENT	15,939,750	2,177,810
SOCIAL BENEFITS	1,500,000	1,300,000
USE OF GOODS AND SERVICES	55,155,173	63,808,165
	<b>160,249,767</b>	<b>185,988,196</b>
<b>SECURITY AND THE RULE OF LAW</b>		
COMPENSATION OF EMPLOYEES	40,476,991	48,443,607
CONSUMPTION OF FIXED CAPITAL	1,770,400	1,008,475
DONOR PROJECT	6,575,000	3,982,000
GRANTS	783,400	6,605,645
PUBLIC INVESTMENT	15,515,500	293,224
USE OF GOODS AND SERVICES	22,622,930	21,013,983
	<b>87,744,221</b>	<b>81,346,934</b>
<b>SOCIAL DEVELOPMENT SERVICES</b>		
COMPENSATION OF EMPLOYEES	1,836,963	2,054,564
CONSUMPTION OF FIXED CAPITAL	75,000	12,252
DONOR PROJECT	62,518,844	52,277,058
GRANTS	3,584,082	9,039,393
PUBLIC INVESTMENT	2,651,000	179,140
USE OF GOODS AND SERVICES	1,698,226	1,670,621
	<b>72,364,115</b>	<b>65,233,028</b>
<b>TRANSPARENCY AND ACCOUNTABILITY</b>		
COMPENSATION OF EMPLOYEES	12,387,268	12,452,937
CONSUMPTION OF FIXED CAPITAL	0	800
DONOR PROJECT	15,742,623	25,009,597
GRANTS		4,070,000
PUBLIC INVESTMENT	3,335,138	120,900
USE OF GOODS AND SERVICES	4,082,677	3,841,772
	<b>35,547,706</b>	<b>45,496,006</b>
	<b>1,004,531,894</b>	<b>1,135,413,832</b>

## National Budget Summaries

### Donor Off-Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>AFRICAN DEVELOPMENT BANK (AFDB)</b>		
WATER AND SANITATION	14,677,378	0
WATER AND SANITATION	0	9,700,000
Labor based Public Works Project - suppl	3,730,350	0
Integrated Public Financial Management R	0	1,020,000
Payment System Development Project (Mult	1,243,450	0
Agriculture Sector Rehabilitation Projec	0	4,040,000
Capacity Building and Technical Assistan	1,375,024	0
Integrated Public Financial Management R	1,377,360	0
Support to Public Finance Reforms	388,121	0
Payment System Development Project (Mult	0	3,000,000
Smallholder Agricultural Productivity En	0	3,640,000
Water Sector Reform Study	297,284	0
Smallholder Agricultural Productivity En	1,606,920	0
West Africa Power Pool (WAPP) -Electrici	16,246,726	0
Labor based Public Works Project	2,410,380	0
Rural Water Sanitation and Hygiene Progr	0	490,000
Agriculture Sector Rehabilitation Projec	4,883,045	0
Labor based Public Works Project - suppl	0	1,460,000
Rural Water Sanitation and Hygiene Progr	303,019	0
Capacity Building and Technical Assistan	0	690,000
Labor based Public Works Project	0	1,880,000
<b>AFRICAN DEVELOPMENT BANK (AFDB) Total Support</b>	<b>48,539,057</b>	<b>25,920,000</b>
<b>DENMARK</b>		
Gender and Women Economic Empowerment	1,937,897	0
Youth Economic Empowerment	785,435	0
Food Security and Nutrition	2,738,497	0
<b>DENMARK Total Support</b>	<b>5,461,829</b>	<b>0</b>
<b>DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DFID)</b>		
Pipeline WASH plus Cholera component via	0	3,797,500
Health Sector Pool Fund	8,050,000	0
Health Sector Pool Fund	0	6,440,000
Pipeline Technical Assitance for Concess	0	759,500
Pipeline Liberia Road Maintenance Co fun	0	2,430,400
Support to the Liberia Reconstruction Tr	0	6,440,000
Support to the Liberia Reconstruction Tr	4,830,000	0
<b>RTMENT FOR INTERNATIONAL DEVELOPMENT (DFID) Total Support</b>	<b>12,880,000</b>	<b>19,867,400</b>
<b>EUROPEAN INVESTMENT BANK (EIB)</b>		
Mount Coffee Hydro Generation Rehabilita	0	16,913,454
<b>EUROPEAN INVESTMENT BANK (EIB) Total Support</b>	<b>0</b>	<b>16,913,454</b>
<b>EUROPEAN UNION (EU)</b>		
Increasing food security in poor, rural	0	701,017
Enhancing food security and nutrition in	779,648	0

## National Budget Summaries

### Donor Off-Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>EUROPEAN UNION (EU)</b>		
Support to the Liberian Decentrallisatio	0	5,214,000
Strengthening the General Auditing Commi	0	1,897,962
Developing and Demonstrating a Rural Ene	0	815,844
Supporting the Health Sector	416,863	0
Support to trade facilitation in the cus	0	1,636,800
Supporting the Health Sector	0	8,370,455
Support to the Liberian Electoral Cycle	528,137	0
Support to UNICEF and WFP efforts in tac	0	583,392
Supporting the Health Sector	929,036	0
Build-up capacity and preparedness of Go	0	1,386,000
Support to the Voluntary Partnership Agr	0	1,374,649
Support to the Liberia Reconstruction Tr	773,926	0
Supporting the Health Sector	2,599,998	0
Social Cash Transfer Programme for Food	882,735	0
Support to the NAO Office - contingencie	0	1,279,448
Social Cash Transfer Programme for Food	0	896,316
Support to UNICEF and WFP efforts in tac	898,786	0
Support to the Liberian Health System to	0	1,263,795
Supporting the Health Sector	966,796	0
Cassava Value Chain for Pro-poor Develop	0	922,791
Supporting the Health Sector	2,116,400	0
Developing and Demonstrating a Rural Ene	603,990	0
Support to the NAO Office - contingencie	40,836	0
Improving forest governance through civi	0	94,393
PE1 Long-Term Technical Assistance to t	350,675	0
Development of Sustainable Inland Fishfa	207,870	0
Improving the Capacity of Non-State Acto	0	59,050
PE1 Long-Term Technical Assistance to t	58,500	0
Liberia Civil Society Capacity Building	265,140	0
Support to the Liberian Electoral Cycle	0	52,890
PE1 Long-Term Technical Assistance to t	0	52,800
EC SUPPORT TO EDUCATION IN LIBERIA	0	143,673
Community Empowerment and Collaborative	291,969	0
Development of Sustainable Inland Fishfa	295,652	0
Improving forest governance through civi	92,963	0
Increasing Coordination between the Gene	0	30,745
PE1 Long-Term Technical Assistance to t	0	26,400
EC SUPPORT TO EDUCATION IN LIBERIA	0	143,673
Development of Sustainable Inland Fishfa	0	71,669
EC SUPPORT TO EDUCATION IN LIBERIA	70,701	0
Support for land use and planning	16,507	0
From Exclusion to Equality. Promoting Co	0	81,909
Development of Sustainable Inland Fishfa	0	83,614
Liberia Civil Society Capacity Building	0	48,489

## National Budget Summaries

### Donor Off-Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>EUROPEAN UNION (EU)</b>		
EC SUPPORT TO EDUCATION IN LIBERIA	34,970	0
From Exclusion to Equality. Promoting Co	231,415	0
LIBERIA COUNTY DEVELOPMENT	0	173,334
Increasing Coordination between the Gene	101,486	0
LIBERIA COUNTY DEVELOPMENT	0	346,669
Enhancing Urban and Peri-Urban Agricultu	608,676	0
Enhancing food security and nutrition in	0	791,642
Promoting food security in Southeast Lib	0	499,547
Promoting food security in Southeast Lib	491,978	0
Urban / Peri-Urban Agriculture Project i	463,362	0
EC SUPPORT TO EDUCATION IN LIBERIA	225,995	0
Renewing the social contract: Strengthen	196,361	0
Strengthening civil society voice in n	0	162,212
Strengthening civil society voice in n	162,109	0
Improving the Capacity of Non-State Acto	0	113,857
Enhancing Urban and Peri-Urban Agricultu	0	204,600
Urban / Peri-Urban Agriculture Project i	0	209,880
Renewing the social contract: Strengthen	0	156,660
LIBERIA COUNTY DEVELOPMENT	120,276	0
Support for land use and planning	108,859	0
Making it work: Empowering Disabled Peop	221,267	0
<b>EUROPEAN UNION (EU) Total Support</b>	<b>16,153,882</b>	<b>29,890,177</b>
<b>FEDERAL REPUBLIC OF GERMANY</b>		
Capacity Development in the Transport Se	0	2,400,000
Reintegration and Recovery Programme - s	0	3,968,000
Reintegration & Reconstruct. Progr. III	5,376,000	5,376,000
Restoring livelihoods of marginalized ho	0	1,650,000
Restoring livelihoods of marginalized ho	2,500,000	0
Mount Coffee Hydro Generation Rehabilita	0	16,254,000
West Africa Power Pool (WAPP) -Electrici	0	10,240,000
Mount Coffee Hydro Generation Rehabilita	516,000	0
Reintegration & Reconstruct. Progr. IV	6,528,000	6,528,000
Reintegration and Recovery Programme - s	4,096,000	0
Capacity Development in the Transport Se	3,170,000	0
<b>FEDERAL REPUBLIC OF GERMANY Total Support</b>	<b>22,186,000</b>	<b>46,416,000</b>
<b>FRANCE</b>		
Governance Fund/Social Fund for Developm	90,000	90,000
Strengthening National capability to ens	100,000	100,000
Health Sector Pool Fund	1,100,000	1,100,000
<b>FRANCE Total Support</b>	<b>1,290,000</b>	<b>1,290,000</b>
<b>INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)</b>		
Economic Empowerment of Adolescent Girls	753,000	0
Small Tree Crop Rehabilitation Project (	0	3,000,000

## National Budget Summaries

### Donor Off-Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)</b>		
Catalyzing New Renewable Energy in Rural	1,196,893	0
Forest Carbon Partnership Facility (FCPF	0	3,300,000
Youth, Employment, Skills Project (YESP	0	3,400,000
Integrated Public Financial Management R	0	10,000,000
FTI Education	10,000,000	0
Youth, Employment, Skills Project (YESP	9,602,975	0
West Africa Regional Communications Infr	0	1,000,000
West Africa Power Pool (WAPP) -Electrici	1,000,000	0
Agriculture Infrastructure Development P	9,600,000	0
West Africa Regional Fisheries Program (	0	4,000,000
Liberia Road Asset Management Project (L	0	8,380,000
Liberia Electricity System Enhancement P	3,000,000	0
Emergency Monrovia Urban Sanitation Proj	4,200,000	0
Liberia Electricity System Enhancement P	0	1,000,000
Expanding the Protected Area Network (EX	720,000	0
(Global Partnership on Output Based Aid	0	8,000,000
PAC Capacity Building Project	120,000	0
West Africa Agricultural Productivity Pr	0	7,574,000
PAC Capacity Building Project	0	150,000
University of Liberia Accountancy Prog.	155,333	155,333
LICPA Capacity building project	0	170,000
Liberia Accelerated Electricity Expansi	0	5,000,000
Liberia Electricity System Enhancement P	5,000,000	0
West Africa Regional Fisheries Program (	5,785,000	0
Community Empowerment Project (CEP) II	0	313,000
LICPA Capacity building project	231,575	0
Agriculture Infrastructure Development P	0	6,050,000
West Africa Agricultural Productivity Pr	800,000	0
Small Tree Crop Rehabilitation Project (	2,000,000	0
West Africa Power Pool (WAPP) -Electrici	0	18,000,000
Liberia Road Asset Management Project (L	20,000,000	0
FTI Education	0	17,000,000
Liberia Electricity System Enhancement P	0	16,000,000
Liberia Urban and Rural Infrastructure R	15,600,000	0
Community Empowerment Project (CEP) II	2,774,150	0
Liberia Road Asset Management Project (L	0	21,000,000
Economic Government & Institutional Refo	0	1,600,000
(Global Partnership on Output Based Aid	2,000,000	0
Emergency Monrovia Urban Sanitation Proj	0	2,000,000
West Africa Regional Communications Infr	2,000,000	0
Liberia Urban and Rural Infrastructure R	0	28,300,000
Consolidation of Liberia's Protected Are	100,000	0
Health System Strengthening Project - HS	0	1,500,000
Economic Government & Institutional Refo	2,200,000	0

## National Budget Summaries

### Donor Off-Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)</b>		
<b>INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) Total Support</b>	<b>98,838,926</b>	<b>166,892,333</b>
<b>IRISH AID</b>		
To support WASH service delivery, advoca	600,000	0
To support International Rescue Committe	192,000	0
Health Sector Pool Fund	4,800,000	0
<b>IRISH AID Total Support</b>	<b>5,592,000</b>	<b>0</b>
<b>JAPAN</b>		
Training Programme in Japan	0	343,457
Detailed design on the Project for Recon	842,753	0
Detailed design on the Project for Recon	0	938,950
Project for Rehabilitation of Monrovia P	239,814	0
Improvement of maternal health service	66,480	0
Training Programme in Japan	26,913	0
Management Capacity Development	186,617	0
Project for Rehabilitation of Monrovia P	0	21,490,350
The Food Aid Project	0	7,279,500
<b>JAPAN Total Support</b>	<b>1,362,577</b>	<b>30,052,257</b>
<b>KUWAIT</b>		
Port of Greenville Rehabilitation Projec	11,000,000	0
<b>KUWAIT Total Support</b>	<b>11,000,000</b>	<b>0</b>
<b>NORWAY</b>		
Mt. Coffee Project Implementation Unit	1,333,333	0
Management Contract for LEC	2,416,667	2,416,667
Millennium Development Villages Liberia	1,200,000	0
Distr. Investment Electricity Sector	10,000,000	10,000,000
Mt. Coffee Project Implementation Unit	0	666,667
Mount Coffee Hydro Generation Rehabilita	25,000,000	25,000,000
Capacity building of MLME	0	2,045,000
Capacity building of MLME	2,883,333	0
<b>NORWAY Total Support</b>	<b>42,833,333</b>	<b>40,128,334</b>
<b>SWEDISH INTERNATIONAL DEVELOPMENT COOPERATION AGENCY (SIDA)</b>		
Market and Value Chains in Agriculture	714,000	0
Liberia Dujar 2012	430,000	0
Investment Climate & Private Sector	3,540,000	3,540,000
Community Forestry	714,000	0
Expansion of Liberian Swedish Feeder Roa	0	6,344,000
Expansion of Liberian Swedish Feeder Roa	2,429,000	0
Police Cooperation SNPB-LNP	1,494,000	0
Police Cooperation SNPB-LNP	0	752,000
UNDP Decentralisation CST	450,000	0
Land Commission, Phase II	714,000	714,000
Capacity development trade policy	285,000	0



## National Budget Summaries

### Donor Off-Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>SWEDISH INTERNATIONAL DEVELOPMENT COOPERATION AGENCY (SIDA)</b>		
Land Commission Liberia	714,000	714,000
Liberian Swedish Feeder Road Project (LS	0	1,970,000
Security Sector Reform (SSR) Secondment	175,000	0
HD Centre Mediation and Dialogue	189,000	0
LRDC Support II	142,000	0
Extension II of Liberian Swedish Feeder	0	1,857,000
Market and Value Chains in Agriculture	0	4,643,000
Trade Policy Development - Capacity Buil	214,000	0
Civil Society Fund Liberia	1,500,000	0
Integrated Public Financial Management R	800,000	800,000
Liberian Swedish Feeder Road Project (LS	1,057,000	0
U4 Anti-corruption workshop	45,000	0
Monitoring of Public Financial Managemen	38,000	0
Kvinna till Kvinna support to women	0	1,570,000
Liberia Dujar 2009-10	35,000	0
Security Sector Reform (SSR) Secondment	57,000	0
Monitoring of Public Financial Managemen	0	49,000
Civil Society Fund Liberia	0	3,000,000
SGBV Liberia, Phase 2	0	3,286,000
Pre-study Civil Service Reform	70,000	0
Support to PROSPECT Vocational Training	0	1,000,000
Economic Empowerment of Adolescent Girls	0	1,000,000
Kvinna till Kvinna support to women	1,400,000	0
Economic Empowerment of Adolescent Girls	1,423,000	0
Public Financial Management (PFM) Capaci	0	3,714,000
Support to PROSPECT Vocational Training	1,423,000	0
Community Forestry	0	1,429,000
UNDP JSTF - phase 2	0	1,430,000
Trade Policy Development - Capacity Buil	0	857,000
UNDP JSTF - phase 2	2,860,000	0
<b>IONAL DEVELOPMENT COOPERATION AGENCY (SIDA) Total Support</b>	<b>22,912,000</b>	<b>38,669,000</b>
<b>UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES (UNHCR)</b>		
Monitoring and Protection activities for	652,870	0
Cessation awareness and Local Integratio	38,702	0
<b>IONS HIGH COMMISSIONER FOR REFUGEES (UNHCR) Total Support</b>	<b>691,572</b>	<b>0</b>
<b>UNITED NATIONS INTERNATIONAL CHILDREN'S EDUCATION FUND (UNICEF)</b>		
Cross-Sectoral	4,800,000	4,800,000
Policy Advocacy, C4D and Partnerships	1,394,000	1,394,000
Planning, Monitoring and Evaluation	700,000	700,000
Inclusive quality education	8,256,000	8,256,000
Young child survival and development	10,300,000	10,300,000
Child Protection	4,550,000	4,550,000
<b>ATIONAL CHILDREN'S EDUCATION FUND (UNICEF) Total Support</b>	<b>30,000,000</b>	<b>30,000,000</b>

## National Budget Summaries

### Donor Off-Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>UNITED NATIONS POPULATION FUND (UNFPA)</b>		
Data availability and analysis around po	0	240,000
Maternal and newborn health	0	1,850,000
Young people's sexual and reproductive h	0	260,000
Gender equality and Reproductive rights	332,015	0
Young people's sexual and reproductive h	337,764	0
Data availability and analysis around po	349,764	0
Maternal and newborn health	1,183,016	0
Gender equality and Reproductive rights	0	180,000
<b>UNITED NATIONS POPULATION FUND (UNFPA) Total Support</b>	<b>2,202,559</b>	<b>2,530,000</b>
<b>UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)</b>		
Food and Enterprise Development (FED)	0	15,000,000
Early Grade Reading	6,376,500	0
Liberia Teacher Training Program II	13,080,000	0
Rebuilding Basic Health Services	0	10,875,000
Advancing Youth Project	7,457,780	0
Liberia Agricultural Upgrading, Nutritio	0	8,405,000
Rural Infrastructure to Support Enterpri	0	8,497,000
Health, Agriculture and Nutrition Develo	0	6,595,000
Governance and Economic Management Suppo	0	9,000,000
PQM (Promoting the Quality of Medicines)	0	200,000
Oversight for the Construction of Bridge	200,000	0
Advancing Youth Project	0	6,842,000
Integrated Lab Activity	0	200,000
Liberia Teacher Training Program II	0	12,000,000
Entomology	0	105,000
AFRO Immunization Program	0	200,000
Food and Enterprise Development (FED)	7,000,000	0
Governance and Economic Management Suppo	7,020,000	0
Health, Agriculture and Nutrition Develo	9,760,600	0
Rebuilding Basic Health Services	9,896,250	0
WHO Polio Eradication Program	136,500	0
Integrated Lab Activity	182,000	0
WHO Polio Eradication Program	0	150,000
Liberia Agricultural Upgrading, Nutritio	12,439,400	0
PQM (Promoting the Quality of Medicines)	182,000	0
Central Contraceptive Procurement	0	1,000,000
Peace Dividend Marketplace/Building Mark	0	1,000,000
Municipal Water Project	1,000,000	0
Multi Donor Trust Fund for Public Financ	0	1,000,000
MCC Girls' Opportunity to Access Learni	0	1,000,000
Liberia Grants & Solicitation Management	1,000,000	1,000,000
Legislative Strengthening Project	1,000,000	0
Liberia Civil Society and Media Leadersh	4,000,000	4,000,000

## National Budget Summaries

### Donor Off-Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)</b>		
Civil Service Reform Support Program	0	1,000,000
Africa IRS contract (follow-on)	0	3,245,000
Center of Excellence in Health & Life Sc	1,000,000	0
Africa IRS contract (follow-on)	3,569,500	0
People, Rules and Organizations Supporte	0	3,700,000
Central Contraceptive Procurement	910,000	0
DELIVER Malaria Task Order 7	0	3,924,000
Corruption in Liberia Decreases Now (CLE	0	4,000,000
Excellence in Higher Ed for Liberian Dev	1,000,000	0
Liberia Monitoring and Evaluation Progra	0	2,475,000
MCC Land Policy and Institutional Suppor	2,200,000	2,200,000
Municipal Water Project	0	2,000,000
AFRO Immunization Program	182,000	0
Liberia Monitoring and Evaluation Progra	2,000,000	0
Excellence in Higher Ed for Liberian Dev	0	2,000,000
Improved - Water, Sanitation, and Hygien	0	1,930,000
Liberia Trade Policy and Customs Project	1,200,000	1,200,000
Construction of Bridge on Sanquin River	1,700,000	0
MCC Girls' Opportunity to Access Learni	1,232,135	0
Multi Donor Trust Fund for Civil Service	0	1,500,000
DELIVER Task Order 4: Family Planning Su	0	1,500,000
Corridor Workforce Development for Small	0	3,000,000
Fixed Amount Reimbursement Agreement Lib	0	3,000,000
Corruption in Liberia Decreases Now (CLE	3,120,000	0
People, Rules and Organizations Supporte	3,182,000	0
Smallholder Oil Palm Support (SHOPS)	1,500,000	1,500,000
Land Conflict Resolution Program (LCRP)	1,700,000	1,700,000
Early Grade Reading	0	5,850,000
DELIVER Task Order 5	0	500,000
Women Campaign International (WCI)	0	475,000
MEASURE Evaluation, Phase III - LQAS	455,000	0
DELIVER Task Order 5	455,000	0
MOHSW FARA #2 for Construction	0	450,000
MEASURE Evaluation, Phase III - LQAS	0	500,000
Liberia Energy Sector Support Program	0	5,500,000
Human and Institutional Capacity Buildin	0	5,850,000
Implementation Letter for SES	342,000	0
Center of Excellence in Health & Life Sc	0	330,000
Fixed Amount Reimbursement Agreement Lib	6,000,000	0
Building Sustainable Elections Managemen	4,200,000	0
Rebuilding Basic Health Services follow-	0	6,000,000
Rule of Law Land Alternative Dispute Res	0	6,000,000
Building Sustainable Elections Managemen	0	5,250,000
SIAPS (Strengthen Pharmaceutical Systems	0	664,000

## National Budget Summaries

### Donor Off-Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)</b>		
DELIVER Malaria Task Order 7	4,316,400	0
Maternal and Child Health Integrated Pro	546,000	0
G2G Construction for Municipal Water wit	0	4,500,000
USAID-USDA Forest Service PAPA	0	660,000
Improved - Water, Sanitation, and Hygien	636,900	0
SIAPS (Strengthen Pharmaceutical Systems	604,240	0
Liberia Energy Sector Support Program	4,565,000	0
Maternal and Child Health Integrated Pro	0	600,000
Women Campaign International (WCI)	598,500	0
<b>GENCY FOR INTERNATIONAL DEVELOPMENT (USAID) Total Support</b>	<b>127,945,705</b>	<b>170,072,000</b>
<b>WORLD FOOD PROGRAMME (WFP)</b>		
Liberia Country Programme (2013-2017)II	1,802,826	0
Emergency Assistance to Ivorian Refugees	0	8,566,472
Protracted Relief and Recovery Operation	8,079,987	0
Liberia Country Programme (2013-2017)	0	11,795,720
Liberia Country Programme (2013-2017)	5,859,640	0
Liberia Country Programme (2013-2017)III	0	2,421,790
Development School Feeding Project (Dev-	6,532,115	0
Liberia Country Programme (2013-2017)III	1,338,370	0
Liberia Country Programme (2013-2017)II	0	3,768,888
Emergency Assistance to Ivorian Refugees	10,581,540	0
Purchase for Progress (P4P)	1,275,000	1,275,000
<b>WORLD FOOD PROGRAMME (WFP) Total Support</b>	<b>35,469,478</b>	<b>27,827,870</b>
<b>WORLD HEALTH ORGANIZATION (WHO)</b>		
Dedicated Fund Committee (DFC)	2,297,743	2,297,743
<b>WORLD HEALTH ORGANIZATION (WHO) Total Support</b>	<b>2,297,743</b>	<b>2,297,743</b>
	<b>487,656,661</b>	<b>648,766,568</b>

## National Budget Summaries

### GoL National Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>BORROWING</b>		
Expansion of Sea Ports	8,800,000	0
Construction of new major road	5,000,000	0
National Capacity Development	5,000,000	0
Ongoing Roadworks, Pavements a	12,034,474	0
Transmission and distribution	20,000,000	0
Mount Coffee Rehabilitation, T	8,000,000	0
Renovation of Roberts Interna	10,000,000	0
Maintenance of roads and bridg	4,000,000	0
Thermal Diesel (HFO) Power sta	5,000,000	0
International Ship and Ports S	2,200,000	0
<b>BORROWING</b>	<b>Total Support</b>	<b>80,034,474</b>
<b>0</b>		
<b>CENTRAL GOVT OF LIB. (CONTING)</b>		
Rubber nursery development	78,449	0
Vetting of public land sale De	92,500	0
Special Economic Zone (SEZ)	361,460	0
Capacity Building	330,000	0
Other Legislative Project	1,200,000	0
Capacity building for tree cro	78,000	0
Other Legislative Project	0	75,000
Grant Matching Scheme	400,000	0
Promote mineral investment by	327,000	0
Reintegration of Minor Offende	300,000	0
Civic Voter Education, Public	100,000	0
Conduct a results based monito	100,000	0
Other Legislative Project	300,041	0
Education Campaigns	100,000	0
Increasing the capacity of the	100,000	0
IT Equipment/Health Management	100,000	0
Training in agriculture statis	401,800	0
Reconfiguration of voting prec	100,000	0
Medicines and health products	100,000	0
Other Legislative Project	100,000	0
Processing of Tribal Certifica	100,000	0
Expansion of Legal Unit	100,000	0
Establish primary Solid Waste	500,000	0
Other Legislative Project	0	100,000
Strategic Capital Building and	520,000	0
Legislation support to the Lo	50,000	0
Review Oil and Gas Sector	200,000	0
National Postal Address System	300,000	0
Reintegration of Liberian ret	50,000	0
Support-Project Mangt Office	50,000	0
Other Legislative Project	56,500	0

## National Budget Summaries

### GoL National Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>CENTRAL GOVT OF LIB. (CONTING)</b>		
Renovate existing facilities, Public Library	500,000	0
Provide training on crop and I Integrated control of Schistos	500,000	0
Other Legislative Project Construction and furnishing o	62,000	0
Construct storage and parking Collect data, analyze, manage	500,000	0
CARI Institutional strengtheni Boundary harmonization	500,000	0
400 comprehensive flash audits Other Legislative Project	500,000	0
Prison Construction in Voinjam Issuance of exploration and mi	0	56,565
Conduct liquidation audits for Promote the food crop value ch	460,000	0
National Open Budget Project Other Legislative Project	450,000	0
Administrative building at cen Conduct meetings with employer	60,000	0
Intellectual Proprety System ( Other Legislative Project	500,000	0
Qualitative and quantitative a Rehabilitation of FTI's , deve	200,000	0
Revised and update 50 test mat Support for Deconcentration/De	0	203,000
To provide free primary health National Reconciliation Park a	150,000	0
Legis. Suppt to Comm. Radio Muturu breeding and developmen	150,000	0
Modernization of the National Modernization of MOF Facilitie	150,000	0
Furnishing and equipping the r Carry out national geological	150,000	0
Rehab.Weala Water System Other Legislative Project	200,000	0
Other Legislative Project Inspection and Post market sur	200,000	0
Reactivation of TV Service & C Renovation of Administrative b	200,000	0
Improve and Enhance the prepar Development of Standards Labor	250,000	0
Design and implement road safe The collection, compilation an	300,000	0
	300,000	0
	100,000	0



## National Budget Summaries

### GoL National Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>CENTRAL GOVT OF LIB. (CONTING)</b>		
Workforce Productivity	270,000	0
Provide employment, training a	268,288	0
Other Legislative Project	265,000	0
Repatriate and reintegrate mor	260,000	0
Developed a Digital Land Infor	100,800	0
Other Legislative Project	133,300	0
Support Underprivileged and vu	250,000	0
Legis. Suppt to Health	236,000	236,000
Re-introduce and implement an	250,000	0
Project Management Informatio	250,000	0
Other Legislative Project	250,000	0
NIC Investment House.	250,000	0
Development of Standards Labor	0	250,000
Complete, rollout and maintena	250,000	0
Cleaning of Mesurado River	250,000	0
Afforestation and reforestati	250,000	0
New headquarters of GAC	249,338	0
Matadi Land Acquisition and Br	300,000	0
Other Legislative Project	424,000	0
Maintenance of roads and bridg	4,000,000	0
Other Legislative Project	0	30,000
Other Legislative Project	0	17,500
Business linkages	18,969	0
Feasibility studies and prepar	1,200,000	0
Expansion of the Program Deliv	20,000	0
Community Development Fund	0	1,073,550
Other Legislative Project	23,600	23,600
Ongoing Roadworks, Pavements a	6,000,000	0
Other Legislative Project	0	3,000
Community Development Fund	0	1,426,450
Other Legislative Project	0	2,938
Legis. Suppt to Education	4,691,700	0
Other Legislative Project	0	10,663
Other Legislative Project	0	1,890
National Capacity Development	1,000,000	0
Other Legislative Project	0	1,728
Monrovia Fiber Optic Backbone	1,000,000	0
Other Legislative Project	0	27,166
Other Legislative Project	0	10,000
Other Legislative Project	9,750	0
Other Legislative Project	0	14,000
Legis. Suppt to Public Work	2,466,000	0
Skills Training &Development v	2,500,000	0
Reconciliation	3,000,000	0

## National Budget Summaries

### GoL National Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>CENTRAL GOVT OF LIB. (CONTING)</b>		
Other Legislative Project	0	5,785
Other Legislative Project	0	10,000
Other Legislative Project	0	13,500
Expand Support to County Decen	2,000,000	0
Better welfare for AFL Soldier	1,400,000	0
Community Development Fund	5,000,000	0
Renovation of the Executive Ma	3,326,185	0
Expand and improve quality of	50,000	0
Other Legislative Project	0	3,735
Other Legislative Project	0	110
Other Legislative Project	0	3,645
Operations of White Plains Wat	1,450,000	0
Other Legislative Project	0	2,140
Zoning of buildings in Monrovi	2,000,000	0
Legal services for returnees a	40,000	0
Renovation of Government of Li	650,000	0
Equipping and Staffing of 12 o	50,000	0
Other Legislative Project	0	49,224
Develop national trade trainin	48,244	0
Draft a Local Government Act,	40,500	0
Other Legislative Project	0	200
Legis. Suppt to Soc. Comm. Dev	726,831	0
Other Legislative Project	40,000	0
Capacity training in rubber cu	38,650	0
Other Legislative Project	0	36,215
USAID Support to Health	14,000,000	0
Other Legislative Project	0	500
Other Legislative Project	0	800
Rural Water Supply and Hygiene	750,000	0
Other Legislative Project	35,000	35,000
Other Legislative Project	0	900
Legis. Suppt to Health	893,350	0
Other Legislative Project	0	988
Other Legislative Project	0	1,073
Other Legislative Project	0	700
Construction/Acquisition of fi	1,000,000	0
<b>CENTRAL GOVT OF LIB. (CONTING) Total Support</b>	<b>82,093,555</b>	<b>3,727,565</b>
<b>CENTRAL GOVT OF LIBERIA (CORE)</b>		
Medicines and health products	150,000	0
Develop a GoL Fleet Management	150,000	0
Table 2 Amendments	0	120,093
Draft a Local Government Act,	150,000	0
Expand Support to County Decen	1,735,000	0

## National Budget Summaries

### GoL National Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>CENTRAL GOVT OF LIBERIA (CORE)</b>		
Expansion of Legal Unit	150,000	0
Support Underprivileged and vu	0	5,250
IT Equipment/Health Management	150,000	0
Support Underprivileged and vu	0	6,250
Expansion of Legal Unit	0	120,900
Angie Brooks International Cen	150,000	0
Other Legislative Project	150,000	150,000
Support Underprivileged and vu	0	6,500
Support Underprivileged and vu	0	5,985
Pre-feasibility on new capital	150,000	0
Automation of assets managemen	150,000	0
Increasing the capacity of the	150,000	0
Table 2 Amendments	0	124,000
Table 2 Amendments	0	139,999
Legis. Suppt to Soc. Comm. Dev	0	135,000
Support Underprivileged and vu	0	375
National Security Council Expa	133,750	0
Other Legislative Project	0	3,000
Table 2 Amendments	0	250,000
Legis. Suppt to Comm. Radio	125,000	0
<b>REDEFINING RURAL BROADCASTING</b>		
Angie Brooks International Cen	0	125,000
Construction/Acquisition of fi	150,000	0
Constitution Review Project	0	121,300
Fiscal Policy Development and	0	1,560
Support for the Establishment	0	2,000
Support Underprivileged and vu	0	2,100
Completion of the land cadast	150,000	0
Produce regular LEITI reports	150,000	0
Construction of mini stadium	300,000	0
Construction of a mini stadium	150,000	0
Boundary harmonization	118,123	0
NHA Housing Policy Project	40,000	0
Formulation of national postal	30,000	0
Table 2 Amendments	0	30,000
Table 2 Amendments	0	77,066
Table 2 Amendments	0	150,000
Legis. Suppt to Soc. Comm. Dev	65,169	0
Table 2 Amendments	0	65,000
Collect short term employment	63,600	0
Constitution Review Project	0	31,700
Renovate and furnish the Commi	33,000	0
Support Underprivileged and vu	0	34,650
Legis. Suppt to Health	0	58,300

## National Budget Summaries

### GoL National Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>CENTRAL GOVT OF LIBERIA (CORE)</b>		
Formulate the National Decentr	35,000	0
Legis. Suppt to Health	0	35,000
Expand and improve quality of	100,000	0
Table 2 Amendments	0	200,000
Establish accreditation unit a	48,666	0
Support for the Establishment	0	45,000
Develop and implement a commun	50,000	0
Equipment for testing vehicles	50,000	0
Human Capacity Development	50,000	0
Table 2 Amendments	0	35,000
Partial rehabilitate of the Mo	50,000	0
Legis. Suppt to Soc. Comm. Dev	0	80,000
CPF:Prov of Offi Space Renov	0	52,000
Other Legislative Project	53,000	0
Constitution Review Project	0	53,776
Table 2 Amendments	0	55,913
Table 2 Amendments	0	120,000
Renovation and refurbishment o	78,468	0
Inspection and Post market sur	50,000	0
Reconfiguration of voting prec	100,000	0
Expansion of Legal Unit	0	29,100
Carry out "local government mo	100,000	0
Conduct a results based monito	100,000	0
Expansion of the Program Deliv	100,000	0
Group of 77 Capacity Building.	100,000	0
Other Legislative Project	0	13,000
Provide employment, training a	100,000	0
Cinta Public School	0	20,000
Renovation of Administrative b	100,000	0
Table 2 Amendments	0	900,000
To purchase Computers and serv	100,000	0
Training in agriculture statis	100,000	0
Vetting of public land sale De	100,000	0
Support Underprivileged and vu	0	9,750
National Security Council Expa	0	100,000
CPF:Log for Rural Water Sani	0	94,771
Other Legislative Project	318,000	0
Business linkages	80,000	0
Table 2 Amendments	0	87,203
Table 2 Amendments	0	180,000
CPF: Monrovia-Ganta Guinea Boa	0	92,000
4.Aquisition of Integrated Med	100,000	0
Table 2 Amendments	0	28,000
Fiscal Policy Development and	0	28,630

## National Budget Summaries

### GoL National Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>CENTRAL GOVT OF LIBERIA (CORE)</b>		
Other Legislative Project	26,500	0
CPF:Center of Exc Customs Exci	0	99,382
Conduct meetings with employer	26,000	0
Table 2 Amendments	0	24,000
Table 2 Amendments	0	40,000
Other Legislative Project	0	20,000
CPF: Restle Cldwel Brdg Gant	0	92,000
National Capacity Development	0	888,587
Deployment of Border Patrol	720,000	0
Operationalize the Justice an	729,000	0
Establish Post Graduate Medica	750,000	0
Modernization of MOF Facilitie	750,000	0
PRS 2 Implementation Coordinat	750,000	0
Rural Water Supply and Hygiene	750,000	0
Support-Project Mangt Office	0	750,000
Reconciliation	0	800,000
Promote the food crop value ch	1,000,000	0
Legis. Suppt to Public Work	875,000	0
Payroll decentralization acros	700,000	0
Table 2 Amendments	0	1,800,000
Table 2 Amendments	0	905,000
Agricultural Produce Buy Back	1,000,000	0
Better welfare for AFL Soldier	1,000,000	0
CPF:Support to Househld Inc	0	1,000,000
Monrovia Fiber Optic Backbone	1,000,000	0
MPW Rural Roads	0	1,000,000
Young Entrepreneurs Business D	1,500,000	0
Strengthening prosecution (par	800,000	0
Table 2 Amendments	0	1,000,000
Constitution Review Project	500,000	0
CPF:Rehab of Smallhld Farms	0	500,000
Fiscal Policy Development and	500,000	0
Improve and Enhance the prepar	500,000	0
Integrated control of Schistos	500,000	0
Medium Term Budget formulation	500,000	0
Monrovia Fiber Optic Backbone	0	1,000,000
Provide training on crop and I	500,000	0
Table 2 Amendments	0	2,800,000
Support for the Establishment	500,000	0
Recruit faculty, staff and adm	700,000	0
Infrastructure Development -	525,000	0
CPF: Labour Based - Fish	0	544,826
Collect data, analyze, manage	600,000	0
Legis. Suppt to Edcuation	648,500	0

## National Budget Summaries

### GoL National Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>CENTRAL GOVT OF LIBERIA (CORE)</b>		
MOJ Support to UNMIL Drawdown	650,000	0
Table 2 Amendments	0	650,000
Rehabilitate and maintain Lofa	656,250	0
Infrastructural and logistical	700,000	0
Rebuild the National Agricultu	1,000,000	0
Renovate existing facilities,	500,000	0
FDI for Concessions	0	6,000,000
CPF: Monrovia-Ganta Guinea Boa	0	3,408,000
Table 2 Amendments	0	3,450,000
Police Support to UNMIL Drawdo	3,500,000	0
Table 2 Amendments	0	3,930,000
Table 2 Amendments	0	4,510,000
Community Development Fund	5,000,000	0
Table 2 Amendments	0	5,000,000
Construction of new major road	5,500,000	0
National Capacity Development	1,000,000	0
UNMIL Drawdown	0	5,693,000
Maintenance of roads and bridg	0	3,000,000
Renovation of the Executive Ma	6,423,815	0
Education Fund	0	6,500,000
Ongoing Roadworks, Pavements a	0	7,000,000
Thermal Diesel (HFO) Power sta	0	7,500,000
Renovation of the Executive Ma	0	7,789,100
Thermal Diesel (HFO) Power sta	10,000,000	0
USAID Support to Health	0	11,000,000
Mount Coffee Rehabilitation, T	0	15,000,000
Table 3 Amendments	0	5,543,422
CPF: Compensation WAPP	0	1,500,000
Renovation of Administration	1,000,000	0
Support to BIN UNMIL Drawdown	1,000,000	0
Table 2 Amendments	0	6,000,000
Acquisition of State-Of-The-Ar	1,023,000	0
National Capacity Development	0	1,111,413
Legis. Suppt to Health	1,164,550	0
Completion of ongoing Infrastr	1,200,000	0
Feasibility studies and prepar	1,200,000	0
Table 4 Amendments	0	3,000,000
Operations of White Plains Wat	0	1,295,833
Table 2 Amendments	0	3,000,000
Ongoing Roadworks, Pavements a	1,650,000	0
Mount Coffee Rehabilitation, T	2,000,000	0
On going PSIP Projects	0	2,000,000
Reconciliation	2,000,000	0
Table 2 Amendments	0	2,000,000



## National Budget Summaries

### GoL National Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>CENTRAL GOVT OF LIBERIA (CORE)</b>		
CPF:Solid waste collection	0	2,204,000
Table 2 Amendments	0	2,209,000
Table 2 Amendments	0	2,500,000
Support-Project Mangt Office	460,000	0
Operations of White Plains Wat	1,249,000	0
Rehabilitate and maintain Gabr	240,000	0
Reintegration of Minor Offende	200,000	0
Strategic Support of President	200,000	0
Table 2 Amendments	0	1,000,000
Operations of White Plains Wat	0	204,167
Table 2 Amendments	0	213,883
Legis. Suppt to Health	0	218,150
Other Legislative Project	220,000	0
National Open Budget Project	0	230,000
CARI Institutional strengtheni	500,000	500,000
Inland Fishery Development	235,667	0
National Open Budget Project	200,000	0
Table 2 Amendments	0	241,000
Administrative building at cen	250,000	0
Afforestation and reforestati	250,000	0
Codification of Laws and Supre	250,000	0
Complete, rollout and maintena	250,000	0
Constru of Latrines in Monrv	0	250,000
Installation of new traffic li	250,000	0
Liberia RISING 2030	0	250,000
Table 2 Amendments	0	232,099
Support Underprivileged and vu	0	179,140
Revitalization of Liberia News	150,000	0
Table 2 Amendments	0	600,000
To provide skill training for	150,000	0
Youth Empowerment Office	150,000	0
Chief Information Technology O	152,146	0
Support for the Establishment	0	153,000
Capacity building for tree cro	154,519	0
Table 2 Amendments	0	163,688
Regulate Labor standards throu	200,000	0
Table 2 Amendments	0	170,000
Promote mineral investment by	200,000	0
Establish and strengthen the I	185,000	0
CPF:Upgrd Knw Management Agric	0	190,000
Business linkages	0	200,000
Coordinate International Devel	200,000	0
Developed a Digital Land Infor	200,000	0
Human Capacity Development	0	200,000

## National Budget Summaries

### GoL National Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>CENTRAL GOVT OF LIBERIA (CORE)</b>		
Monitoring and Evaluation of	200,000	0
Muturu breeding and developmen	200,000	0
Support Police Training Academ	250,000	0
Partial rehabilitate of the Mo	0	166,667
Carry out national geological	400,000	0
Recruit faculty, staff and adm	0	250,000
Partial rehabilitate of the Mo	0	333,333
Table 2 Amendments	0	342,055
Issuance of exploration and mi	350,000	0
Macroeconomic review and repor	350,000	0
National Youth Project	350,000	0
Other Legislative Project	0	350,000
Rehabilitate and maintain Hote	350,000	0
CPF:Small Agr lcal staff@oport	0	319,800
Automation, improvement and mo	400,000	0
To provide free primary health	316,800	0
Liberia RISING 2030	400,000	0
Rehabilitate Government Printi	400,000	0
Rehabilitate MVTC buildings	400,000	0
Support to Corrections UNMIL D	400,000	0
Table 2 Amendments	0	800,000
CPF: Restle Cldwel Brdg Gant	0	408,000
Table 2 Amendments	0	422,934
Prison Construction in Voinjam	460,000	0
Rehabilitation of FTI's , deve	150,000	0
Table 2 Amendments	0	351,000
Constitution Review Project	0	293,224
Capacity building for project	500,000	0
Support Underprivileged and vu	250,000	0
Technical and professional sup	250,000	0
To renovate all MCSS Schools a	250,000	0
West Point Water Support Proje	250,000	0
Fiscal Policy Development and	0	269,810
Monitoring and Repatriations o	270,000	0
Table 2 Amendments	0	270,000
Construction of Strip Mall	330,000	0
IT data system and Audit softw	276,800	0
Repatriate and reintegrate mor	250,000	0
Expansion, pavement, furnishin	300,000	0
Fleet Management	300,000	0
Macroeconomic review and repor	0	300,000
Modernization (Relocation/Digi	300,000	0
Modernization of the National	300,000	0
Purchase and Installation of 7	300,000	0

## National Budget Summaries

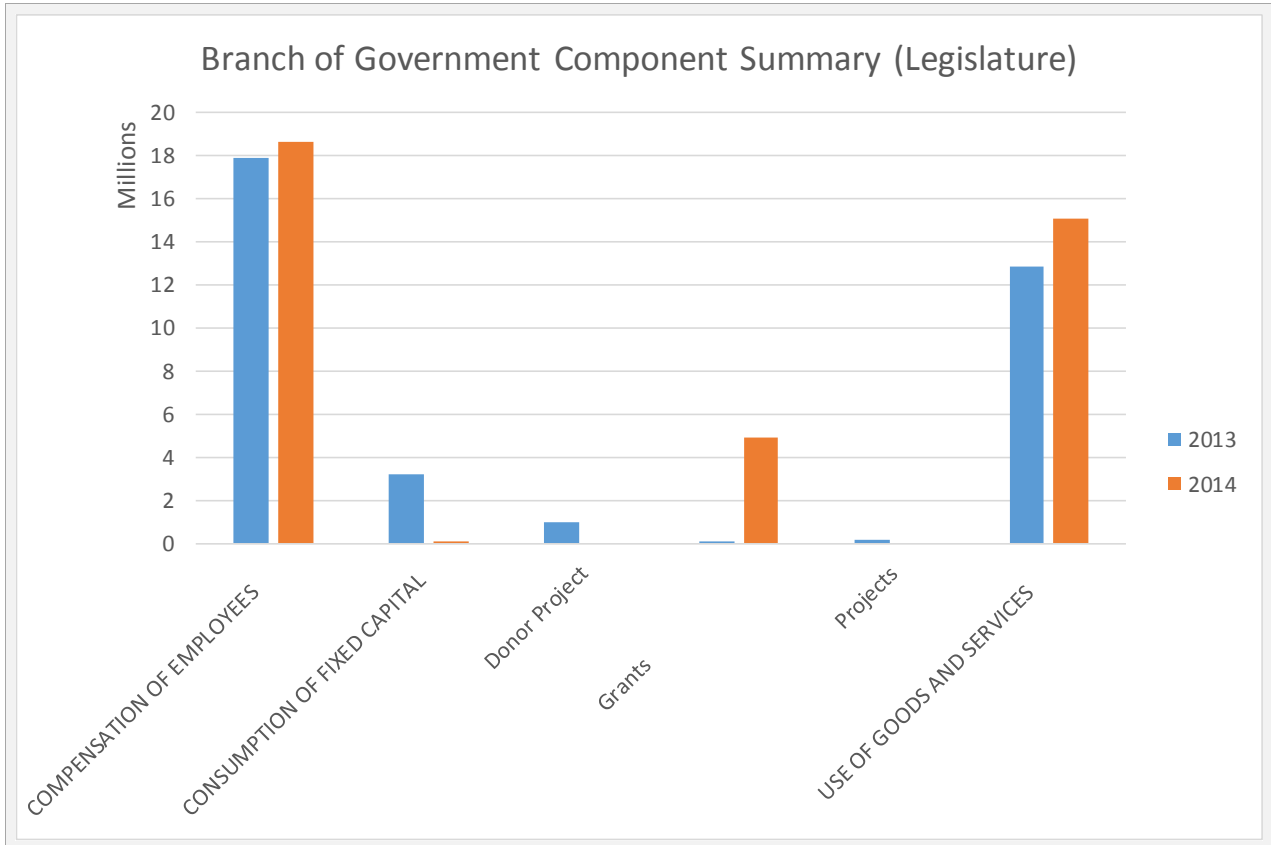
### GoL National Budget Investment Contribution

Donor/Project Name	FY 2013	FY 2014
<b>CENTRAL GOVT OF LIBERIA (CORE)</b>		
Recruit and build capacities o	300,000	0
Table 2 Amendments	0	900,000
Table 2 Amendments	0	314,428
Conduct energy needs assessmen	273,394	0
<b>CENTRAL GOVT OF LIBERIA (CORE) Total Support</b>	<b>89,047,717</b>	<b>151,519,112</b>
	<b>251,175,746</b>	<b>155,246,677</b>

**LEGISLATIVE BRANCH**

**1.1 Description**

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





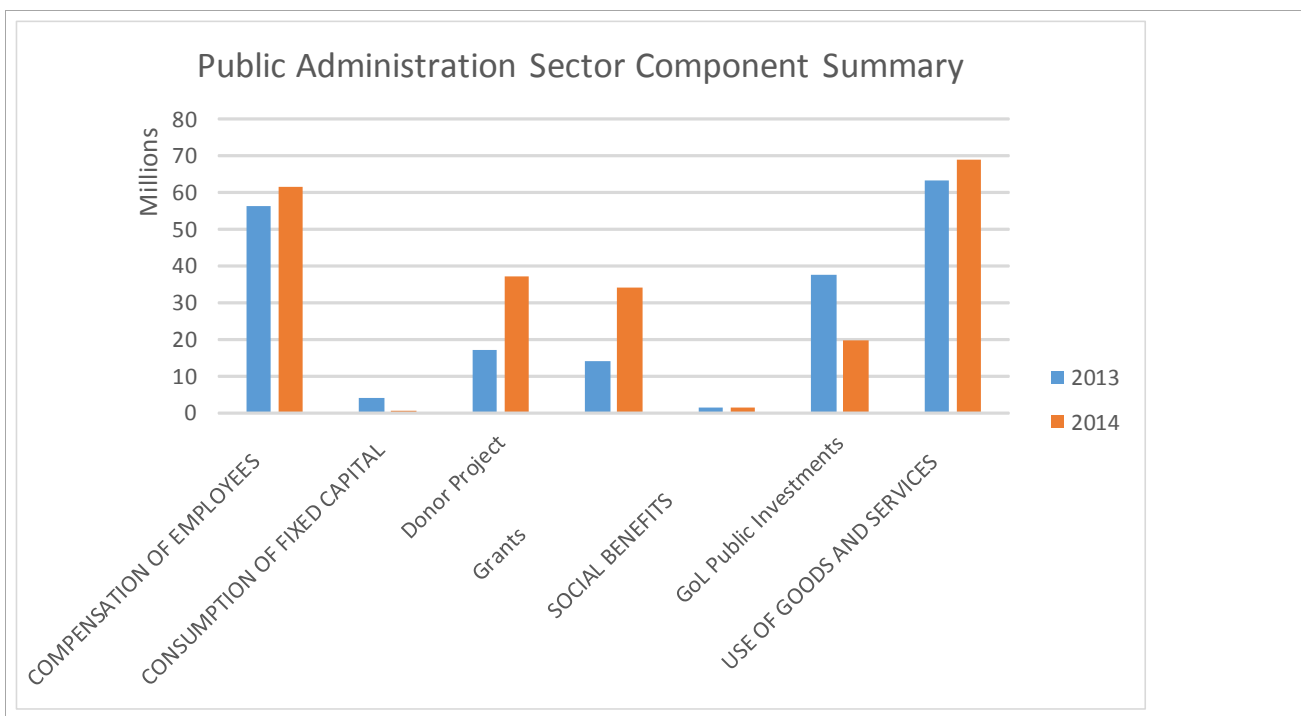
**Public Administration Legislative**

**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



## National Budget FY 2013-14

### 101 NATIONAL LEGISLATURE

#### Mission

The mandate of the National Legislature, in keeping with the Constitution, is to formulate and make laws, ratify treaties and conventions, make amendments on existing laws and adopt resolutions. This branch of government serves as representatives of the c

#### Achievements 2012-13

No information reported by Agency

#### Objectives 2013-14

No information reported by Agency

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	200,000	0	0
21	COMPENSATION OF EMPLOYEES	17,894,418	18,713,517	18,687,008
22	USE OF GOODS AND SERVICES	12,858,592	16,978,837	15,095,700
23	CONSUMPTION OF FIXED CAPITAL	3,187,992	3,548,700	64,438
26	Grants	25,000	1,250	4,929,000
53	Donor Project	1,000,000	0	0
		<b>35,166,002</b>	<b>39,242,304</b>	<b>38,776,146</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Legislative affairs	35,166,002	39,242,304	33,867,146
55	General Claims	0	0	4,909,000
		<b>35,166,002</b>	<b>39,242,304</b>	<b>38,776,146</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Legislative affairs	689,609	0	0
Donor Project	1,000,000	0	0
Office of the Pro Tempore	771,843	906,979	846,654
The Liberian Senate	9,219,026	11,018,952	9,981,555
Office of the Speaker	855,487	911,793	816,357
Office of the Deputy Speaker	689,609	788,738	775,303
House of Representatives	19,630,037	23,115,798	21,447,277
General Claims	3,000,000	2,500,044	0
55 General Claims	0	0	4,909,000
General Claims	0	0	4,909,000
	<b>35,166,002</b>	<b>39,242,304</b>	<b>38,776,146</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221104	Domestic Travel-Meansof Travel	15,200	33,568	33,600

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
200000 Unallocated PSIP	1,200,000	0	0
221502 Repairs and Maintenance - Veh.	689,192	1,408,756	710,192
221501 Repair and Maintenance—Civil	19,000	26,000	26,000
221402 Fuel and Lubricants – Gener.	744,546	604,357	604,373
221401 Fuel and Lubricants - Vehicles	3,166,782	4,644,578	4,051,595
221302 Res. Property Rental and Lease	971,200	1,370,993	989,799
221203 Telecommunications, Internet	569,580	1,424,508	836,708
221601 Cleaning Materials and service	20,000	28,500	28,500
221105 Dom. Travel-Daily Subsis.Allow	644,800	985,568	776,000
221602 Stationery	138,191	95,508	103,104
221103 Foreign Travel-Incdl. Allowanc	369,300	216,232	372,679
221102 Forgn.Travel-Daily Sub. Allowa	556,493	939,207	595,164
221101 Foreign Travel-Means of travel	295,240	300,292	308,758
211124 Transport Reimburs.Allowance	3,924,300	3,813,190	3,886,200
211116 Special Allowance	3,204,000	3,478,709	3,204,000
211110 General Allowance	7,885,935	7,630,394	7,001,808
211101 Basic Salary - Civil Service	2,880,183	3,791,224	4,595,000
221202 Water and Sewage	13,000	26,307	19,582
222109 Operational Expenses	322,010	263,280	246,421
263637 Legislative Table 3 Amendments	0	0	2,209,000
263636 Legislative Budgetary Amend.	0	0	700,000
263166 Trf to Public Accounts Committ	0	0	0
262104 Contributions to other Int.Org	25,000	1,250	20,000
232301 ICT infrastructure	0	15,000	0
232221 Furniture and Fixtures	2,130	6,000	15,538
232211 Machinery and other Equipment	7,000	32,900	32,900
221504 Rep&Maint.Mach&Equip,Furniture	55,000	29,275	40,000
223106 Vehicle Insurance	11,500	0	4,000
263638 Legislative Amendment Table 4	0	0	2,000,000
222105 Entertainment Representation	44,240	57,240	92,240
222102 Workshops,Conferences,Siminars	8,085	0	1,000
221909 Capacity Building	3,000,000	2,500,044	0
221907 Scholarships – Local	110,500	147,486	147,500
221811 Other Specialized Materials	1,031,005	1,826,748	5,046,113
221604 Newspapers, Books and Periodic	17,100	10,000	17,100
221603 Printing, Binding,Publication	46,628	40,390	45,272
232201 Transport Equipment	3,178,862	3,494,800	16,000
	<b>35,166,002</b>	<b>39,242,304</b>	<b>38,776,146</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
53 Donor Project	1,000,000	0	0
200000 Unallocated PSIP	1,000,000	0	0
<b>0100 Office of the Pro Tempore</b>	<b>771,843</b>	<b>906,979</b>	<b>846,654</b>
21 COMPENSATION OF EMPLOYEES	349,830	382,436	409,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211101 Basic Salary - Civil Service	44,430	148,436	175,000
211110 General Allowance	233,400	162,000	162,000
211116 Special Allowance	72,000	72,000	72,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>392,013</b>	<b>443,643</b>	<b>406,754</b>
222105 Entertainment Representation	12,240	12,240	12,240
222109 Operational Expenses	126,300	61,078	61,124
221907 Scholarships – Local	5,000	4,999	5,000
221811 Other Specialized Materials	25,000	94,115	66,000
221604 Newspapers, Books and Periodic	4,000	4,000	4,000
221603 Printing, Binding,Publication	3,404	3,400	3,404
221602 Stationery	9,000	9,000	9,000
221401 Fuel and Lubricants - Vehicles	58,523	69,092	69,092
221302 Res. Property Rental and Lease	12,000	18,599	18,599
221203 Telecommunications, Internet	9,608	19,062	18,608
221104 Domestic Travel-Meansof Travel	7,200	7,170	7,200
221103 Foreign Travel-Incdl. Allowanc	6,050	5,784	4,025
221101 Foreign Travel-Means of travel	23,400	29,271	32,850
221102 Forgn.Travel-Daily Sub. Allowa	59,450	75,000	64,774
221402 Fuel and Lubricants – Gener.	30,838	30,833	30,838
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>30,000</b>	<b>80,900</b>	<b>30,900</b>
232201 Transport Equipment	30,000	66,000	16,000
232211 Machinery and other Equipment	0	14,900	14,900
26 Grants	<b>0</b>	<b>0</b>	<b>0</b>
263166 Trf to Public Accounts Committ	0	0	0
<b>0200 The Liberian Senate</b>	<b>9,219,026</b>	<b>11,018,952</b>	<b>9,981,555</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>5,565,995</b>	<b>5,519,598</b>	<b>5,505,497</b>
211110 General Allowance	2,639,684	2,530,597	2,530,597
211116 Special Allowance	870,000	869,492	870,000
211101 Basic Salary - Civil Service	913,311	1,014,609	1,000,000
211124 Transport Reimburs.Allowance	1,143,000	1,104,900	1,104,900
<b>22 USE OF GOODS AND SERVICES</b>	<b>2,733,031</b>	<b>4,475,104</b>	<b>4,456,058</b>
221601 Cleaning Materials and service	5,000	5,000	5,000
221203 Telecommunications, Internet	169,009	534,763	416,137
223106 Vehicle Insurance	5,000	0	0
222109 Operational Expenses	20,000	114,330	114,333
222105 Entertainment Representation	5,000	1,000	1,000
222102 Workshops,Conferences,Siminars	5,000	0	1,000
221907 Scholarships – Local	35,000	57,998	58,000
221811 Other Specialized Materials	662,801	938,271	1,593,621
221604 Newspapers, Books and Periodic	5,000	0	5,000
221603 Printing, Binding,Publication	10,000	5,000	9,700
221602 Stationery	22,000	21,166	28,759
221502 Repairs and Maintenance - Veh.	40,000	40,000	40,000
221501 Repair and Maintenance–Civil	5,000	26,000	26,000
221402 Fuel and Lubricants – Gener.	345,219	345,219	345,219

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221101 Foreign Travel-Means of travel	175,000	145,000	150,520
221302 Res. Property Rental and Lease	278,400	452,395	278,400
221202 Water and Sewage	5,000	4,999	5,000
221105 Dom. Travel-Daily Subsis.Allow	208,800	559,574	350,000
221103 Foreign Travel-Incdl. Allowanc	5,000	874	874
221102 Forgn.Travel-Daily Sub. Allowa	90,000	169,771	119,606
221504 Rep&Maint.Mach&Equip,Furniture	25,000	17,275	25,000
221401 Fuel and Lubricants - Vehicles	611,802	1,036,469	882,889
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>900,000</b>	<b>1,023,000</b>	<b>0</b>
232201 Transport Equipment	900,000	1,008,000	0
232301 ICT infrastructure	0	15,000	0
<b>26 Grants</b>	<b>20,000</b>	<b>1,250</b>	<b>20,000</b>
262104 Contributions to other Int.Org	20,000	1,250	20,000
<b>0300 Office of the Speaker</b>	<b>855,487</b>	<b>911,793</b>	<b>816,357</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>356,845</b>	<b>328,623</b>	<b>324,654</b>
211116 Special Allowance	72,000	89,263	72,000
211101 Basic Salary - Civil Service	38,299	41,706	55,000
211110 General Allowance	246,546	197,654	197,654
<b>22 USE OF GOODS AND SERVICES</b>	<b>468,642</b>	<b>484,170</b>	<b>482,703</b>
221604 Newspapers, Books and Periodic	4,000	4,000	4,000
221101 Foreign Travel-Means of travel	39,000	34,758	34,108
221102 Forgn.Travel-Daily Sub. Allowa	46,259	54,240	50,000
221103 Foreign Travel-Incdl. Allowanc	46,000	55,530	55,530
221104 Domestic Travel-Meansof Travel	8,000	11,999	12,000
221203 Telecommunications, Internet	11,000	12,000	12,000
221302 Res. Property Rental and Lease	12,000	24,000	24,000
221401 Fuel and Lubricants - Vehicles	90,742	137,414	90,742
221402 Fuel and Lubricants – Gener.	32,257	37,256	37,256
221502 Repairs and Maintenance - Veh.	13,000	24,000	24,000
221603 Printing, Binding,Publication	8,000	12,000	12,000
221811 Other Specialized Materials	6,000	28,892	78,892
221907 Scholarships – Local	5,000	9,999	10,000
222105 Entertainment Representation	13,000	15,000	15,000
222109 Operational Expenses	126,016	11,180	11,271
221602 Stationery	8,368	11,902	11,904
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>30,000</b>	<b>99,000</b>	<b>9,000</b>
232201 Transport Equipment	30,000	90,000	0
232211 Machinery and other Equipment	0	3,000	3,000
232221 Furniture and Fixtures	0	6,000	6,000
<b>0400 Office of the Deputy Speaker</b>	<b>689,609</b>	<b>788,738</b>	<b>775,303</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>224,870</b>	<b>214,214</b>	<b>236,557</b>
211110 General Allowance	111,558	111,557	111,557
211116 Special Allowance	60,000	72,889	60,000
211101 Basic Salary - Civil Service	53,312	29,768	65,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>396,747</b>	<b>508,724</b>	<b>521,746</b>



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221105 Dom. Travel-Daily Subsis.Allow	14,400	0	0
221602 Stationery	8,500	8,499	8,500
222109 Operational Expenses	29,694	56,693	39,694
222105 Entertainment Representation	14,000	29,000	64,000
221907 Scholarships – Local	3,500	3,500	3,500
221811 Other Specialized Materials	12,600	41,600	52,600
221604 Newspapers, Books and Periodic	2,100	0	2,100
221603 Printing, Binding,Publication	5,000	5,000	5,000
223106 Vehicle Insurance	4,000	0	4,000
221502 Repairs and Maintenance - Veh.	26,000	38,100	36,000
221402 Fuel and Lubricants – Gener.	36,000	40,999	41,000
221401 Fuel and Lubricants - Vehicles	100,057	110,055	100,056
221203 Telecommunications, Internet	18,000	38,000	28,000
221104 Domestic Travel-Meansof Travel	0	14,399	14,400
221103 Foreign Travel-Incdl. Allowanc	12,000	12,000	12,000
221102 Forgn.Travel-Daily Sub. Allowa	53,896	53,896	53,896
221101 Foreign Travel-Means of travel	33,000	32,983	33,000
221302 Res. Property Rental and Lease	24,000	24,000	24,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>67,992</b>	<b>65,800</b>	<b>17,000</b>
232221 Furniture and Fixtures	2,130	0	2,000
232201 Transport Equipment	58,862	50,800	0
232211 Machinery and other Equipment	7,000	15,000	15,000
<b>0500 House of Representatives</b>	<b>19,630,037</b>	<b>23,115,798</b>	<b>21,447,277</b>
20 Unallocated PSIP	<b>200,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	200,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>11,396,878</b>	<b>12,268,646</b>	<b>12,211,300</b>
211110 General Allowance	4,654,747	4,628,586	4,000,000
211116 Special Allowance	2,130,000	2,375,065	2,130,000
211124 Transport Reimburs.Allowance	2,781,300	2,708,290	2,781,300
211101 Basic Salary - Civil Service	1,830,831	2,556,705	3,300,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>5,868,159</b>	<b>8,567,152</b>	<b>9,228,439</b>
221502 Repairs and Maintenance - Veh.	610,192	1,306,656	610,192
223106 Vehicle Insurance	2,500	0	0
222109 Operational Expenses	20,000	19,999	19,999
222102 Workshops,Conferences,Siminars	3,085	0	0
221907 Scholarships – Local	62,000	70,990	71,000
221811 Other Specialized Materials	324,604	723,870	3,255,000
221604 Newspapers, Books and Periodic	2,000	2,000	2,000
221603 Printing, Binding,Publication	20,224	14,990	15,168
221602 Stationery	90,323	44,941	44,941
221504 Rep&Maint.Mach&Equip,Furniture	30,000	12,000	15,000
221102 Forgn.Travel-Daily Sub. Allowa	306,888	586,300	306,888
221601 Cleaning Materials and service	15,000	23,500	23,500
221101 Foreign Travel-Means of travel	24,840	58,280	58,280
221501 Repair and Maintenance–Civil	14,000	0	0

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221103 Foreign Travel-Incdl. Allowanc	300,250	142,044	300,250
221105 Dom. Travel-Daily Subsis.Allow	421,600	425,994	426,000
221202 Water and Sewage	8,000	21,308	14,582
221203 Telecommunications, Internet	361,963	820,683	361,963
221302 Res. Property Rental and Lease	644,800	851,999	644,800
221401 Fuel and Lubricants - Vehicles	2,305,658	3,291,548	2,908,816
221402 Fuel and Lubricants – Gener.	300,232	150,050	150,060
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>2,160,000</b>	<b>2,280,000</b>	<b>7,538</b>
232201 Transport Equipment	2,160,000	2,280,000	0
232221 Furniture and Fixtures	0	0	7,538
26 Grants	<b>5,000</b>	<b>0</b>	<b>0</b>
262104 Contributions to other Int.Org	5,000	0	0
<b>5500 General Claims</b>	<b>3,000,000</b>	<b>2,500,044</b>	<b>4,909,000</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>3,000,000</b>	<b>2,500,044</b>	<b>0</b>
221909 Capacity Building	3,000,000	2,500,044	0
26 Grants	<b>0</b>	<b>0</b>	<b>4,909,000</b>
263636 Legislative Budgetary Amend.	0	0	700,000
263637 Legislative Table 3 Amendments	0	0	2,209,000
263638 Legislative Amendment Table 4	0	0	2,000,000
	<b>35,166,002</b>	<b>39,242,304</b>	<b>38,776,146</b>

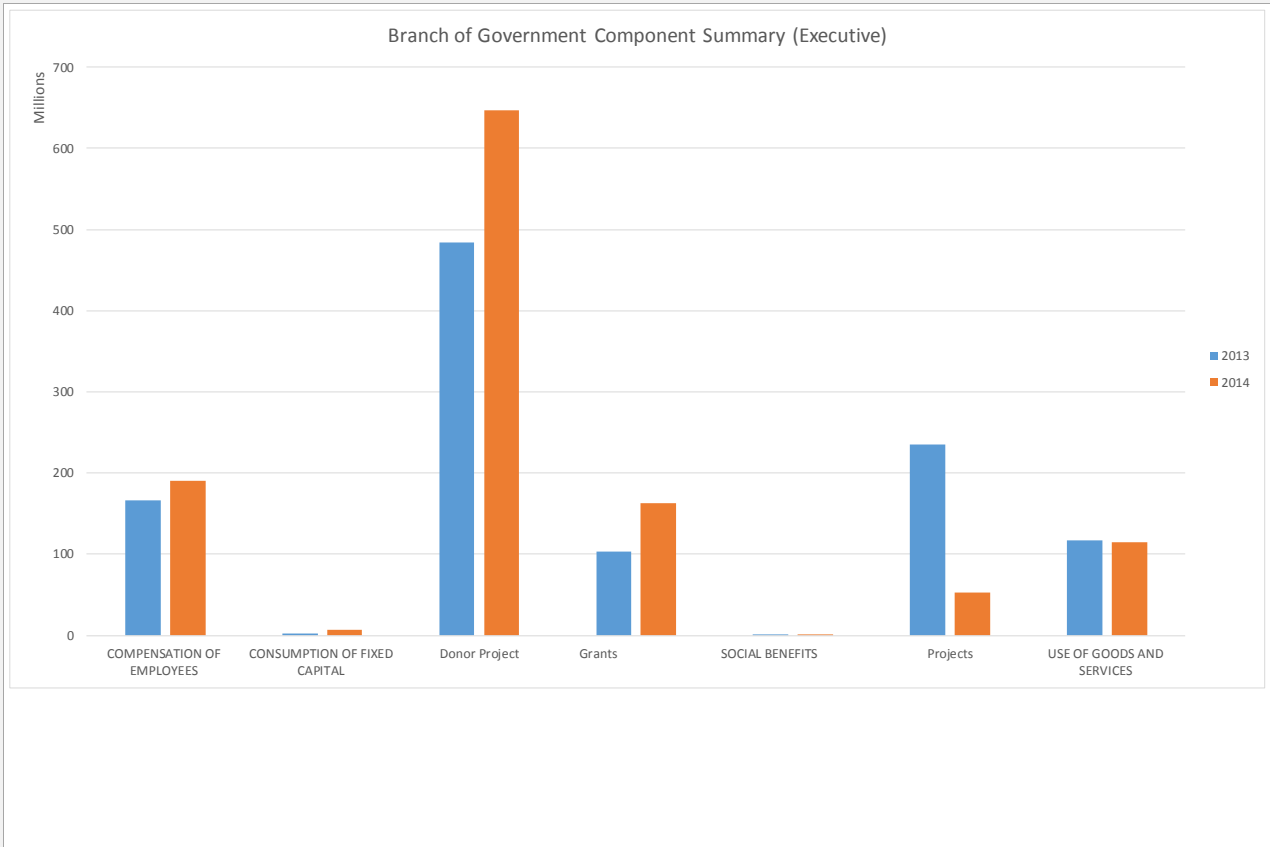
**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>Donor Project</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
515300 Legislative Strengthening Project	1,000,000	0	0
<b>Recurrent</b>	<b>200,000</b>	<b>0</b>	<b>5,809,000</b>
514100 Table 2 Amendments	0	0	5,809,000
020400 Review Oil and Gas Sector	200,000	0	0
	<b>1,200,000</b>	<b>0</b>	<b>5,809,000</b>

**EXECUTIVE BRANCH**

**1.1 Description**

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



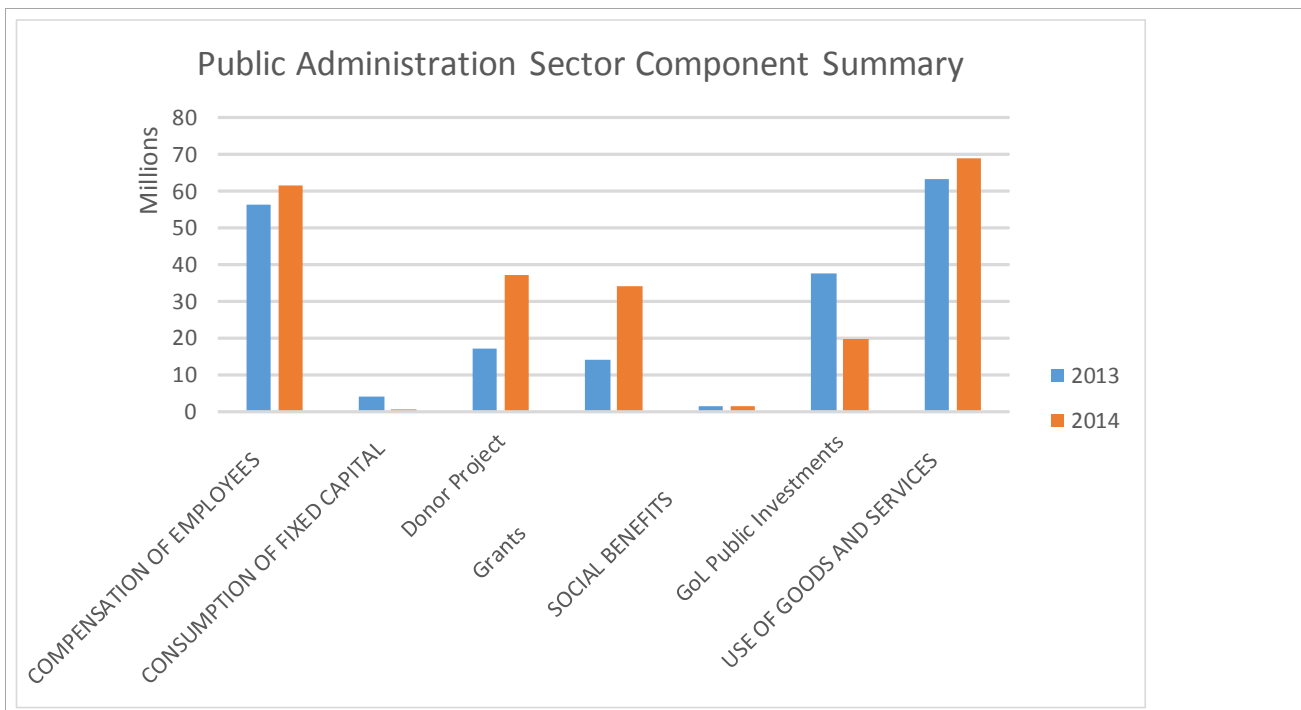
**Public Administration Executive**

**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



## National Budget FY 2013-14

102

### MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

#### Mission

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

#### Achievements 2012-13

Negotiated a grant of 4.3million SEK (US\$660,321) from the Swedish International Development Agency (SIDA) to finance the activities of the High-level Panel for Post MDGs Agenda Secretariat; and successfully hosted and participated in the High-level Panel

#### Objectives 2013-14

Provide sound leadership that will improve the quality of life of the Liberian people and ensure a secure environment where peace and rule of law are upheld; Improve the operational efficiency of the ministry by building a high standard human resource cap

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	1,903,750	0	225,000
21	COMPENSATION OF EMPLOYEES	1,874,914	1,928,657	1,563,651
22	USE OF GOODS AND SERVICES	5,675,789	6,501,615	6,574,235
23	CONSUMPTION OF FIXED CAPITAL	0	171,390	0
26	Grants	0	0	1,100,000
		<b>9,454,453</b>	<b>8,601,662</b>	<b>9,462,886</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02	Presidential affairs	7,357,205	6,556,141	7,067,551
49	Administration and Management	2,097,248	2,045,521	1,795,335
55	General Claims	0	0	600,000
		<b>9,454,453</b>	<b>8,601,662</b>	<b>9,462,886</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02 Presidential affairs	52,710	51,585	52,710
Office of the President	4,253,339	3,438,140	4,256,285
Financial Management	414,707	413,089	362,307
Unity Conference Center	52,710	51,585	52,710
Domestic and Special Service	579,485	560,429	568,685
National Security Council Secur	78,925	75,236	78,925
Presidential Advisory Board	226,788	218,780	131,788
Technical Services	1,219,738	1,247,199	1,219,738
Minist.of State without Port.	140,476	137,487	97,676
Public Affairs and Comm.Tech.	193,139	167,265	146,339
Finance, Econ. & Legal Affairs	197,898	246,931	153,098
49 Administration and Management	2,097,248	2,045,521	1,795,335
Administration and Management	2,097,248	2,045,521	1,795,335
55 General Claims	0	0	600,000



## National Budget FY 2013-14

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
General Claims	0	0	600,000
	<b>9,454,453</b>	<b>8,601,662</b>	<b>9,462,886</b>

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221105 Dom. Travel-Daily Subsis.Allow	363,274	251,991	363,274
221501 Repair and Maintenance–Civil	227,000	452,472	227,000
221402 Fuel and Lubricants – Gener.	725,000	725,000	725,000
221401 Fuel and Lubricants - Vehicles	637,687	823,284	525,000
221302 Res. Property Rental and Lease	51,800	53,200	51,800
221204 Refuse Collection	14,000	13,875	14,000
221203 Telecommunications, Internet	50,213	48,691	49,883
200000 Unallocated PSIP	1,903,750	0	225,000
221201 Electricity	31,642	24,312	31,642
221602 Stationery	98,268	145,685	98,268
221104 Domestic Travel-Meansof Travel	150,000	149,999	150,000
221103 Foreign Travel-Incdl. Allowanc	154,000	201,500	172,069
221102 Forgn.Travel-Daily Sub. Allowa	460,000	617,235	631,244
221101 Foreign Travel-Means of travel	575,000	687,814	931,388
211116 Special Allowance	682,500	682,500	227,500
211110 General Allowance	490,244	490,240	452,744
211101 Basic Salary - Civil Service	702,170	755,917	883,407
221202 Water and Sewage	10,200	1,665	10,200
221811 Other Specialized Materials	7,700	4,275	7,700
232301 ICT infrastructure	0	2,500	0
232211 Machinery and other Equipment	0	18,890	0
232101 Non-residential buildings	0	150,000	0
222109 Operational Expenses	420,000	414,705	408,705
222103 Food and Catering Services	240,000	240,000	240,000
222102 Workshops,Conferences,Siminars	32,600	1,250	32,600
222101 Celebrations, Commem꠵State Vis	166,440	335,340	600,000
221502 Repairs and Maintenance - Veh.	252,451	247,075	245,948
221907 Scholarships – Local	25,000	20,693	25,000
221504 Rep꠵Maint.Mach꠵Equip,Furniture	107,570	76,726	107,570
221808 Intelligence Services	28,225	26,974	28,225
221806 Special Presidential Projects	475,000	475,000	400,000
221805 Drugs and Medical Consumables	1,500	0	1,500
221804 Uniforms and Specialized Cloth	5,000	0	5,000
221701 Consultancy Services	200,000	284,308	325,000
221603 Printing, Binding,Publication	66,111	78,438	66,111
263636 Legislative Budgetary Amend.	0	0	1,100,000
221908 Scholarships – Foreign	100,108	100,108	100,108
	<b>9,454,453</b>	<b>8,601,662</b>	<b>9,462,886</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Office of the President</b>	<b>4,253,339</b>	<b>3,438,140</b>	<b>4,256,285</b>
20 Unallocated PSIP	1,320,000	0	0
200000 Unallocated PSIP	1,320,000	0	0
21 COMPENSATION OF EMPLOYEES	367,999	365,572	245,244
211101 Basic Salary - Civil Service	74,455	72,028	90,000
211110 General Allowance	142,344	142,344	104,844
211116 Special Allowance	151,200	151,200	50,400
22 USE OF GOODS AND SERVICES	2,565,340	2,901,178	3,111,041
221603 Printing, Binding,Publication	25,000	25,000	25,000
222109 Operational Expenses	0	6,000	0
221811 Other Specialized Materials	2,500	0	2,500
221701 Consultancy Services	200,000	284,308	325,000
221602 Stationery	17,840	22,340	17,840
221502 Repairs and Maintenance - Veh.	110,000	114,591	110,000
221105 Dom. Travel-Daily Subsis.Allow	350,000	251,991	350,000
221806 Special Presidential Projects	475,000	475,000	400,000
221104 Domestic Travel-Meansof Travel	150,000	149,999	150,000
221103 Foreign Travel-Incdl. Allowanc	150,000	198,000	168,069
221102 Forgn.Travel-Daily Sub. Allowa	350,000	513,143	521,244
221101 Foreign Travel-Means of travel	460,000	572,814	816,388
221401 Fuel and Lubricants - Vehicles	275,000	287,992	225,000
23 CONSUMPTION OF FIXED CAPITAL	0	171,390	0
232101 Non-residential buildings	0	150,000	0
232211 Machinery and other Equipment	0	18,890	0
232301 ICT infrastructure	0	2,500	0
26 Grants	0	0	900,000
263636 Legislative Budgetary Amend.	0	0	900,000
<b>0200 Financial Management</b>	<b>414,707</b>	<b>413,089</b>	<b>362,307</b>
21 COMPENSATION OF EMPLOYEES	182,707	181,089	130,307
211101 Basic Salary - Civil Service	29,207	27,589	29,207
211110 General Allowance	74,900	74,900	74,900
211116 Special Allowance	78,600	78,600	26,200
22 USE OF GOODS AND SERVICES	232,000	232,000	232,000
222109 Operational Expenses	210,000	210,000	210,000
221602 Stationery	12,000	12,000	12,000
221603 Printing, Binding,Publication	10,000	10,000	10,000
<b>0300 Unity Conference Center</b>	<b>52,710</b>	<b>51,585</b>	<b>52,710</b>
21 COMPENSATION OF EMPLOYEES	45,314	44,189	45,314
211110 General Allowance	13,200	13,200	13,200
211101 Basic Salary - Civil Service	32,114	30,989	32,114
22 USE OF GOODS AND SERVICES	7,396	7,396	7,396
221502 Repairs and Maintenance - Veh.	4,948	4,948	4,948
221602 Stationery	2,448	2,448	2,448
<b>0400 Domestic and Special Service</b>	<b>579,485</b>	<b>560,429</b>	<b>568,685</b>
21 COMPENSATION OF EMPLOYEES	295,485	288,979	284,685

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
211101 Basic Salary - Civil Service	246,485	239,980	246,485
211110 General Allowance	32,800	32,799	32,800
211116 Special Allowance	16,200	16,200	5,400
<b>22 USE OF GOODS AND SERVICES</b>	<b>284,000</b>	<b>271,450</b>	<b>284,000</b>
221811 Other Specialized Materials	5,200	4,275	5,200
222103 Food and Catering Services	240,000	240,000	240,000
221805 Drugs and Medical Consumables	1,500	0	1,500
221602 Stationery	13,300	13,300	13,300
221504 Rep&Maint.Mach&Equip,Furniture	5,000	0	5,000
221204 Refuse Collection	14,000	13,875	14,000
221804 Uniforms and Specialized Cloth	5,000	0	5,000
<b>0500 National Security Council Secr</b>	<b>78,925</b>	<b>75,236</b>	<b>78,925</b>
<b>22 USE OF GOODS AND SERVICES</b>	<b>78,925</b>	<b>75,236</b>	<b>78,925</b>
221502 Repairs and Maintenance - Veh.	6,000	6,000	6,000
221808 Intelligence Services	28,225	26,974	28,225
221101 Foreign Travel-Means of travel	20,000	20,000	20,000
221602 Stationery	3,000	3,000	3,000
221103 Foreign Travel-Incdl. Allowanc	500	250	500
221102 Forgn.Travel-Daily Sub. Allowa	20,000	17,812	20,000
221603 Printing, Binding,Publication	1,200	1,200	1,200
<b>0600 Presidential Advisory Board</b>	<b>226,788</b>	<b>218,780</b>	<b>131,788</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>180,788</b>	<b>176,750</b>	<b>85,788</b>
211101 Basic Salary - Civil Service	28,288	24,251	28,288
211110 General Allowance	10,000	9,999	10,000
211116 Special Allowance	142,500	142,500	47,500
<b>22 USE OF GOODS AND SERVICES</b>	<b>46,000</b>	<b>42,030</b>	<b>46,000</b>
221602 Stationery	5,000	5,000	5,000
221101 Foreign Travel-Means of travel	20,000	20,000	20,000
221102 Forgn.Travel-Daily Sub. Allowa	20,000	16,280	20,000
221103 Foreign Travel-Incdl. Allowanc	1,000	750	1,000
<b>0700 Technical Services</b>	<b>1,219,738</b>	<b>1,247,199</b>	<b>1,219,738</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>140,776</b>	<b>134,474</b>	<b>140,776</b>
211110 General Allowance	25,600	25,599	25,600
211101 Basic Salary - Civil Service	115,176	108,875	115,176
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,078,962</b>	<b>1,112,725</b>	<b>1,078,962</b>
221201 Electricity	31,642	24,312	31,642
221202 Water and Sewage	10,200	1,665	10,200
221402 Fuel and Lubricants – Gener.	725,000	725,000	725,000
221501 Repair and Maintenance–Civil	227,000	302,472	227,000
221504 Rep&Maint.Mach&Equip,Furniture	80,000	54,156	80,000
221602 Stationery	5,120	5,120	5,120
<b>0800 Minist.of State without Port.</b>	<b>140,476</b>	<b>137,487</b>	<b>97,676</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>85,065</b>	<b>82,076</b>	<b>42,265</b>
211101 Basic Salary - Civil Service	13,465	10,476	13,465
211110 General Allowance	7,400	7,400	7,400

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211116 Special Allowance	64,200	64,200	21,400
<b>22 USE OF GOODS AND SERVICES</b>	<b>55,411</b>	<b>55,411</b>	<b>55,411</b>
221102 Forgn.Travel-Daily Sub. Allowa	20,000	20,000	20,000
221603 Printing, Binding,Publication	4,911	4,911	4,911
221103 Foreign Travel-Incdl. Allowanc	500	500	500
221101 Foreign Travel-Means of travel	25,000	25,000	25,000
221602 Stationery	5,000	5,000	5,000
<b>0900 Public Affairs and Comm.Tech.</b>	<b>193,139</b>	<b>167,265</b>	<b>146,339</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>131,374</b>	<b>128,501</b>	<b>84,574</b>
211101 Basic Salary - Civil Service	53,074	50,201	53,074
211110 General Allowance	8,100	8,100	8,100
211116 Special Allowance	70,200	70,200	23,400
<b>22 USE OF GOODS AND SERVICES</b>	<b>61,765</b>	<b>38,764</b>	<b>61,765</b>
221203 Telecommunications, Internet	29,445	29,444	29,445
221602 Stationery	9,320	9,320	9,320
222102 Workshops,Conferences,Siminars	23,000	0	23,000
<b>1000 Finance, Econ.&amp;Legal Affairs</b>	<b>197,898</b>	<b>246,931</b>	<b>153,098</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>114,398</b>	<b>170,934</b>	<b>69,598</b>
211101 Basic Salary - Civil Service	25,598	82,134	25,598
211110 General Allowance	21,600	21,600	21,600
211116 Special Allowance	67,200	67,200	22,400
<b>22 USE OF GOODS AND SERVICES</b>	<b>83,500</b>	<b>75,997</b>	<b>83,500</b>
221101 Foreign Travel-Means of travel	25,000	25,000	25,000
222102 Workshops,Conferences,Siminars	7,500	0	7,500
221603 Printing, Binding,Publication	10,000	9,997	10,000
221102 Forgn.Travel-Daily Sub. Allowa	25,000	25,000	25,000
221103 Foreign Travel-Incdl. Allowanc	1,000	1,000	1,000
221602 Stationery	15,000	15,000	15,000
<b>1100 Administration and Management</b>	<b>2,097,248</b>	<b>2,045,521</b>	<b>1,795,335</b>
<b>20 Unallocated PSIP</b>	<b>583,750</b>	<b>0</b>	<b>225,000</b>
200000 Unallocated PSIP	583,750	0	225,000
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>331,008</b>	<b>356,093</b>	<b>435,100</b>
211101 Basic Salary - Civil Service	84,308	109,394	250,000
211110 General Allowance	154,300	154,299	154,300
211116 Special Allowance	92,400	92,400	30,800
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,182,490</b>	<b>1,689,428</b>	<b>935,235</b>
222102 Workshops,Conferences,Siminars	2,100	1,250	2,100
221602 Stationery	10,240	53,157	10,240
221603 Printing, Binding,Publication	15,000	27,330	15,000
221907 Scholarships – Local	25,000	20,693	25,000
221504 Rep&Maint.Mach&Equip,Furniture	22,570	22,570	22,570
222101 Celebrations, Commem&State Vis	166,440	335,340	0
221302 Res. Property Rental and Lease	51,800	53,200	51,800
222109 Operational Expenses	210,000	198,705	198,705
221908 Scholarships – Foreign	100,108	100,108	100,108

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221502 Repairs and Maintenance - Veh.	131,503	121,536	125,000
221401 Fuel and Lubricants - Vehicles	362,687	535,292	300,000
221203 Telecommunications, Internet	20,768	19,247	20,438
221105 Dom. Travel-Daily Subsis.Allow	13,274	0	13,274
221103 Foreign Travel-Incdl. Allowanc	1,000	1,000	1,000
221102 Forgn.Travel-Daily Sub. Allowa	25,000	25,000	25,000
221101 Foreign Travel-Means of travel	25,000	25,000	25,000
221501 Repair and Maintenance–Civil	0	150,000	0
26 Grants	<b>0</b>	<b>0</b>	<b>200,000</b>
263636 Legislative Budgetary Amend.	0	0	200,000
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
22 USE OF GOODS AND SERVICES	<b>0</b>	<b>0</b>	<b>600,000</b>
222101 Celebrations, Commem <sup>o</sup> State Vis	0	0	600,000
	<b>9,454,453</b>	<b>8,601,662</b>	<b>9,462,886</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>PSIP</b>	<b>1,903,750</b>	<b>500,701</b>	<b>225,000</b>
001100 National Security Council Expa	133,750	0	100,000
001000 Angie Brooks International Cen	150,000	150,000	125,000
000900 Fleet Management	300,000	0	0
000700 Pre-feasibility on new capital	150,000	0	0
000500 Expansion of the Program Deliv	120,000	75,769	0
000400 Public Library	500,000	150,000	0
000300 Strategic Support of President	200,000	99,550	0
000200 Youth Empowerment Office	150,000	25,382	0
000100 National Reconciliation Park a	200,000	0	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
514100 Table 2 Amendments	0	0	1,100,000
	<b>1,903,750</b>	<b>500,701</b>	<b>1,325,000</b>



## National Budget FY 2013-14

103

### OFFICE OF 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, except in case of a tie vote. The post hol

#### Achievements 2012-13

Reconciled feuding factions of the Liberia Marketing Association; Fostered and maintained cordial working relationship between legislative and executive branches of government

#### Objectives 2013-14

Ensure that all constitutional tasks and those delegated by the President are executed to the fullest extent

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	450,000	0	0
21	COMPENSATION OF EMPLOYEES	679,242	756,222	654,684
22	USE OF GOODS AND SERVICES	770,675	1,229,004	1,445,797
23	CONSUMPTION OF FIXED CAPITAL	0	122,045	6,000
		<b>1,899,917</b>	<b>2,107,271</b>	<b>2,106,481</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
03	Vice Presidential affairs	688,151	517,323	236,144
49	Administration and Management	1,211,766	1,589,948	1,870,337
		<b>1,899,917</b>	<b>2,107,271</b>	<b>2,106,481</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
03 Vice Presidential affairs	323,151	224,405	15,000
Group of '77	323,151	292,918	221,144
Administration and Management	365,000	224,405	15,000
49 Administration and Management	1,211,766	1,589,948	1,870,337
Administration and Management	1,211,766	1,589,948	1,870,337
	<b>1,899,917</b>	<b>2,107,271</b>	<b>2,106,481</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502	Repairs and Maintenance - Veh.	74,584	69,837	63,584
211101	Basic Salary - Civil Service	109,192	180,146	109,192
211110	General Allowance	279,990	286,020	379,800
211116	Special Allowance	275,060	275,056	150,692
213101	Medical Expenses -To Employe	15,000	15,000	15,000
221101	Foreign Travel-Means of travel	57,884	213,301	400,584
221102	Forgn.Travel-Daily Sub. Allowa	64,450	246,346	351,250
221103	Foreign Travel-Incdl. Allowanc	25,252	66,250	69,252

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221104 Domestic Travel-Meansof Travel	2,000	9,625	9,625
221105 Dom. Travel-Daily Subsis.Allow	16,326	31,354	26,326
221201 Electricity	0	0	11,662
221203 Telecommunications, Internet	27,357	21,919	27,357
221401 Fuel and Lubricants - Vehicles	160,949	158,702	149,287
200000 Unallocated PSIP	450,000	0	0
221501 Repair and Maintenance–Civil	12,000	9,635	12,000
232221 Furniture and Fixtures	0	6,145	6,000
221503 Repairs and Maintenance–Gen.	0	500	0
221504 Rep&Maint.Mach&Equip,Furniture	6,000	6,000	6,000
221505 Repairs and Maintenance– ICT	0	2,500	0
221602 Stationery	35,000	41,882	34,999
221605 Computer Supplies and ICT Serv	0	1,500	0
222103 Food and Catering Services	50,000	49,993	49,999
222105 Entertainment Representation	48,000	54,050	53,000
222109 Operational Expenses	116,033	179,604	116,033
223106 Vehicle Insurance	10,000	0	0
232101 Non-residential buildings	0	72,000	0
232201 Transport Equipment	0	40,400	0
232211 Machinery and other Equipment	0	3,500	0
221402 Fuel and Lubricants – Gener.	64,840	66,006	64,839
	<b>1,899,917</b>	<b>2,107,271</b>	<b>2,106,481</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Group of '77</b>	<b>323,151</b>	<b>292,918</b>	<b>221,144</b>
20 Unallocated PSIP	<b>100,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	100,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>106,340</b>	<b>101,254</b>	<b>106,336</b>
211101 Basic Salary - Civil Service	24,844	16,962	24,844
211110 General Allowance	55,800	58,600	55,800
211116 Special Allowance	25,696	25,692	25,692
22 USE OF GOODS AND SERVICES	<b>116,811</b>	<b>131,764</b>	<b>114,808</b>
221402 Fuel and Lubricants – Gener.	20,725	21,894	20,724
222109 Operational Expenses	4,000	8,499	4,000
222105 Entertainment Representation	0	1,050	0
222103 Food and Catering Services	50,000	49,993	49,999
221602 Stationery	5,000	8,539	4,999
221505 Repairs and Maintenance– ICT	0	2,500	0
221504 Rep&Maint.Mach&Equip,Furniture	6,000	6,000	6,000
221502 Repairs and Maintenance - Veh.	4,000	4,000	4,000
221401 Fuel and Lubricants - Vehicles	21,000	22,050	21,000
221105 Dom. Travel-Daily Subsis.Allow	2,000	3,557	2,000
221104 Domestic Travel-Meansof Travel	2,000	0	0
221103 Foreign Travel-Incdl. Allowanc	252	250	252
221102 Forgn.Travel-Daily Sub. Allowa	1,250	1,174	1,250

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221101 Foreign Travel-Means of travel	584	1,758	584
221503 Repairs and Maintenance-Gen.	0	500	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>59,900</b>	<b>0</b>
232211 Machinery and other Equipment	0	3,500	0
232101 Non-residential buildings	0	54,000	0
232201 Transport Equipment	0	2,400	0
<b>0200 Administration and Management</b>	<b>1,576,766</b>	<b>1,814,353</b>	<b>1,885,337</b>
20 Unallocated PSIP	<b>350,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	350,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>572,902</b>	<b>654,968</b>	<b>548,348</b>
211110 General Allowance	224,190	227,420	324,000
211116 Special Allowance	249,364	249,364	125,000
213101 Medical Expenses -To Employe	15,000	15,000	15,000
211101 Basic Salary - Civil Service	84,348	163,184	84,348
<b>22 USE OF GOODS AND SERVICES</b>	<b>653,864</b>	<b>1,097,240</b>	<b>1,330,989</b>
221203 Telecommunications, Internet	27,357	21,919	27,357
223106 Vehicle Insurance	10,000	0	0
222109 Operational Expenses	112,033	171,105	112,033
222105 Entertainment Representation	48,000	53,000	53,000
221605 Computer Supplies and ICT Serv	0	1,500	0
221602 Stationery	30,000	33,343	30,000
221502 Repairs and Maintenance - Veh.	70,584	65,837	59,584
221501 Repair and Maintenance-Civil	12,000	9,635	12,000
221401 Fuel and Lubricants - Vehicles	139,949	136,652	128,287
221201 Electricity	0	0	11,662
221105 Dom. Travel-Daily Subsis.Allow	14,326	27,797	24,326
221104 Domestic Travel-Meansof Travel	0	9,625	9,625
221103 Foreign Travel-Incdl. Allowanc	25,000	66,000	69,000
221102 Forgn.Travel-Daily Sub. Allowa	63,200	245,172	350,000
221101 Foreign Travel-Means of travel	57,300	211,543	400,000
221402 Fuel and Lubricants - Gener.	44,115	44,112	44,115
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>62,145</b>	<b>6,000</b>
232221 Furniture and Fixtures	0	6,145	6,000
232101 Non-residential buildings	0	18,000	0
232201 Transport Equipment	0	38,000	0
	<b>1,899,917</b>	<b>2,107,271</b>	<b>2,106,481</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>450,000</b>	<b>212,261</b>	<b>0</b>
001300 National Youth Project	350,000	130,521	0
001200 Group of 77 Capacity Building.	100,000	81,740	0
	<b>450,000</b>	<b>212,261</b>	<b>0</b>

104

**MINISTRY OF FINANCE****Mission**

The Ministry of Finance, established by the New Executive Law of 1972, has the statutory mandate to execute government's fiscal policies including revenue generation, budget formulation and management, expenditure control, and other fiscal and treasury functions. The Ministry comprises four departments: Revenue Services, Expenditure and Debt Management, Budget and Administration and Management. The Ministry's services are geared towards providing sound fiscal policies and fiscal framework for economic growth.

**Achievements 2012-13**

Implemented year one of the nation's first MTEF budget consistent with 2009 PFM Act. Managed a pro-growth fiscal system that promotes inclusive economic growth through the use of financial levers and sound macroeconomic policies. Effectively and efficiently guided implementation of the AfT and managed ODA coordination. Implemented a proactive communication strategy that maintained public awareness of and confidence in economic policy pronouncements. Public Financial Management was characterized by a robust customer-service program, reduced payment processing time and efficient debt management

**Objectives 2013-14**

Implement the national revenue and customs harmonization codes. Manage execution of F/Y-2013/14 national budget (MTEF year 2) with emphasis on PSIP outlays and implement the strategic and operational phases F/Y-2014/15 budget preparation. Execute policies on public expenditure, government accounting and national debt management consistent with 2009 PFM Act. Provide administrative support services to all departments and units of the ministry.

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	6,210,000	0	1,702,810
21	COMPENSATION OF EMPLOYEES	10,880,905	11,007,601	24,760,186
22	USE OF GOODS AND SERVICES	23,043,415	62,573,969	29,590,699
23	CONSUMPTION OF FIXED CAPITAL	0	1,651,758	181,185
26	Grants	7,127,945	11,058,789	7,384,696
53	Donor Project	15,082,705	0	32,759,000
		<b>62,344,970</b>	<b>86,292,117</b>	<b>96,378,576</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04	Budget Policy and execution	9,660,195	3,061,900	8,187,683
05	Revenue management	17,542,187	9,338,396	19,311,568
06	Expenditure and debt management	3,911,454	3,346,651	2,454,294
49	Administration and Management	6,904,014	6,201,376	20,569,083
55	General Claims	23,257,545	64,343,794	40,122,948
		<b>62,344,970</b>	<b>86,292,117</b>	<b>96,378,576</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04 Budget Policy and execution	4,453,600	0	2,897,683
Donor Project	5,206,595	0	5,290,000
Budget	4,453,600	3,061,900	2,897,683
05 Revenue management	7,429,175	0	8,595,568
Donor Project	7,429,175	0	10,716,000

## National Budget FY 2013-14

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
Revenue	10,113,012	9,338,396	8,595,568
06 Expenditure and debt management	1,069,575	0	2,454,294
Donor Project	1,069,575	0	5,733,000
Expenditure and Debt Management	3,911,454	3,346,651	2,454,294
49 Administration and Management	1,377,360	0	9,549,083
Donor Project	1,377,360	0	11,020,000
Administration and Management	5,526,654	6,201,376	9,549,083
55 General Claims	23,257,545	64,343,794	40,122,948
General Claims	23,257,545	64,343,794	40,122,948
	<b>62,344,970</b>	<b>86,292,117</b>	<b>96,378,576</b>

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221505 Repairs and Maintenance– ICT	0	14,200	0
221903 Staff Training – Local	66,043	16,406	49,501
221303 Office Build. Rental and Lease	95,000	61,216	95,000
221304 Equipment Rental and Lease	0	1,500	0
221401 Fuel and Lubricants - Vehicles	1,738,802	1,974,544	650,000
221402 Fuel and Lubricants – Gener.	314,433	306,561	300,000
221501 Repair and Maintenance–Civil	126,000	582,017	71,155
221203 Telecommunications, Internet	359,318	472,155	246,366
221504 Rep&Maint.Mach&Equip,Furniture	48,325	30,909	38,383
221202 Water and Sewage	0	14,954	0
221601 Cleaning Materials and service	40,482	52,500	54,144
221602 Stationery	245,000	264,894	231,000
221603 Printing, Binding,Publication	566,260	575,324	460,803
221604 Newspapers, Books and Periodic	93,567	78,556	63,505
221607 Employee ID Cards	10,353	0	5,000
221701 Consultancy Services	1,244,000	2,075,311	1,100,000
200000 Unallocated PSIP	21,292,705	0	34,461,810
221502 Repairs and Maintenance - Veh.	106,770	199,441	77,770
221101 Foreign Travel-Means of travel	209,895	216,398	206,969
211101 Basic Salary - Civil Service	2,673,334	2,659,925	3,250,000
211104 Honorarium	0	137,451	29,000
211110 General Allowance	6,952,648	6,892,546	8,387,425
211116 Special Allowance	654,323	400,207	12,287,761
211124 Transport Reimburs.Allowance	0	15,000	0
211126 Professionals	0	97,606	0
221302 Res. Property Rental and Lease	50,000	56,526	50,000
211129 Overtime	0	21,206	6,000
221904 Staff Training – Foreign	311,000	459,420	45,000
221102 Forgn.Travel-Daily Sub. Allowa	216,141	282,538	236,113
221103 Foreign Travel-Incdl. Allowanc	42,702	24,626	25,475
221104 Domestic Travel-Meansof Travel	30,000	9,310	25,000
221105 Dom. Travel-Daily Subsis.Allow	76,451	303,758	83,006
221107 Carriage, Haulage, Freight	20,613	38,471	13,436

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221108 UNMIL Transport Costs	200,000	347,608	200,000
221201 Electricity	2,550,000	4,475,572	2,000,000
211128 Training Stipend	600,600	783,660	800,000
262107 Trf to Ecowas Natl Coord. Comm	50,000	47,499	35,000
221811 Other Specialized Materials	150,000	217,510	130,000
232201 Transport Equipment	0	846,204	64,986
232211 Machinery and other Equipment	0	332,016	1,560
232221 Furniture and Fixtures	0	30,045	0
232301 ICT infrastructure	0	378,619	114,639
262101 Contributions to International	0	140,000	0
224302 External Debts Repayment	4,500,000	7,088,980	8,000,000
262104 Contributions to other Int.Org	100,000	81,669	100,000
224116 LPMC Former Workers	0	0	180,000
263106 Contingency Transfers–Curr.	6,000,000	9,961,995	1,305,422
263116 Transfer to PFM Reform Secret.	272,945	250,000	250,958
263150 Internal Audit Unit	325,000	234,582	250,000
263151 Transfer-NIOC Interim Mgt Team	30,000	30,000	30,000
263152 Support to Tax Appeal Board	350,000	313,044	300,000
263161 GoL Counterpart Funding	0	0	99,382
263636 Legislative Budgetary Amend.	0	0	4,150,000
262103 Mano River Union	0	0	241,000
222109 Operational Expenses	338,010	748,228	473,343
221905 Tax Education	100,000	78,765	75,000
221907 Scholarships – Local	60,000	16,800	30,000
221908 Scholarships – Foreign	0	0	0
221909 Capacity Building	0	105,703	20,000
222102 Workshops,Conferences,Siminars	56,476	111,497	56,476
222103 Food and Catering Services	144,024	139,160	128,212
232101 Non-residential buildings	0	64,874	0
222107 Recruitment Expenses	0	5,000	0
263637 Legislative Table 3 Amendments	0	0	622,934
222112 IFMIS Recurrent Costs	354,000	413,621	250,000
222132 UNCTAD/ASYCUDA	0	2,400,000	0
222133 Internal Audit Strategy	1,500,000	1,499,996	1,600,000
223101 Personnel Insurance	34,975	4,000	34,975
224101 Domestic Arrears	7,000,000	36,727,114	12,000,000
224111 NCDDRR Arrears	0	0	100,000
224114 TRC Arrears	0	0	170,000
222105 Entertainment Representation	44,775	82,880	15,067
	<b>62,344,970</b>	<b>86,292,117</b>	<b>96,378,576</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>15,082,705</b>	<b>0</b>	<b>32,759,000</b>
53 Donor Project	15,082,705	0	32,759,000
200000 Unallocated PSIP	15,082,705	0	32,759,000



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Revenue</b>	<b>10,113,012</b>	<b>9,338,396</b>	<b>8,595,568</b>
20 Unallocated PSIP	1,600,000	0	269,810
200000 Unallocated PSIP	1,600,000	0	269,810
21 COMPENSATION OF EMPLOYEES	<b>5,851,682</b>	<b>5,530,673</b>	<b>6,548,800</b>
211101 Basic Salary - Civil Service	1,469,900	1,164,414	1,550,000
211104 Honorarium	0	18,000	0
211110 General Allowance	4,188,022	4,127,282	4,962,425
211116 Special Allowance	193,760	151,410	36,375
211126 Professionals	0	69,567	0
22 USE OF GOODS AND SERVICES	<b>2,511,330</b>	<b>3,108,102</b>	<b>1,569,921</b>
222109 Operational Expenses	150,000	173,642	107,501
221701 Consultancy Services	444,000	682,235	500,000
221811 Other Specialized Materials	150,000	145,544	130,000
221903 Staff Training – Local	14,501	14,501	14,501
221904 Staff Training – Foreign	20,000	110,310	20,000
221905 Tax Education	100,000	78,765	75,000
221908 Scholarships – Foreign	0	0	0
222102 Workshops,Conferences,Siminars	35,000	24,248	35,000
221603 Printing, Binding,Publication	200,000	271,103	220,000
222107 Recruitment Expenses	0	5,000	0
221602 Stationery	150,000	162,267	150,000
223101 Personnel Insurance	10,000	0	10,000
222105 Entertainment Representation	5,949	51,787	5,949
221203 Telecommunications, Internet	69,210	78,616	0
221101 Foreign Travel-Means of travel	46,355	55,701	46,355
221102 Forgn.Travel-Daily Sub. Allowa	38,347	50,731	34,032
221604 Newspapers, Books and Periodic	5,000	870	5,000
221105 Dom. Travel-Daily Subsis.Allow	23,297	131,600	23,297
221302 Res. Property Rental and Lease	50,000	56,526	50,000
221303 Office Build. Rental and Lease	60,000	8,216	60,000
221402 Fuel and Lubricants – Gener.	204,433	204,432	0
221501 Repair and Maintenance–Civil	40,000	76,480	20,000
221601 Cleaning Materials and service	12,928	10,700	20,000
221502 Repairs and Maintenance - Veh.	50,000	48,667	30,000
221504 Rep& Maint.Mach& Equip,Furniture	18,095	4,875	8,336
221401 Fuel and Lubricants - Vehicles	609,265	656,086	0
221103 Foreign Travel-Incdl. Allowanc	4,950	5,200	4,950
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>570,453</b>	<b>72,037</b>
232201 Transport Equipment	0	450,000	0
232301 ICT infrastructure	0	94,968	70,477
232211 Machinery and other Equipment	0	17,075	1,560
232221 Furniture and Fixtures	0	8,410	0
26 Grants	<b>150,000</b>	<b>129,168</b>	<b>135,000</b>
262104 Contributions to other Int.Org	100,000	81,669	100,000
262107 Trf to Ecowas Natl Coord. Comm	50,000	47,499	35,000

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>0200 Expenditure and Debt Managemen</b>	<b>3,911,454</b>	<b>3,346,651</b>	<b>2,454,294</b>
20 Unallocated PSIP	<b>1,000,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	1,000,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>1,558,798</b>	<b>1,475,535</b>	<b>1,698,800</b>
211116 Special Allowance	100,920	62,915	19,800
211110 General Allowance	1,034,870	1,020,604	1,250,000
211104 Honorarium	0	4,000	4,000
211101 Basic Salary - Civil Service	423,008	372,677	425,000
211129 Overtime	0	15,339	0
22 USE OF GOODS AND SERVICES	<b>1,027,656</b>	<b>1,354,937</b>	<b>492,317</b>
221903 Staff Training – Local	15,000	0	15,000
223101 Personnel Insurance	10,000	0	10,000
222109 Operational Expenses	40,010	37,585	38,776
222105 Entertainment Representation	10,275	9,068	3,118
221909 Capacity Building	0	52,818	0
221904 Staff Training – Foreign	25,000	132,439	25,000
221811 Other Specialized Materials	0	21,966	0
221701 Consultancy Services	250,000	138,875	150,000
221604 Newspapers, Books and Periodic	7,005	5,530	7,005
221603 Printing, Binding,Publication	13,000	37,730	13,000
221602 Stationery	25,000	25,509	25,000
221601 Cleaning Materials and service	3,144	3,100	3,144
221504 Rep&Maint.Mach&Equip,Furniture	10,230	1,000	5,413
221502 Repairs and Maintenance - Veh.	16,770	90,010	16,770
221501 Repair and Maintenance–Civil	0	82,493	1,155
221401 Fuel and Lubricants - Vehicles	324,499	394,990	0
221203 Telecommunications, Internet	63,709	57,249	0
221907 Scholarships – Local	30,000	0	30,000
221107 Carriage, Haulage, Freight	8,613	4,125	1,436
221105 Dom. Travel-Daily Subsis.Allow	20,912	116,942	30,000
221104 Domestic Travel-Meansof Travel	30,000	9,310	25,000
221103 Foreign Travel-Incdl. Allowanc	12,752	10,197	7,500
221102 Forgn.Travel-Daily Sub. Allowa	54,877	58,320	38,081
221101 Foreign Travel-Means of travel	56,860	51,481	46,919
221505 Repairs and Maintenance– ICT	0	14,200	0
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>281,597</b>	<b>13,177</b>
232201 Transport Equipment	0	118,329	0
232211 Machinery and other Equipment	0	14,320	0
232101 Non-residential buildings	0	64,874	0
232301 ICT infrastructure	0	84,074	13,177
26 Grants	<b>325,000</b>	<b>234,582</b>	<b>250,000</b>
263150 Internal Audit Unit	325,000	234,582	250,000
<b>0300 Budget</b>	<b>4,453,600</b>	<b>3,061,900</b>	<b>2,897,683</b>
20 Unallocated PSIP	<b>1,910,000</b>	<b>0</b>	<b>1,133,000</b>
200000 Unallocated PSIP	1,910,000	0	1,133,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,040,891</b>	<b>979,915</b>	<b>1,085,000</b>
211101 Basic Salary - Civil Service	352,492	290,444	375,000
211104 Honorarium	0	95,451	25,000
211110 General Allowance	580,756	503,881	675,000
211116 Special Allowance	107,643	61,233	9,000
211126 Professionals	0	28,039	0
211129 Overtime	0	867	1,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,502,709</b>	<b>1,765,139</b>	<b>670,486</b>
221201 Electricity	0	2,750	0
221101 Foreign Travel-Means of travel	34,300	44,499	37,000
221102 Forgn.Travel-Daily Sub. Allowa	43,917	82,816	85,000
221103 Foreign Travel-Incdl. Allowanc	13,000	3,210	7,000
221107 Carriage, Haulage, Freight	0	22,500	0
221603 Printing, Binding,Publication	323,260	236,530	197,803
221105 Dom. Travel-Daily Subsis.Allow	17,533	34,050	15,000
223101 Personnel Insurance	5,000	0	5,000
222109 Operational Expenses	48,000	138,239	50,000
222105 Entertainment Representation	6,000	5,975	6,000
222103 Food and Catering Services	40,000	26,215	50,000
222102 Workshops,Conferences,Siminars	0	28,970	0
221909 Capacity Building	0	52,885	20,000
221904 Staff Training – Foreign	166,000	128,952	0
221903 Staff Training – Local	20,000	0	0
221604 Newspapers, Books and Periodic	6,562	8,670	1,500
221602 Stationery	35,000	40,419	21,000
221601 Cleaning Materials and service	7,410	24,000	14,000
221504 Rep&Maint.Mach&Equip,Furniture	10,000	1,813	183
221502 Repairs and Maintenance - Veh.	20,000	19,194	11,000
221501 Repair and Maintenance–Civil	0	55,450	0
221401 Fuel and Lubricants - Vehicles	255,038	326,613	0
221304 Equipment Rental and Lease	0	1,500	0
221303 Office Build. Rental and Lease	0	18,000	0
221203 Telecommunications, Internet	101,689	203,584	0
221701 Consultancy Services	350,000	258,305	150,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>316,846</b>	<b>9,197</b>
232211 Machinery and other Equipment	0	14,949	0
232221 Furniture and Fixtures	0	21,635	0
232201 Transport Equipment	0	197,875	0
232301 ICT infrastructure	0	82,387	9,197
<b>0400 Administration and Management</b>	<b>5,526,654</b>	<b>6,201,376</b>	<b>9,549,083</b>
20 Unallocated PSIP	<b>1,700,000</b>	<b>0</b>	<b>300,000</b>
200000 Unallocated PSIP	1,700,000	0	300,000
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,828,934</b>	<b>2,237,818</b>	<b>2,431,400</b>
211124 Transport Reimburs.Allowance	0	15,000	0
211129 Overtime	0	5,000	5,000

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
211116 Special Allowance	252,000	124,649	26,400
211110 General Allowance	1,149,000	1,240,779	1,500,000
211104 Honorarium	0	20,000	0
211101 Basic Salary - Civil Service	427,934	832,390	900,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,997,720</b>	<b>3,480,696</b>	<b>2,857,975</b>
222105 Entertainment Representation	22,551	16,050	0
221904 Staff Training – Foreign	100,000	87,719	0
221607 Employee ID Cards	10,353	0	5,000
221701 Consultancy Services	200,000	995,896	300,000
221811 Other Specialized Materials	0	50,000	0
221903 Staff Training – Local	16,542	1,905	20,000
221604 Newspapers, Books and Periodic	75,000	63,486	50,000
221907 Scholarships – Local	30,000	16,800	0
221908 Scholarships – Foreign	0	0	0
222103 Food and Catering Services	104,024	112,945	78,212
221502 Repairs and Maintenance - Veh.	20,000	41,570	20,000
222109 Operational Expenses	100,000	398,762	277,066
223101 Personnel Insurance	9,975	4,000	9,975
221603 Printing, Binding,Publication	30,000	29,961	30,000
222102 Workshops,Conferences,Siminars	21,476	58,279	21,476
221107 Carriage, Haulage, Freight	12,000	11,846	12,000
221101 Foreign Travel-Means of travel	72,380	64,717	76,695
221102 Forgn.Travel-Daily Sub. Allowa	79,000	90,671	79,000
221602 Stationery	35,000	36,699	35,000
221105 Dom. Travel-Daily Subsis.Allow	14,709	21,166	14,709
221201 Electricity	100,000	100,000	500,000
221203 Telecommunications, Internet	124,710	132,706	246,366
221303 Office Build. Rental and Lease	35,000	35,000	35,000
221401 Fuel and Lubricants - Vehicles	550,000	596,855	650,000
221402 Fuel and Lubricants – Gener.	110,000	102,129	300,000
221501 Repair and Maintenance–Civil	86,000	367,594	50,000
221601 Cleaning Materials and service	17,000	14,700	17,000
221504 Rep&Maint.Mach&Equip,Furniture	10,000	23,221	24,451
221103 Foreign Travel-Incdl. Allowanc	12,000	6,019	6,025
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>482,862</b>	<b>86,774</b>
232201 Transport Equipment	0	80,000	64,986
232211 Machinery and other Equipment	0	285,672	0
232301 ICT infrastructure	0	117,190	21,788
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>3,872,934</b>
263636 Legislative Budgetary Amend.	0	0	3,450,000
263637 Legislative Table 3 Amendments	0	0	422,934
<b>5500 General Claims</b>	<b>23,257,545</b>	<b>64,343,794</b>	<b>40,122,948</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>600,600</b>	<b>783,660</b>	<b>12,996,186</b>
211116 Special Allowance	0	0	12,196,186
211128 Training Stipend	600,600	783,660	800,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
22 USE OF GOODS AND SERVICES	<b>16,004,000</b>	<b>52,865,095</b>	<b>24,000,000</b>
224114 TRC Arrears	0	0	170,000
221108 UNMIL Transport Costs	200,000	347,608	200,000
224116 LPMC Former Workers	0	0	180,000
224111 NCDDRR Arrears	0	0	100,000
224101 Domestic Arrears	7,000,000	36,727,114	12,000,000
222133 Internal Audit Strategy	1,500,000	1,499,996	1,600,000
222132 UNCTAD/ASYCUDA	0	2,400,000	0
222112 IFMIS Recurrent Costs	354,000	413,621	250,000
221202 Water and Sewage	0	14,954	0
221201 Electricity	2,450,000	4,372,822	1,500,000
224302 External Debts Repayment	4,500,000	7,088,980	8,000,000
26 Grants	<b>6,652,945</b>	<b>10,695,039</b>	<b>3,126,762</b>
263637 Legislative Table 3 Amendments	0	0	200,000
262101 Contributions to International	0	140,000	0
262103 Mano River Union	0	0	241,000
263106 Contingency Transfers–Curr.	6,000,000	9,961,995	1,305,422
263116 Transfer to PFM Reform Secret.	272,945	250,000	250,958
263151 Transfer-NIOG Interim Mgt Team	30,000	30,000	30,000
263152 Support to Tax Appeal Board	350,000	313,044	300,000
263161 GoL Counterpart Funding	0	0	99,382
263636 Legislative Budgetary Amend.	0	0	700,000
	<b>62,344,970</b>	<b>86,292,117</b>	<b>96,378,576</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>15,082,705</b>	<b>0</b>	<b>32,759,000</b>
500100 Payment System Development Project (Mult	1,243,450	0	3,000,000
500300 Capacity Building and Technical Assistan	1,375,024	0	690,000
500400 Integrated Public Financial Management R	2,177,360	0	11,820,000
501500 PE1 Long-Term Technical Assistance to t	409,175	0	79,200
508100 Economic Government & Institutional Refo	2,200,000	0	1,600,000
508200 LICPA Capacity building project	231,575	0	170,000
515400 Governance and Economic Management Supp	7,020,000	0	9,000,000
515500 Multi Donor Trust Fund for Public Financ	0	0	1,000,000
521500 Public Financial Management (PFM) Capaci	0	0	3,714,000
521600 Monitoring of Public Financial Managemen	38,000	0	49,000
524400 Support to trade facilitation in the cus	0	0	1,636,800
500000 Support to Public Finance Reforms	388,121	0	0
<b>PSIP</b>	<b>6,210,000</b>	<b>4,022,738</b>	<b>1,780,000</b>
001600 Infrastructural and logistical	700,000	314,556	0
001500 Medium Term Budget formulation	500,000	289,532	0
001700 Fiscal Policy Development and	500,000	225,828	300,000
001800 Automation, improvement and mo	400,000	563,707	0
001900 Modernization (Relocation/Digi	300,000	292,653	0
002000 Payroll decentralization across	700,000	366,551	0

## 1.6 Appropriation by Public Investment Projects

Budget Classification		2012-13 Budget	2012-13 Outturn	2013-14 Budget
002100	Modernization of MOF Facilitie	950,000	768,759	0
002200	Automation of assets managemen	150,000	144,815	0
002300	Macroeconomic review and repor	350,000	344,179	300,000
018300	Support for the Establishment	500,000	28,300	200,000
018400	National Open Budget Project	400,000	252,802	230,000
020500	Support-Project Mangt Office	510,000	200,656	750,000
001400	Technical and professional sup	250,000	230,400	0
<b>Recurrent</b>		<b>0</b>	<b>0</b>	<b>10,970,382</b>
514100	Table 2 Amendments	0	0	10,871,000
501500	CPF:Center of Exc CustomsꠔExci	0	0	99,382
		<b>21,292,705</b>	<b>4,022,738</b>	<b>45,509,382</b>



## National Budget FY 2013-14

106

### MINISTRY OF PLANNING AND ECONOMIC AFFAIRS

#### Mission

The Ministry of Planning and Economic Affairs was established by an Act approved by the National Legislature in 1976 with mandate to undertake economic studies for planning and policy purposes, as well as to prepare long-range and intermediate-range economic

#### Achievements 2012-13

Led completion of M&Es plan for tracking progress on the implementation of the "Agenda for Transformation"(AFT); Conducted desk studies on various social economic issues affecting economic growth and development in Liberia; Collaborated with Ministry of F

#### Objectives 2013-14

Coordinate the following: economic analyses & policy advisory services, economic cooperation & integration, international development goals, NGO & aid issues, socio-economic development, macro-economic capacity building, and population policy issues

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	1,850,000	0	250,000
21	COMPENSATION OF EMPLOYEES	1,062,238	1,757,676	738,421
22	USE OF GOODS AND SERVICES	1,205,340	1,689,067	923,286
23	CONSUMPTION OF FIXED CAPITAL	0	1,800	0
26	Grants	748,000	689,563	794,885
53	Donor Project	576,020	0	1,862,905
		<b>5,441,598</b>	<b>4,138,106</b>	<b>4,569,497</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Decentralized management	0	559,260	0
07	Economic Affairs and Policy	1,764,194	1,228,902	776,660
08	Sectoral and regional planning	2,340,772	1,083,327	2,082,355
49	Administration and Management	1,336,632	1,266,617	1,316,427
55	General Claims	0	0	394,055
		<b>5,441,598</b>	<b>4,138,106</b>	<b>4,569,497</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Decentralized management	0	559,260	0
Administration and Management	0	559,260	0
07 Economic Affairs and Policy	349,764	0	240,000
Donor Project	349,764	0	240,000
Economic Affairs and Policy	1,414,430	1,228,902	536,660
08 Sectoral and regional planning	226,256	0	459,450
Donor Project	226,256	0	1,622,905
Sectoral and Regional Planning	2,114,516	1,083,327	459,450
49 Administration and Management	1,336,632	1,266,617	1,316,427
Administration and Management	1,336,632	1,266,617	1,316,427
55 General Claims	0	0	394,055

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
General Claims	0	0	394,055
	<b>5,441,598</b>	<b>4,138,106</b>	<b>4,569,497</b>

**1.4 Appropriation by Expenditure Items**

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221103 Foreign Travel-Incdl. Allowanc	16,000	6,445	6,300
221502 Repairs and Maintenance - Veh.	94,700	95,599	74,510
221501 Repair and Maintenance–Civil	17,000	13,845	17,000
221402 Fuel and Lubricants – Gener.	183,360	161,336	60,000
221401 Fuel and Lubricants - Vehicles	329,280	348,727	215,000
221203 Telecommunications, Internet	147,472	117,472	99,706
221202 Water and Sewage	2,500	0	2,500
200000 Unallocated PSIP	2,426,020	0	2,112,905
221105 Dom. Travel-Daily Subsis.Allow	23,300	20,173	14,470
221602 Stationery	33,255	34,272	33,338
221102 Forgn.Travel-Daily Sub. Allowa	69,687	47,249	41,086
221101 Foreign Travel-Means of travel	109,420	58,585	57,132
211127 Non-professionals (Casual Work	0	1,250	0
211126 Professionals	0	160,000	0
211116 Special Allowance	198,000	197,999	57,000
211110 General Allowance	605,580	605,550	474,816
211101 Basic Salary - Civil Service	258,658	792,877	206,605
221201 Electricity	0	7,739	100,000
222109 Operational Expenses	80,876	229,647	112,454
263165 Trf to Liberia Dev. Alliance	0	0	136,022
263161 GoL Counterpart Funding	0	0	52,000
263110 Liberia-Reconst.Develop.Unit	500,000	489,952	113,978
263108 Trans.Population Policy Cord.	85,000	82,991	75,000
263107 Transfer To LIMPAC	150,000	99,743	50,000
262104 Contributions to other Int.Org	13,000	16,877	25,830
232301 ICT infrastructure	0	1,800	0
221503 Repairs and Maintenance–Gen.	14,000	12,333	12,500
222139 Sup to the Dev of MDG Acr Fr.	0	50,000	0
221601 Cleaning Materials and service	8,790	9,689	9,790
222105 Entertainment Representation	12,800	10,945	10,800
222103 Food and Catering Services	0	67,422	0
222102 Workshops,Conferences,Siminars	18,000	178,821	16,000
221903 Staff Training – Local	7,000	6,910	7,000
221704 Feasibility Studies/Surveys	0	10,363	0
221603 Printing, Binding,Publication	22,900	186,745	18,700
263636 Legislative Budgetary Amend.	0	0	342,055
223106 Vehicle Insurance	15,000	14,750	15,000
	<b>5,441,598</b>	<b>4,138,106</b>	<b>4,569,497</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>576,020</b>	<b>0</b>	<b>1,862,905</b>
53 Donor Project	576,020	0	1,862,905
200000 Unallocated PSIP	576,020	0	1,862,905
<b>0100 Sectoral and Regional Planning</b>	<b>2,114,516</b>	<b>1,083,327</b>	<b>459,450</b>
20 Unallocated PSIP	1,650,000	0	250,000
200000 Unallocated PSIP	1,650,000	0	250,000
21 COMPENSATION OF EMPLOYEES	206,465	316,219	19,800
211101 Basic Salary - Civil Service	57,065	35,570	0
211110 General Allowance	90,000	90,000	0
211116 Special Allowance	59,400	59,399	19,800
211126 Professionals	0	130,000	0
211127 Non-professionals (Casual Work	0	1,250	0
22 USE OF GOODS AND SERVICES	258,051	765,308	189,650
222105 Entertainment Representation	3,800	3,963	3,800
222109 Operational Expenses	5,000	93,877	4,999
222103 Food and Catering Services	0	62,500	0
222102 Workshops,Conferences,Siminars	6,000	162,372	6,000
221603 Printing, Binding,Publication	1,600	174,100	1,600
221601 Cleaning Materials and service	790	780	790
221502 Repairs and Maintenance - Veh.	40,000	55,437	30,000
221401 Fuel and Lubricants - Vehicles	146,600	163,095	100,000
221203 Telecommunications, Internet	30,706	27,545	24,706
221105 Dom. Travel-Daily Subsis.Allow	10,800	8,884	5,000
221602 Stationery	12,755	12,755	12,755
23 CONSUMPTION OF FIXED CAPITAL	0	1,800	0
232301 ICT infrastructure	0	1,800	0
<b>0200 Economic Affairs and Policy</b>	<b>1,414,430</b>	<b>1,228,902</b>	<b>536,660</b>
20 Unallocated PSIP	200,000	0	0
200000 Unallocated PSIP	200,000	0	0
21 COMPENSATION OF EMPLOYEES	309,975	308,907	19,800
211116 Special Allowance	59,400	59,400	19,800
211126 Professionals	0	30,000	0
211110 General Allowance	175,980	175,980	0
211101 Basic Salary - Civil Service	74,595	43,527	0
22 USE OF GOODS AND SERVICES	156,455	230,432	116,030
222102 Workshops,Conferences,Siminars	7,000	11,450	5,000
221102 Forgn.Travel-Daily Sub. Allowa	0	2,125	0
221103 Foreign Travel-Incdl. Allowanc	0	250	0
221105 Dom. Travel-Daily Subsis.Allow	5,000	4,790	5,000
221203 Telecommunications, Internet	30,000	28,904	25,000
221401 Fuel and Lubricants - Vehicles	75,000	77,952	45,000
221501 Repair and Maintenance–Civil	7,000	5,610	7,000
221502 Repairs and Maintenance - Veh.	9,700	7,275	7,275
221602 Stationery	8,000	8,000	7,000
221101 Foreign Travel-Means of travel	0	1,636	0

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221603 Printing, Binding,Publication	7,300	6,720	7,300
222103 Food and Catering Services	0	4,922	0
222109 Operational Expenses	7,455	10,435	7,455
222139 Sup to the Dev of MDG Acr Fr.	0	50,000	0
221704 Feasibility Studies/Surveys	0	10,363	0
<b>26 Grants</b>	<b>748,000</b>	<b>689,563</b>	<b>400,830</b>
262104 Contributions to other Int.Org	13,000	16,877	25,830
263107 Transfer To LIMPAC	150,000	99,743	50,000
263108 Trans.Population Policy Cord.	85,000	82,991	75,000
263110 Liberia-Reconst.Develop.Unit	500,000	489,952	113,978
263165 Trf to Liberia Dev. Alliance	0	0	136,022
<b>0300 Administration and Management</b>	<b>1,336,632</b>	<b>1,825,877</b>	<b>1,316,427</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>545,798</b>	<b>1,132,550</b>	<b>698,821</b>
211101 Basic Salary - Civil Service	126,998	713,780	206,605
211110 General Allowance	339,600	339,570	474,816
211116 Special Allowance	79,200	79,200	17,400
<b>22 USE OF GOODS AND SERVICES</b>	<b>790,834</b>	<b>693,327</b>	<b>617,606</b>
221503 Repairs and Maintenance–Gen.	14,000	12,333	12,500
222109 Operational Expenses	68,421	125,335	100,000
222105 Entertainment Representation	9,000	6,982	7,000
222102 Workshops,Conferences,Siminars	5,000	4,999	5,000
221105 Dom. Travel-Daily Subsis.Allow	7,500	6,499	4,470
221903 Staff Training – Local	7,000	6,910	7,000
223106 Vehicle Insurance	15,000	14,750	15,000
221603 Printing, Binding,Publication	14,000	5,925	9,800
221602 Stationery	12,500	13,517	13,583
221601 Cleaning Materials and service	8,000	8,909	9,000
221502 Repairs and Maintenance - Veh.	45,000	32,887	37,235
221501 Repair and Maintenance–Civil	10,000	8,235	10,000
221402 Fuel and Lubricants – Gener.	183,360	161,336	60,000
221401 Fuel and Lubricants - Vehicles	107,680	107,680	70,000
221203 Telecommunications, Internet	86,766	61,023	50,000
221201 Electricity	0	7,739	100,000
221103 Foreign Travel-Incdl. Allowanc	16,000	6,195	6,300
221102 Forgn.Travel-Daily Sub. Allowa	69,687	45,124	41,086
221101 Foreign Travel-Means of travel	109,420	56,949	57,132
221202 Water and Sewage	2,500	0	2,500
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>394,055</b>
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>394,055</b>
263636 Legislative Budgetary Amend.	0	0	342,055
263161 GoL Counterpart Funding	0	0	52,000
	<b>5,441,598</b>	<b>4,138,106</b>	<b>4,569,497</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>576,020</b>	<b>0</b>	<b>1,862,905</b>

## National Budget FY 2013-14

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
521800 LRDC Support II	142,000	0	0
514000 Training Programme in Japan	26,913	0	343,457
511300 Data availability and analysis around po	349,764	0	240,000
502000 Support for land use and planning	16,507	0	0
501900 Support to the NAO Office - contingencie	40,836	0	1,279,448
<b>PSIP</b>	<b>1,850,000</b>	<b>771,542</b>	<b>250,000</b>
019000 Liberia RISING 2030	400,000	399,925	250,000
002900 PRS 2 Implementation Coordinat	750,000	254,407	0
002800 Capacity building for project	500,000	0	0
002700 Coordinate International Devel	200,000	117,210	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>394,055</b>
514100 Table 2 Amendments	0	0	342,055
501900 CPF:Prov of Offi Space Renov	0	0	52,000
	<b>2,426,020</b>	<b>771,542</b>	<b>2,506,960</b>

107

**CIVIL SERVICE AGENCY****Mission**

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

**Achievements 2012-13**

Revised and launched the Civil Service Standing Orders; Developed and launched the Civil Service Human Resources Policy Manual of March, 2013; Developed and launched the Civil Service Performance Management System Guide; Completed construction of CSA west

**Objectives 2013-14**

Manage the Civil Service and be responsible for improving its human resource service delivery with efficiency

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	650,000	0	0
21	COMPENSATION OF EMPLOYEES	14,610,445	7,364,740	7,321,706
22	USE OF GOODS AND SERVICES	2,209,560	2,462,688	909,229
23	CONSUMPTION OF FIXED CAPITAL	0	35,777	27,377
26	Grants	20,080	20,080	1,020,080
27	SOCIAL BENEFITS	1,500,000	1,242,544	1,300,000
53	Donor Project	412,000	0	2,500,000
		<b>19,402,085</b>	<b>11,125,829</b>	<b>13,078,392</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
09	Civil service recruitment and	1,466,112	941,323	554,631
49	Administration and Management	1,057,973	1,149,283	998,761
55	General Claims	16,466,000	9,035,223	9,025,000
		<b>19,402,085</b>	<b>11,125,829</b>	<b>13,078,392</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
09 Civil service recruitment and	0	0	0
Donor Project	412,000	0	2,500,000
Classif.Selection and Standard	212,407	61,745	62,211
Public Employment	738,637	488,885	228,603
Planning and Manpower	417,158	256,675	166,658
Rural Civil Service	97,910	117,068	97,159
Administration and Management	0	16,950	0
49 Administration and Management	0	0	16,951
Rural Civil Service	0	0	16,951
Administration and Management	1,057,973	1,149,283	981,810
55 General Claims	16,466,000	9,035,223	9,025,000
General Claims	16,466,000	9,035,223	9,025,000
	<b>19,402,085</b>	<b>11,125,829</b>	<b>13,078,392</b>



## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221103 Foreign Travel-Incdl. Allowanc	17,700	6,645	6,925
221504 Rep&Maint.Mach&Equip,Furniture	1,000	1,720	1,000
221502 Repairs and Maintenance - Veh.	21,121	28,873	28,874
221501 Repair and Maintenance—Civil	12,000	8,498	12,000
221402 Fuel and Lubricants – Gener.	67,000	57,000	67,000
221401 Fuel and Lubricants - Vehicles	97,800	114,256	97,799
221305 Vehicle Rental and Lease	4,000	4,000	4,000
221303 Office Build. Rental and Lease	80,000	80,000	80,000
221205 Other Utilities	0	9,420	0
221203 Telecommunications, Internet	25,250	29,492	25,125
221202 Water and Sewage	3,000	3,000	3,000
221201 Electricity	20,000	12,859	20,000
200000 Unallocated PSIP	1,062,000	0	2,500,000
221104 Domestic Travel-Meansof Travel	7,125	3,345	6,219
221602 Stationery	40,000	47,283	37,429
221102 Forgn.Travel-Daily Sub. Allowa	42,696	36,917	42,417
221101 Foreign Travel-Means of travel	32,336	19,576	24,141
213103 Severance Payments and Related	241,000	198,503	250,000
212102 Pension for General Civil Serv	5,000,000	5,751,393	5,250,000
212101 Social Security Contributions	500,000	500,000	1,000,000
211135 Compensation of President Youn	225,000	145,950	225,000
211133 Minimum Salary Adjustment	8,000,000	0	0
211126 Professionals	0	38,140	0
211116 Special Allowance	203,400	203,400	84,755
211110 General Allowance	250,496	265,299	237,695
211101 Basic Salary - Civil Service	190,549	262,055	274,256
221105 Dom. Travel-Daily Subsis.Allow	12,000	6,000	9,875
222103 Food and Catering Services	5,000	5,000	5,000
271102 Benefits-Former Elected Off.	1,000,000	936,424	1,000,000
263636 Legislative Budgetary Amend.	0	0	1,000,000
263114 Transfer-Allow. Equaliz.Grant	0	3,000	0
262104 Contributions to other Int.Org	20,080	17,080	20,080
232301 ICT infrastructure	0	8,400	0
232101 Non-residential buildings	0	27,377	27,377
224102 Salary Arrears	1,000,000	1,193,833	0
223106 Vehicle Insurance	3,000	3,000	3,000
222113 Guard and Security Services	14,400	13,200	14,400
222109 Operational Expenses	55,000	72,598	60,000
222106 Employee Awards	12,000	12,000	12,000
221505 Repairs and Maintenance— ICT	8,500	7,500	8,500
222104 Equipment and Household Materi	2,200	1,000	2,200
221601 Cleaning Materials and service	5,000	5,000	5,000
222102 Workshops,Conferences,Siminars	27,500	9,072	30,102
222101 Celebrations, Commem&State Vis	0	22,050	17,050
221908 Scholarships – Foreign	60,932	64,655	5,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221907 Scholarships – Local	10,000	5,900	5,900
221903 Staff Training – Local	350,000	194,000	100,000
221811 Other Specialized Materials	20,000	219,950	20,000
221806 Special Presidential Projects	0	15,000	15,000
221607 Employee ID Cards	100,000	92,247	92,247
221605 Computer Supplies and ICT Serv	7,000	16,931	7,000
221604 Newspapers, Books and Periodic	3,000	2,850	3,000
221603 Printing, Binding,Publication	31,500	26,518	26,526
271103 Retirement Benefits	500,000	306,120	300,000
222105 Entertainment Representation	11,500	11,500	11,500
	<b>19,402,085</b>	<b>11,125,829</b>	<b>13,078,392</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>412,000</b>	<b>0</b>	<b>2,500,000</b>
53 Donor Project	412,000	0	2,500,000
200000 Unallocated PSIP	412,000	0	2,500,000
<b>0100 Classif.Selection and Standard</b>	<b>212,407</b>	<b>61,745</b>	<b>62,211</b>
20 Unallocated PSIP	150,000	0	0
200000 Unallocated PSIP	150,000	0	0
21 COMPENSATION OF EMPLOYEES	47,407	46,942	47,407
211101 Basic Salary - Civil Service	38,287	37,822	38,287
211110 General Allowance	9,120	9,120	9,120
22 USE OF GOODS AND SERVICES	15,000	14,803	14,804
221401 Fuel and Lubricants - Vehicles	7,000	6,999	7,000
221502 Repairs and Maintenance - Veh.	3,000	3,000	3,000
221504 Rep& Maint.Mach& Equip,Furniture	1,000	1,000	1,000
221602 Stationery	3,000	2,804	2,804
221603 Printing, Binding,Publication	1,000	1,000	1,000
<b>0200 Public Employment</b>	<b>738,637</b>	<b>488,885</b>	<b>228,603</b>
20 Unallocated PSIP	500,000	0	0
200000 Unallocated PSIP	500,000	0	0
21 COMPENSATION OF EMPLOYEES	49,662	86,443	49,662
211126 Professionals	0	38,140	0
211101 Basic Salary - Civil Service	40,542	39,183	40,542
211110 General Allowance	9,120	9,120	9,120
22 USE OF GOODS AND SERVICES	188,975	394,042	178,941
221505 Repairs and Maintenance– ICT	1,250	1,250	1,250
222109 Operational Expenses	0	600	0
222104 Equipment and Household Materi	2,200	1,000	2,200
222102 Workshops,Conferences,Siminars	22,500	3,970	22,500
221811 Other Specialized Materials	20,000	219,950	20,000
221603 Printing, Binding,Publication	1,000	1,000	1,000
221605 Computer Supplies and ICT Serv	7,000	16,931	7,000
221602 Stationery	2,500	12,416	2,500
221502 Repairs and Maintenance - Veh.	3,000	3,000	3,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221401 Fuel and Lubricants - Vehicles	6,400	8,608	6,400
221303 Office Build. Rental and Lease	14,000	14,000	14,000
221205 Other Utilities	0	9,420	0
221203 Telecommunications, Internet	0	4,367	0
221105 Dom. Travel-Daily Subsis.Allow	5,500	2,750	4,125
221104 Domestic Travel-Meansof Travel	3,625	1,813	2,719
221504 Rep&Maint.Mach&Equip,Furniture	0	720	0
221607 Employee ID Cards	100,000	92,247	92,247
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>8,400</b>	<b>0</b>
232301 ICT infrastructure	0	8,400	0
<b>0300 Planning and Manpower</b>	<b>417,158</b>	<b>256,675</b>	<b>166,658</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>50,758</b>	<b>46,775</b>	<b>50,758</b>
211101 Basic Salary - Civil Service	41,638	37,655	41,638
211110 General Allowance	9,120	9,120	9,120
<b>22 USE OF GOODS AND SERVICES</b>	<b>366,400</b>	<b>209,900</b>	<b>115,900</b>
221502 Repairs and Maintenance - Veh.	3,000	3,000	3,000
221903 Staff Training – Local	350,000	194,000	100,000
221603 Printing, Binding,Publication	3,000	2,500	2,500
221505 Repairs and Maintenance– ICT	1,000	1,000	1,000
221401 Fuel and Lubricants - Vehicles	6,400	6,400	6,400
221602 Stationery	3,000	3,000	3,000
<b>0400 Rural Civil Service</b>	<b>97,910</b>	<b>117,068</b>	<b>114,110</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>12,910</b>	<b>12,909</b>	<b>29,860</b>
211101 Basic Salary - Civil Service	3,790	3,789	3,789
211110 General Allowance	9,120	9,120	9,120
211116 Special Allowance	0	0	16,951
<b>22 USE OF GOODS AND SERVICES</b>	<b>85,000</b>	<b>76,782</b>	<b>84,250</b>
221505 Repairs and Maintenance– ICT	3,750	2,750	3,750
221104 Domestic Travel-Meansof Travel	2,500	1,032	2,500
221105 Dom. Travel-Daily Subsis.Allow	5,000	2,500	5,000
221303 Office Build. Rental and Lease	13,000	13,000	13,000
221305 Vehicle Rental and Lease	4,000	4,000	4,000
221401 Fuel and Lubricants - Vehicles	15,000	15,000	15,000
221402 Fuel and Lubricants – Gener.	7,000	7,000	7,000
221502 Repairs and Maintenance - Veh.	1,750	1,750	1,750
221602 Stationery	15,000	14,250	14,250
221603 Printing, Binding,Publication	6,000	6,000	6,000
222102 Workshops,Conferences,Siminars	5,000	2,500	5,000
221501 Repair and Maintenance–Civil	7,000	7,000	7,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>27,377</b>	<b>0</b>
232101 Non-residential buildings	0	27,377	0
<b>0500 Administration and Management</b>	<b>1,057,973</b>	<b>1,166,233</b>	<b>981,810</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>483,708</b>	<b>575,825</b>	<b>419,019</b>
211101 Basic Salary - Civil Service	66,292	143,606	150,000
211110 General Allowance	214,016	228,819	201,215

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
211116 Special Allowance	203,400	203,400	67,804
<b>22 USE OF GOODS AND SERVICES</b>	<b>554,185</b>	<b>573,328</b>	<b>515,334</b>
222109 Operational Expenses	55,000	71,998	60,000
221603 Printing, Binding, Publication	20,500	16,018	16,026
221806 Special Presidential Projects	0	15,000	15,000
221907 Scholarships – Local	10,000	5,900	5,900
221908 Scholarships – Foreign	60,932	64,655	5,000
222101 Celebrations, Commemorative State Vis	0	22,050	17,050
222102 Workshops, Conferences, Seminars	0	2,602	2,602
222103 Food and Catering Services	5,000	5,000	5,000
221601 Cleaning Materials and service	5,000	5,000	5,000
222106 Employee Awards	12,000	12,000	12,000
221602 Stationery	16,500	14,813	14,875
222113 Guard and Security Services	14,400	13,200	14,400
223106 Vehicle Insurance	3,000	3,000	3,000
222105 Entertainment Representation	11,500	11,500	11,500
221102 Forgn. Travel-Daily Sub. Allowa	42,696	36,917	42,417
221604 Newspapers, Books and Periodic	3,000	2,850	3,000
221101 Foreign Travel-Means of travel	32,336	19,576	24,141
221505 Repairs and Maintenance– ICT	2,500	2,500	2,500
221103 Foreign Travel-Incdl. Allowanc	17,700	6,645	6,925
221104 Domestic Travel-Meansof Travel	1,000	500	1,000
221105 Dom. Travel-Daily Subsis.Allow	1,500	750	750
221201 Electricity	20,000	12,859	20,000
221203 Telecommunications, Internet	25,250	25,125	25,125
221303 Office Build. Rental and Lease	53,000	53,000	53,000
221401 Fuel and Lubricants - Vehicles	63,000	77,249	62,999
221402 Fuel and Lubricants – Gener.	60,000	50,000	60,000
221501 Repair and Maintenance–Civil	5,000	1,498	5,000
221502 Repairs and Maintenance - Veh.	10,371	18,123	18,124
221202 Water and Sewage	3,000	3,000	3,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>0</b>	<b>27,377</b>
232101 Non-residential buildings	0	0	27,377
<b>26 Grants</b>	<b>20,080</b>	<b>17,080</b>	<b>20,080</b>
262104 Contributions to other Int.Org	20,080	17,080	20,080
<b>5500 General Claims</b>	<b>16,466,000</b>	<b>9,035,223</b>	<b>9,025,000</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>13,966,000</b>	<b>6,595,846</b>	<b>6,725,000</b>
213103 Severance Payments and Related	241,000	198,503	250,000
212102 Pension for General Civil Serv	5,000,000	5,751,393	5,250,000
212101 Social Security Contributions	500,000	500,000	1,000,000
211133 Minimum Salary Adjustment	8,000,000	0	0
211135 Compensation of President Youn	225,000	145,950	225,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,000,000</b>	<b>1,193,833</b>	<b>0</b>
224102 Salary Arrears	1,000,000	1,193,833	0
<b>26 Grants</b>	<b>0</b>	<b>3,000</b>	<b>1,000,000</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263114 Transfer-Allow. Equaliz.Grant	0	3,000	0
263636 Legislative Budgetary Amend.	0	0	1,000,000
<b>27 SOCIAL BENEFITS</b>	<b>1,500,000</b>	<b>1,242,544</b>	<b>1,300,000</b>
271103 Retirement Benefits	500,000	306,120	300,000
271102 Benefits-Former Elected Off.	1,000,000	936,424	1,000,000
	<b>19,402,085</b>	<b>11,125,829</b>	<b>13,078,392</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>412,000</b>	<b>0</b>	<b>2,500,000</b>
521900 Pre-study Civil Service Reform	70,000	0	0
515800 Implementation Letter for SES	342,000	0	0
515700 Civil Service Reform Support Program	0	0	1,000,000
515600 Multi Donor Trust Fund for Civil Service	0	0	1,500,000
<b>PSIP</b>	<b>650,000</b>	<b>288,085</b>	<b>0</b>
003200 Revised and update 50 test mat	150,000	0	0
003100 Complete, rollout and maintena	500,000	288,085	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
514100 Table 2 Amendments	0	0	2,000,000
	<b>1,062,000</b>	<b>288,085</b>	<b>4,500,000</b>

## 108 GENERAL SERVICES AGENCY

### Mission

The General Services Agency (GSA) was created by an Act of legislature approved in 1966 and charged to serve as the procuring agency of government, with the responsibilities to acquire, lease and maintain all public assets including building, vehicle, equ

### Achievements 2012-13

No information reported by Agency

### Objectives 2013-14

No information reported by Agency

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	400,000	0	0
21	COMPENSATION OF EMPLOYEES	903,029	1,006,439	943,040
22	USE OF GOODS AND SERVICES	879,532	913,994	1,017,169
		<b>2,182,561</b>	<b>1,920,433</b>	<b>1,960,209</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10	Provision of government vehicl	1,219,172	900,723	449,156
49	Administration and Management	663,389	1,019,710	1,161,053
55	General Claims	300,000	0	350,000
		<b>2,182,561</b>	<b>1,920,433</b>	<b>1,960,209</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10 Provision of government vehicl	311,594	134,223	20,217
Mobile Equipment and Vehicles	465,769	281,591	133,526
Public Building Maintenance	441,809	484,909	295,413
Management Information Systems	311,594	134,223	20,217
49 Administration and Management	663,389	1,019,710	1,161,053
Administration and Management	663,389	1,019,710	1,161,053
55 General Claims	300,000	0	350,000
General Claims	300,000	0	350,000
	<b>2,182,561</b>	<b>1,920,433</b>	<b>1,960,209</b>

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221501	Repair and Maintenance–Civil	75,134	73,614	68,150
211101	Basic Salary - Civil Service	482,069	572,464	650,000
211110	General Allowance	274,560	251,075	244,240
211116	Special Allowance	146,400	146,400	48,800
211126	Professionals	0	36,500	0



## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221101 Foreign Travel-Means of travel	14,000	46,234	14,000
221102 Forgn.Travel-Daily Sub. Allowa	12,982	37,424	12,982
221103 Foreign Travel-Incdl. Allowanc	1,500	3,766	1,500
221105 Dom. Travel-Daily Subsis.Allow	39,250	39,760	36,332
221201 Electricity	6,000	2,962	5,250
221202 Water and Sewage	1,400	1,400	1,400
221203 Telecommunications, Internet	15,000	17,990	17,991
200000 Unallocated PSIP	400,000	0	0
221402 Fuel and Lubricants – Gener.	36,000	26,439	26,466
224109 Rent Arrears	300,000	0	350,000
221502 Repairs and Maintenance - Veh.	40,500	45,648	35,617
221503 Repairs and Maintenance–Gen.	9,000	2,030	8,000
221504 Rep&Maint.Mach&Equip,Furniture	3,500	873	3,500
221505 Repairs and Maintenance– ICT	10,000	0	7,500
221601 Cleaning Materials and service	3,650	2,538	3,650
221602 Stationery	13,440	12,372	12,378
221603 Printing, Binding,Publication	5,266	400	1,731
222101 Celebrations, Commem&State Vis	0	298,391	100,000
222104 Equipment and Household Materi	10,000	6,546	36,300
222109 Operational Expenses	104,455	157,094	157,143
223106 Vehicle Insurance	4,000	0	4,000
221401 Fuel and Lubricants - Vehicles	174,455	138,513	113,279
	<b>2,182,561</b>	<b>1,920,433</b>	<b>1,960,209</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Mobile Equipment and Vehicles</b>	<b>465,769</b>	<b>281,591</b>	<b>133,526</b>
20 Unallocated PSIP	150,000	0	0
200000 Unallocated PSIP	150,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>128,843</b>	<b>137,038</b>	<b>0</b>
211101 Basic Salary - Civil Service	87,503	85,934	0
211110 General Allowance	41,340	41,204	0
211126 Professionals	0	9,900	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>186,926</b>	<b>144,553</b>	<b>133,526</b>
221602 Stationery	6,900	5,838	5,839
223106 Vehicle Insurance	4,000	0	4,000
222109 Operational Expenses	33,444	24,906	24,910
221603 Printing, Binding,Publication	1,000	400	1,000
221504 Rep&Maint.Mach&Equip,Furniture	2,000	873	2,000
221503 Repairs and Maintenance–Gen.	9,000	2,030	8,000
221502 Repairs and Maintenance - Veh.	31,500	24,337	26,811
221401 Fuel and Lubricants - Vehicles	77,082	55,179	40,000
221203 Telecommunications, Internet	2,000	3,000	3,000
222104 Equipment and Household Materi	2,000	2,000	2,000
221105 Dom. Travel-Daily Subsis.Allow	6,000	9,524	6,000
221103 Foreign Travel-Incdl. Allowanc	0	1,500	0

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221102 Forgn.Travel-Daily Sub. Allowa	0	2,500	0
221101 Foreign Travel-Means of travel	0	2,500	0
221402 Fuel and Lubricants – Gener.	12,000	9,966	9,966
<b>0200 Public Building Maintenance</b>	<b>441,809</b>	<b>484,909</b>	<b>295,413</b>
21 COMPENSATION OF EMPLOYEES	<b>202,343</b>	<b>202,250</b>	<b>0</b>
211101 Basic Salary - Civil Service	137,387	137,294	0
211110 General Allowance	64,956	64,956	0
22 USE OF GOODS AND SERVICES	<b>239,466</b>	<b>282,659</b>	<b>295,413</b>
222104 Equipment and Household Materi	8,000	4,546	34,300
221203 Telecommunications, Internet	3,000	7,000	7,000
221401 Fuel and Lubricants - Vehicles	66,473	53,059	53,062
221402 Fuel and Lubricants – Gener.	12,000	7,500	7,500
221501 Repair and Maintenance–Civil	75,134	73,614	68,150
221502 Repairs and Maintenance - Veh.	4,500	18,839	4,500
221504 Rep◻Maint.Mach◻Equip,Furniture	1,500	0	1,500
221601 Cleaning Materials and service	3,650	2,538	3,650
221105 Dom. Travel-Daily Subsis.Allow	14,250	12,800	12,800
221602 Stationery	3,040	3,034	3,039
222109 Operational Expenses	45,419	99,729	99,770
221603 Printing, Binding,Publication	2,500	0	142
<b>0300 Management Information Systems</b>	<b>311,594</b>	<b>134,223</b>	<b>20,217</b>
20 Unallocated PSIP	<b>250,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	250,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>37,194</b>	<b>63,765</b>	<b>0</b>
211101 Basic Salary - Civil Service	37,194	37,165	0
211126 Professionals	0	26,600	0
22 USE OF GOODS AND SERVICES	<b>24,400</b>	<b>70,458</b>	<b>20,217</b>
221101 Foreign Travel-Means of travel	0	29,734	0
221102 Forgn.Travel-Daily Sub. Allowa	0	21,942	0
221103 Foreign Travel-Incdl. Allowanc	0	766	0
221105 Dom. Travel-Daily Subsis.Allow	0	300	0
221401 Fuel and Lubricants - Vehicles	5,400	10,217	5,217
221505 Repairs and Maintenance– ICT	10,000	0	7,500
222109 Operational Expenses	9,000	7,499	7,500
<b>0400 Administration and Management</b>	<b>663,389</b>	<b>1,019,710</b>	<b>1,161,053</b>
21 COMPENSATION OF EMPLOYEES	<b>534,649</b>	<b>603,386</b>	<b>943,040</b>
211110 General Allowance	168,264	144,915	244,240
211116 Special Allowance	146,400	146,400	48,800
211101 Basic Salary - Civil Service	219,985	312,071	650,000
22 USE OF GOODS AND SERVICES	<b>128,740</b>	<b>416,324</b>	<b>218,013</b>
221203 Telecommunications, Internet	10,000	7,990	7,991
222109 Operational Expenses	16,592	24,960	24,963
222101 Celebrations, Commem◻State Vis	0	298,391	100,000
221603 Printing, Binding,Publication	1,766	0	589
221602 Stationery	3,500	3,500	3,500

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502 Repairs and Maintenance - Veh.	4,500	2,472	4,306
221101 Foreign Travel-Means of travel	14,000	14,000	14,000
221401 Fuel and Lubricants - Vehicles	25,500	20,058	15,000
221202 Water and Sewage	1,400	1,400	1,400
221201 Electricity	6,000	2,962	5,250
221105 Dom. Travel-Daily Subsis.Allow	19,000	17,136	17,532
221103 Foreign Travel-Incdl. Allowanc	1,500	1,500	1,500
221102 Forgn.Travel-Daily Sub. Allowa	12,982	12,982	12,982
221402 Fuel and Lubricants – Gener.	12,000	8,973	9,000
<b>5500 General Claims</b>	<b>300,000</b>	<b>0</b>	<b>350,000</b>
22 USE OF GOODS AND SERVICES	<b>300,000</b>	<b>0</b>	<b>350,000</b>
224109 Rent Arrears	300,000	0	350,000
	<b>2,182,561</b>	<b>1,920,433</b>	<b>1,960,209</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>400,000</b>	<b>103,242</b>	<b>0</b>
003500 Re-introduce and implement an	250,000	84,342	0
003300 Develop a GoL Fleet Management	150,000	18,900	0
	<b>400,000</b>	<b>103,242</b>	<b>0</b>

109

**MINISTRY OF INFORMATION, CULTURE & TOURISM****Mission**

The 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 culture and tourism values thro

**Achievements 2012-13**

Reopened Providence Island to the public; Completed 75% of renovation work at LINA headquarters; Acquired tribal land certificate for Behsao Cultural Village; Operated and maintained government public affairs offices in four overseas cities

**Objectives 2013-14**

Formulate the Government's communication and Information policy; Resume production of the government newspaper; Organize and promote culture and tourism industry

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	796,000	0	0
21	COMPENSATION OF EMPLOYEES	1,044,127	1,311,570	1,168,807
22	USE OF GOODS AND SERVICES	1,538,153	2,335,964	1,046,490
23	CONSUMPTION OF FIXED CAPITAL	0	48,200	0
26	Grants	164,500	97,694	0
		<b>3,542,780</b>	<b>3,793,428</b>	<b>2,215,297</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
11	Information, culture and touri	2,779,832	2,789,592	629,394
49	Administration and Management	762,948	1,003,836	1,385,903
55	General Claims	0	0	200,000
		<b>3,542,780</b>	<b>3,793,428</b>	<b>2,215,297</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
11 Information, culture and touri	318,105	253,839	81,877
Technical Services	632,624	253,839	105,898
Information Services	1,447,621	1,937,200	273,596
Culture and Tourism	381,482	302,222	81,877
Foreign Missions	318,105	296,331	168,023
49 Administration and Management	762,948	1,003,836	1,385,903
Administration and Management	762,948	1,003,836	1,385,903
55 General Claims	0	0	200,000
General Claims	0	0	200,000
	<b>3,542,780</b>	<b>3,793,428</b>	<b>2,215,297</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221105	Dom. Travel-Daily Subsis.Allow	16,000	7,059	17,998

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221504	Rep&Maint.Mach&Equip,Furniture	6,000	4,000	9,000
221502	Repairs and Maintenance - Veh.	72,000	55,286	68,174
221501	Repair and Maintenance—Civil	18,000	54,358	26,199
221402	Fuel and Lubricants – Gener.	25,300	25,222	25,000
221401	Fuel and Lubricants - Vehicles	121,500	132,297	94,000
221302	Res. Property Rental and Lease	100,000	91,938	150,000
221203	Telecommunications, Internet	500	0	15,667
221202	Water and Sewage	523	0	523
200000	Unallocated PSIP	796,000	0	0
221106	Domestic Travel - Incidental	8,000	0	9,340
221602	Stationery	0	0	5,666
221104	Domestic Travel-Meansof Travel	10,000	277	8,999
221103	Foreign Travel-Incdl. Allowanc	5,000	660	990
221102	Forgn.Travel-Daily Sub. Allowa	20,000	32,224	46,084
221101	Foreign Travel-Means of travel	35,000	25,080	12,085
213102	Incapacity, Death Benefits	0	10,000	10,000
211126	Professionals	0	0	43,867
211116	Special Allowance	225,000	224,955	75,000
211110	General Allowance	232,996	393,758	389,940
211101	Basic Salary - Civil Service	586,131	682,857	650,000
221201	Electricity	19,700	19,700	19,700
222103	Food and Catering Services	7,000	5,241	6,999
264126	Trf to Liberia Movies Union	50,000	49,999	0
264125	Trf-Natl Collective Societies	79,500	47,695	0
232201	Transport Equipment	0	48,200	0
223108	Other Fees and Charges	2,000	0	0
223106	Vehicle Insurance	12,780	0	6,390
222125	Taxes and Duties	5,818	0	0
222113	Guard and Security Services	24,000	18,000	18,000
222109	Operational Expenses	70,000	94,915	59,025
222108	Advertising and Public Relatio	3,750	0	0
221505	Repairs and Maintenance— ICT	5,000	0	3,000
222106	Employee Awards	10,000	30,000	30,000
221601	Cleaning Materials and service	5,000	3,735	4,999
222102	Workshops,Conferences,Siminars	30,082	15,000	25,381
221907	Scholarships – Local	5,000	4,589	5,000
221813	Media relations, Intelligence	800,000	1,611,954	200,000
221811	Other Specialized Materials	24,000	17,000	23,998
221804	Uniforms and Specialized Cloth	3,000	3,000	3,000
221701	Consultancy Services	0	46,800	55,000
221606	Other Office Mat. and Consum.	17,000	15,479	35,748
221603	Printing, Binding,Publication	44,200	17,150	48,525
265327	Miss Lib. Beauty Pageant	35,000	0	0
222107	Recruitment Expenses	12,000	5,000	12,000
		<b>3,542,780</b>	<b>3,793,428</b>	<b>2,215,297</b>

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>0100 Technical Services</b>	<b>632,624</b>	<b>253,839</b>	<b>105,898</b>
20 Unallocated PSIP	400,000	0	0
200000 Unallocated PSIP	400,000	0	0
21 COMPENSATION OF EMPLOYEES	120,124	120,123	14,400
211101 Basic Salary - Civil Service	76,924	76,923	0
211116 Special Allowance	43,200	43,200	14,400
22 USE OF GOODS AND SERVICES	112,500	133,716	91,498
221606 Other Office Mat. and Consum.	3,000	3,000	3,000
222109 Operational Expenses	9,000	6,750	6,750
221811 Other Specialized Materials	16,000	11,000	16,000
221603 Printing, Binding,Publication	10,000	6,100	10,000
221504 Rep&Maint.Mach&Equip,Furniture	3,000	3,000	3,000
221501 Repair and Maintenance—Civil	5,000	8,385	4,999
221401 Fuel and Lubricants - Vehicles	43,500	43,499	30,000
221104 Domestic Travel-Meansof Travel	500	0	500
221106 Domestic Travel - Incidental	2,500	0	2,500
221813 Media relations, Intelligence	0	40,000	0
221105 Dom. Travel-Daily Subsis.Allow	3,000	0	2,000
221502 Repairs and Maintenance - Veh.	17,000	11,982	12,749
<b>0200 Information Services</b>	<b>1,447,621</b>	<b>1,937,200</b>	<b>273,596</b>
20 Unallocated PSIP	396,000	0	0
200000 Unallocated PSIP	396,000	0	0
21 COMPENSATION OF EMPLOYEES	187,421	174,523	14,400
211101 Basic Salary - Civil Service	144,221	131,323	0
211116 Special Allowance	43,200	43,200	14,400
22 USE OF GOODS AND SERVICES	864,200	1,714,477	259,196
221603 Printing, Binding,Publication	19,200	8,550	19,200
221601 Cleaning Materials and service	5,000	3,735	4,999
222109 Operational Expenses	0	4,000	0
221813 Media relations, Intelligence	800,000	1,571,954	200,000
221811 Other Specialized Materials	4,000	3,000	3,999
221701 Consultancy Services	0	46,800	0
221104 Domestic Travel-Meansof Travel	3,500	0	3,499
221501 Repair and Maintenance—Civil	2,000	35,000	2,000
221401 Fuel and Lubricants - Vehicles	19,000	29,800	15,000
221106 Domestic Travel - Incidental	2,500	0	2,500
221105 Dom. Travel-Daily Subsis.Allow	4,000	6,889	3,000
221606 Other Office Mat. and Consum.	5,000	4,749	4,999
23 CONSUMPTION OF FIXED CAPITAL	0	48,200	0
232201 Transport Equipment	0	48,200	0
<b>0300 Culture and Tourism</b>	<b>381,482</b>	<b>302,222</b>	<b>81,877</b>
21 COMPENSATION OF EMPLOYEES	154,900	154,860	19,800
211101 Basic Salary - Civil Service	95,500	95,460	0
211116 Special Allowance	59,400	59,400	19,800
22 USE OF GOODS AND SERVICES	62,082	49,668	62,077



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221106 Domestic Travel - Incidental	2,000	0	2,000
222103 Food and Catering Services	7,000	5,241	6,999
222102 Workshops,Conferences,Siminars	15,082	15,000	15,081
221811 Other Specialized Materials	4,000	3,000	3,999
221804 Uniforms and Specialized Cloth	3,000	3,000	3,000
221606 Other Office Mat. and Consum.	4,000	3,980	3,999
221401 Fuel and Lubricants - Vehicles	9,000	9,000	9,000
221105 Dom. Travel-Daily Subsis.Allow	5,000	170	4,999
221104 Domestic Travel-Meansof Travel	3,000	277	3,000
221502 Repairs and Maintenance - Veh.	10,000	10,000	10,000
<b>26 Grants</b>	<b>164,500</b>	<b>97,694</b>	<b>0</b>
264125 Trf-Natl Collective Societies	79,500	47,695	0
264126 Trf to Liberia Movies Union	50,000	49,999	0
265327 Miss Lib. Beauty Pageant	35,000	0	0
<b>0400 Foreign Missions</b>	<b>318,105</b>	<b>296,331</b>	<b>168,023</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>200,082</b>	<b>194,393</b>	<b>0</b>
211110 General Allowance	4,996	4,573	0
211101 Basic Salary - Civil Service	195,086	189,820	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>118,023</b>	<b>101,938</b>	<b>168,023</b>
221203 Telecommunications, Internet	500	0	500
221302 Res. Property Rental and Lease	100,000	91,938	150,000
222106 Employee Awards	5,000	5,000	5,000
222107 Recruitment Expenses	12,000	5,000	12,000
221202 Water and Sewage	523	0	523
<b>0500 Administration and Management</b>	<b>762,948</b>	<b>1,003,836</b>	<b>1,385,903</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>381,600</b>	<b>667,671</b>	<b>1,076,340</b>
211101 Basic Salary - Civil Service	74,400	189,331	650,000
211110 General Allowance	228,000	389,185	389,940
211116 Special Allowance	79,200	79,155	26,400
213102 Incapacity, Death Benefits	0	10,000	10,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>381,348</b>	<b>336,165</b>	<b>309,563</b>
223108 Other Fees and Charges	2,000	0	0
221603 Printing, Binding,Publication	15,000	2,500	14,325
221907 Scholarships – Local	5,000	4,589	5,000
222106 Employee Awards	5,000	25,000	25,000
222108 Advertising and Public Relatio	3,750	0	0
222109 Operational Expenses	61,000	84,165	46,275
222113 Guard and Security Services	24,000	18,000	18,000
221505 Repairs and Maintenance– ICT	5,000	0	3,000
223106 Vehicle Insurance	12,780	0	6,390
221606 Other Office Mat. and Consum.	5,000	3,750	3,750
222125 Taxes and Duties	5,818	0	0
221104 Domestic Travel-Meansof Travel	3,000	0	2,000
222102 Workshops,Conferences,Siminars	15,000	0	0
221504 Rep& Maint.Mach& Equip,Furniture	3,000	1,000	1,000

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221101 Foreign Travel-Means of travel	35,000	25,080	12,085
221103 Foreign Travel-Incdl. Allowanc	5,000	660	990
221105 Dom. Travel-Daily Subsis.Allow	4,000	0	2,999
221106 Domestic Travel - Incidental	1,000	0	340
221201 Electricity	19,700	19,700	19,700
221401 Fuel and Lubricants - Vehicles	50,000	49,998	30,000
221402 Fuel and Lubricants – Gener.	25,300	25,222	20,000
221501 Repair and Maintenance–Civil	11,000	10,973	11,000
221502 Repairs and Maintenance - Veh.	45,000	33,304	41,625
221102 Forgn.Travel-Daily Sub. Allowa	20,000	32,224	46,084
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
21 COMPENSATION OF EMPLOYEES	<b>0</b>	<b>0</b>	<b>43,867</b>
211126 Professionals	0	0	43,867
22 USE OF GOODS AND SERVICES	<b>0</b>	<b>0</b>	<b>156,133</b>
221504 RepꞑMaint.MachꞑEquip,Furniture	0	0	5,000
222102 Workshops,Conferences,Siminars	0	0	10,300
221701 Consultancy Services	0	0	55,000
221606 Other Office Mat. and Consum.	0	0	20,000
221603 Printing, Binding,Publication	0	0	5,000
221602 Stationery	0	0	5,666
221502 Repairs and Maintenance - Veh.	0	0	3,800
221501 Repair and Maintenance–Civil	0	0	8,200
221402 Fuel and Lubricants – Gener.	0	0	5,000
221401 Fuel and Lubricants - Vehicles	0	0	10,000
221203 Telecommunications, Internet	0	0	15,167
221105 Dom. Travel-Daily Subsis.Allow	0	0	5,000
222109 Operational Expenses	0	0	6,000
221106 Domestic Travel - Incidental	0	0	2,000
	<b>3,542,780</b>	<b>3,793,428</b>	<b>2,215,297</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>550,000</b>	<b>159,089</b>	<b>0</b>
019300 Revitalization of Liberia News	150,000	115,689	0
003600 Rehabilitate Government Printi	400,000	43,400	0
<b>Recurrent</b>	<b>246,000</b>	<b>279,000</b>	<b>0</b>
020200 Legis. Suppt to Comm. Radio	246,000	246,000	0
019300 Revitalization of Liberia News	0	33,000	0
	<b>796,000</b>	<b>438,089</b>	<b>0</b>

## National Budget FY 2013-14

### 111 MINISTRY OF FOREIGN AFFAIRS

#### Mission

The Ministry of Foreign Affairs was established by an Act of legislature approved on December 31, 1971. The Ministry has a mandate to formulate, interpret and articulate the foreign policy objectives of government. Its principal focus is to make a positiv

#### Achievements 2012-13

Concluded major renovations of embassies in Abidjan, Washington D.C., London and Paris respectively; Concluded a land-swap deal with the government of the Republic of Guinea in conformity with the doctrine of reciprocity; Extended the ECOWAS biometric pas

#### Objectives 2013-14

Construct five embassies and acquire land space to construct two chancery buildings in Accra and Addis Ababa respectively; Renovate additional government of Liberia properties at home and abroad; Renovate additional government of Liberia properties at hom

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	2,320,000	0	0
21	COMPENSATION OF EMPLOYEES	5,728,507	5,846,551	4,444,581
22	USE OF GOODS AND SERVICES	6,027,788	7,462,410	6,297,734
23	CONSUMPTION OF FIXED CAPITAL	658,000	977,227	50,000
26	Grants	1,467,500	828,420	1,806,248
		<b>16,201,795</b>	<b>15,114,608</b>	<b>12,598,563</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
12	Foreign and diplomatic affairs	10,214,478	8,978,529	6,651,663
49	Administration and Management	4,907,317	5,647,771	4,391,900
55	General Claims	1,080,000	488,308	1,555,000
		<b>16,201,795</b>	<b>15,114,608</b>	<b>12,598,563</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
12 Foreign and diplomatic affairs	96,639	0	0
Foreign Missions	2,320,000	234,405	0
Permanent Mission, United Nati	930,698	1,065,295	692,116
Lib.Emb.Washington DC	536,844	712,704	549,939
Consulate General, New York	196,033	332,680	299,281
Liberian Embassy, Paris	407,226	476,073	386,133
Liberian Embassy, Brussels	344,340	353,884	316,326
Liberian Embassy, London	387,547	512,772	313,217
Liberian Embassy, Rome	306,855	285,734	249,326
Liberian Embassy, Berlin	477,400	411,370	337,387
Liberian Embassy, Beijing	265,454	534,194	341,970
Liberian Embassy, Tokyo	514,435	652,146	536,096
Liberian Embassy, Rabat	109,483	132,557	103,611
Liberian Embassy, Tripoli	116,091	58,536	24,428

## 1.3 Appropriation by Department &amp; Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
Liberian Embassy, Cairo	315,182	277,088	235,940
Liberian Embassy, Addis Ababa	387,829	320,640	284,123
Liberian Embassy, Pretoria	255,279	333,050	235,454
Liberian Embassy, Abuja	260,083	193,467	153,594
Liberian Embassy, Accra	251,139	221,331	188,827
Liberian Embassy, Abidjan	286,783	233,984	171,979
Liberian Embassy, Conakry	258,502	447,524	206,465
Consulate General, N'Zerek	99,890	105,678	73,505
Liberian Embassy, Freetown	223,830	266,669	193,272
Liberian Embassy, Dakar	267,404	277,328	235,929
Liberian Embassy, Yaoundé	150,963	147,595	106,208
Liberian Embassy, Kuwait	191,546	93,225	81,982
Liberian Embassy, Qatar	119,995	229,351	203,566
Liberian Embassy, Geneva	96,639	69,249	36,849
Liberian Embassy, Brazil	137,008	0	94,140
49 Administration and Management	4,907,317	5,647,771	4,391,900
Administration and Management	4,907,317	5,647,771	4,391,900
55 General Claims	1,080,000	488,308	1,555,000
General Claims	1,080,000	488,308	1,555,000
	<b>16,201,795</b>	<b>15,114,608</b>	<b>12,598,563</b>

## 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221107 Carriage, Haulage, Freight	107,000	91,181	148,667
221602 Stationery	147,487	120,334	162,839
221601 Cleaning Materials and service	8,765	6,672	8,765
221504 Rep&Maint.Mach&Equip,Furniture	62,276	55,650	60,890
221502 Repairs and Maintenance - Veh.	100,890	96,375	99,558
221501 Repair and Maintenance—Civil	150,000	813,020	210,000
221402 Fuel and Lubricants – Gener.	189,000	188,996	160,000
221401 Fuel and Lubricants - Vehicles	319,404	735,971	359,279
221303 Office Build. Rental and Lease	815,027	971,313	794,858
221302 Res. Property Rental and Lease	1,772,175	1,718,166	1,722,711
221203 Telecommunications, Internet	160,846	266,081	181,424
200000 Unallocated PSIP	2,320,000	0	0
221201 Electricity	302,694	236,583	330,101
221701 Consultancy Services	19,275	18,385	19,275
221105 Dom. Travel-Daily Subsis.Allow	0	0	2,000
221104 Domestic Travel-Meansof Travel	26,000	21,145	24,000
221103 Foreign Travel-Incdl. Allowanc	25,000	27,400	25,250
221102 Forgn.Travel-Daily Sub. Allowa	500,000	608,606	507,020
221101 Foreign Travel-Means of travel	400,000	572,109	590,868
211126 Professionals	71,000	57,750	56,000
211116 Special Allowance	677,000	556,570	183,406
211110 General Allowance	904,640	1,075,782	862,444
211104 Honorarium	16,000	27,250	31,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211101 Basic Salary - Civil Service	4,059,867	4,129,199	3,311,731
221202 Water and Sewage	92,309	80,228	81,764
222123 Other Compensations	10,000	9,845	10,000
263142 Transfer-Angie Brooks Int'l Ce	90,000	90,000	150,000
263138 Transfer to Foreign Institute	150,000	88,196	150,000
262201 Contributions to Int.Org.	930,000	490,112	500,000
262104 Contributions to other Int.Org	297,500	160,112	101,248
235101 Land	0	150,000	0
232301 ICT infrastructure	0	34,300	0
232221 Furniture and Fixtures	75,000	93,160	50,000
232211 Machinery and other Equipment	145,000	135,367	0
232201 Transport Equipment	438,000	564,400	0
223106 Vehicle Insurance	94,652	51,383	52,952
221603 Printing, Binding,Publication	17,961	36,043	38,352
223101 Personnel Insurance	183,552	170,524	174,827
221604 Newspapers, Books and Periodic	4,794	3,803	3,961
222121 Other Legal Fees	5,000	825	5,000
222109 Operational Expenses	265,083	305,572	279,775
222105 Entertainment Representation	70,250	67,237	70,064
222103 Food and Catering Services	25,000	44,337	51,000
222101 Celebrations, Commem <sup>o</sup> State Vis	57,065	19,499	34,915
221907 Scholarships – Local	21,000	8,751	15,000
221904 Staff Training – Foreign	0	61,636	18,256
221903 Staff Training – Local	20,538	2,280	2,282
221805 Drugs and Medical Consumables	10,000	9,698	10,000
221804 Uniforms and Specialized Cloth	10,000	14,528	10,000
263636 Legislative Budgetary Amend.	0	0	905,000
223103 Office Building Insurance	34,745	28,234	32,081
	<b>16,201,795</b>	<b>15,114,608</b>	<b>12,598,563</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Foreign Missions</b>	<b>2,320,000</b>	<b>234,405</b>	<b>0</b>
20 Unallocated PSIP	2,320,000	0	0
200000 Unallocated PSIP	2,320,000	0	0
22 USE OF GOODS AND SERVICES	0	234,405	0
221101 Foreign Travel-Means of travel	0	156,327	0
221102 Forgn.Travel-Daily Sub. Allowa	0	75,928	0
221103 Foreign Travel-Incdl. Allowanc	0	2,150	0
<b>0101 Permanent Mission, United Nati</b>	<b>930,698</b>	<b>1,065,295</b>	<b>692,116</b>
21 COMPENSATION OF EMPLOYEES	260,325	262,673	221,743
211101 Basic Salary - Civil Service	251,325	253,673	218,143
211110 General Allowance	9,000	9,000	3,600
22 USE OF GOODS AND SERVICES	470,373	742,622	470,373
221303 Office Build. Rental and Lease	254,961	233,713	254,961
223106 Vehicle Insurance	5,000	5,000	5,000

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
223103 Office Building Insurance	1,500	1,500	1,500
223101 Personnel Insurance	15,000	15,000	15,000
222109 Operational Expenses	10,000	9,999	10,000
222101 Celebrations, Commem <sup>o</sup> State Vis	5,000	3,498	5,000
221602 Stationery	4,500	4,500	4,500
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	3,000	3,000	3,000
221502 Repairs and Maintenance - Veh.	3,500	3,500	3,500
221401 Fuel and Lubricants - Vehicles	6,000	6,000	6,000
221302 Res. Property Rental and Lease	139,462	139,462	139,462
221203 Telecommunications, Internet	5,950	5,950	5,950
221202 Water and Sewage	3,500	3,500	3,500
221201 Electricity	10,000	10,000	10,000
221107 Carriage, Haulage, Freight	3,000	3,000	3,000
221501 Repair and Maintenance–Civil	0	295,000	0
26 Grants	<b>200,000</b>	<b>60,000</b>	<b>0</b>
262104 Contributions to other Int.Org	200,000	60,000	0
<b>0102 Lib.Emb.Washington DC</b>	<b>536,844</b>	<b>712,704</b>	<b>549,939</b>
21 COMPENSATION OF EMPLOYEES	<b>316,704</b>	<b>341,964</b>	<b>300,696</b>
211101 Basic Salary - Civil Service	307,704	333,096	297,096
211110 General Allowance	9,000	8,868	3,600
22 USE OF GOODS AND SERVICES	<b>185,140</b>	<b>169,240</b>	<b>169,243</b>
223101 Personnel Insurance	12,500	12,448	12,448
221107 Carriage, Haulage, Freight	3,000	0	0
223103 Office Building Insurance	2,000	2,000	2,000
222109 Operational Expenses	10,000	9,908	9,909
222101 Celebrations, Commem <sup>o</sup> State Vis	2,500	0	0
221602 Stationery	3,000	2,993	2,994
221401 Fuel and Lubricants - Vehicles	8,800	8,792	8,793
221302 Res. Property Rental and Lease	125,000	114,828	114,828
221203 Telecommunications, Internet	3,795	3,794	3,794
221202 Water and Sewage	3,795	3,795	3,795
221201 Electricity	6,000	6,000	6,000
223106 Vehicle Insurance	2,750	2,750	2,750
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	2,000	1,932	1,932
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>31,500</b>	<b>0</b>
232221 Furniture and Fixtures	0	31,500	0
26 Grants	<b>35,000</b>	<b>170,000</b>	<b>80,000</b>
262104 Contributions to other Int.Org	35,000	80,000	80,000
262201 Contributions to Int.Org.	0	90,000	0
<b>0103 Consulate General, New York</b>	<b>196,033</b>	<b>332,680</b>	<b>299,281</b>
21 COMPENSATION OF EMPLOYEES	<b>92,633</b>	<b>120,098</b>	<b>84,098</b>
211101 Basic Salary - Civil Service	92,633	120,098	84,098
22 USE OF GOODS AND SERVICES	<b>103,400</b>	<b>212,582</b>	<b>215,183</b>
221502 Repairs and Maintenance - Veh.	2,400	2,400	2,400
223101 Personnel Insurance	12,500	12,500	12,500



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
223106 Vehicle Insurance	6,000	6,000	6,000
222109 Operational Expenses	10,000	5,108	5,109
221604 Newspapers, Books and Periodic	1,500	667	667
221602 Stationery	3,000	1,666	1,666
221504 Rep&Maint.Mach&Equip,Furniture	2,000	2,000	2,000
221201 Electricity	9,000	9,000	3,600
221401 Fuel and Lubricants - Vehicles	2,400	2,400	2,400
221303 Office Build. Rental and Lease	0	127,641	65,641
221302 Res. Property Rental and Lease	45,600	34,200	34,200
221203 Telecommunications, Internet	5,000	5,000	5,000
221202 Water and Sewage	4,000	4,000	4,000
221104 Domestic Travel-Meansof Travel	0	0	0
221501 Repair and Maintenance–Civil	0	0	70,000
<b>0104 Liberian Embassy, Paris</b>	<b>407,226</b>	<b>476,073</b>	<b>386,133</b>
21 COMPENSATION OF EMPLOYEES	<b>265,422</b>	<b>260,820</b>	<b>219,557</b>
211101 Basic Salary - Civil Service	256,422	251,820	215,957
211110 General Allowance	9,000	9,000	3,600
22 USE OF GOODS AND SERVICES	<b>141,804</b>	<b>215,253</b>	<b>166,576</b>
221501 Repair and Maintenance–Civil	0	55,000	0
223106 Vehicle Insurance	4,152	2,582	2,582
223103 Office Building Insurance	4,000	1,700	4,000
223101 Personnel Insurance	10,500	7,875	10,500
222109 Operational Expenses	10,000	6,492	6,493
222101 Celebrations, Commem&State Vis	1,500	1,500	1,500
221602 Stationery	2,500	1,610	1,611
221502 Repairs and Maintenance - Veh.	3,500	2,168	2,168
221401 Fuel and Lubricants - Vehicles	10,000	7,499	7,500
221302 Res. Property Rental and Lease	80,000	118,850	120,245
221203 Telecommunications, Internet	4,652	2,980	2,980
221202 Water and Sewage	3,000	1,916	1,916
221201 Electricity	4,500	2,899	2,899
221504 Rep&Maint.Mach&Equip,Furniture	3,500	2,182	2,182
<b>0105 Liberian Embassy, Brussels</b>	<b>344,340</b>	<b>353,884</b>	<b>316,326</b>
21 COMPENSATION OF EMPLOYEES	<b>190,838</b>	<b>210,028</b>	<b>169,476</b>
211101 Basic Salary - Civil Service	181,838	201,028	165,876
211110 General Allowance	9,000	9,000	3,600
22 USE OF GOODS AND SERVICES	<b>153,502</b>	<b>143,856</b>	<b>146,850</b>
221504 Rep&Maint.Mach&Equip,Furniture	6,000	6,000	6,000
223103 Office Building Insurance	2,500	2,500	2,500
223101 Personnel Insurance	12,500	12,495	12,495
222109 Operational Expenses	5,946	5,945	5,945
223106 Vehicle Insurance	1,500	1,500	1,500
221602 Stationery	2,420	2,419	2,419
221302 Res. Property Rental and Lease	100,000	98,495	98,495
221203 Telecommunications, Internet	4,650	4,650	4,650

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221202 Water and Sewage	2,500	1,875	1,875
221201 Electricity	7,056	5,292	5,292
222101 Celebrations, Commem <sup>o</sup> State Vis	5,500	0	2,750
221401 Fuel and Lubricants - Vehicles	2,930	2,685	2,929
<b>0106 Liberian Embassy, London</b>	<b>387,547</b>	<b>512,772</b>	<b>313,217</b>
21 COMPENSATION OF EMPLOYEES	<b>225,738</b>	<b>221,959</b>	<b>180,559</b>
211101 Basic Salary - Civil Service	216,738	212,959	176,959
211110 General Allowance	9,000	9,000	3,600
22 USE OF GOODS AND SERVICES	<b>161,809</b>	<b>230,813</b>	<b>132,658</b>
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	1,942	1,942	1,942
223106 Vehicle Insurance	3,000	3,000	3,000
223103 Office Building Insurance	5,000	3,542	4,586
222109 Operational Expenses	12,500	12,499	12,499
222105 Entertainment Representation	3,000	3,000	3,000
221602 Stationery	3,750	3,750	3,750
221501 Repair and Maintenance–Civil	0	100,000	0
221401 Fuel and Lubricants - Vehicles	6,000	6,000	6,000
221302 Res. Property Rental and Lease	102,617	76,880	76,881
221203 Telecommunications, Internet	6,500	6,500	6,500
221202 Water and Sewage	3,000	2,200	3,000
221201 Electricity	7,000	7,000	7,000
222101 Celebrations, Commem <sup>o</sup> State Vis	3,000	0	0
221502 Repairs and Maintenance - Veh.	4,500	4,500	4,500
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>60,000</b>	<b>0</b>
232201 Transport Equipment	0	60,000	0
<b>0107 Liberian Embassy, Rome</b>	<b>306,855</b>	<b>285,734</b>	<b>249,326</b>
21 COMPENSATION OF EMPLOYEES	<b>89,963</b>	<b>115,397</b>	<b>73,998</b>
211101 Basic Salary - Civil Service	89,213	105,647	69,648
211110 General Allowance	750	9,750	4,350
22 USE OF GOODS AND SERVICES	<b>216,892</b>	<b>170,337</b>	<b>175,328</b>
221602 Stationery	6,300	6,300	6,300
221303 Office Build. Rental and Lease	64,800	53,376	58,200
223106 Vehicle Insurance	3,000	3,000	3,000
223103 Office Building Insurance	2,650	2,650	2,650
223101 Personnel Insurance	13,500	13,500	13,500
222109 Operational Expenses	6,000	6,000	6,000
222105 Entertainment Representation	4,000	4,000	4,000
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	8,734	8,734	8,734
221401 Fuel and Lubricants - Vehicles	8,550	8,550	8,550
221107 Carriage, Haulage, Freight	2,000	500	667
221302 Res. Property Rental and Lease	81,200	47,569	47,569
221203 Telecommunications, Internet	6,460	6,460	6,460
221202 Water and Sewage	4,500	4,500	4,500
221201 Electricity	5,198	5,198	5,198
<b>0108 Liberian Embassy, Berlin</b>	<b>477,400</b>	<b>411,370</b>	<b>337,387</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>223,581</b>	<b>208,114</b>	<b>166,715</b>
211101 Basic Salary - Civil Service	214,581	199,114	163,115
211110 General Allowance	9,000	9,000	3,600
<b>22 USE OF GOODS AND SERVICES</b>	<b>253,819</b>	<b>168,956</b>	<b>170,672</b>
221504 Rep&Maint.Mach&Equip,Furniture	3,000	3,000	3,000
221602 Stationery	7,869	7,866	7,869
223106 Vehicle Insurance	5,100	5,100	5,100
223103 Office Building Insurance	1,210	1,210	1,210
223101 Personnel Insurance	15,000	15,000	15,000
222109 Operational Expenses	10,000	7,739	7,740
222105 Entertainment Representation	1,000	814	814
221201 Electricity	10,030	10,030	10,030
221401 Fuel and Lubricants - Vehicles	9,000	9,000	9,000
221303 Office Build. Rental and Lease	62,000	16,486	17,200
221302 Res. Property Rental and Lease	110,000	74,602	75,600
221203 Telecommunications, Internet	11,860	11,859	11,859
221202 Water and Sewage	5,750	5,750	5,750
222101 Celebrations, Commem&State Vis	2,000	500	500
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>34,300</b>	<b>0</b>
232301 ICT infrastructure	0	34,300	0
<b>0110 Liberian Embassy, Beijing</b>	<b>265,454</b>	<b>534,194</b>	<b>341,970</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>142,099</b>	<b>122,294</b>	<b>80,894</b>
211101 Basic Salary - Civil Service	133,099	113,294	77,294
211110 General Allowance	9,000	9,000	3,600
<b>22 USE OF GOODS AND SERVICES</b>	<b>123,355</b>	<b>411,900</b>	<b>261,076</b>
221302 Res. Property Rental and Lease	56,519	134,388	134,388
221603 Printing, Binding,Publication	3,000	1,916	1,916
223106 Vehicle Insurance	2,500	2,420	2,420
223101 Personnel Insurance	8,000	8,000	8,000
222109 Operational Expenses	10,000	9,999	10,000
222105 Entertainment Representation	2,000	2,000	2,000
222101 Celebrations, Commem&State Vis	3,000	500	500
221502 Repairs and Maintenance - Veh.	3,500	3,500	3,500
221201 Electricity	6,000	6,000	6,000
221303 Office Build. Rental and Lease	23,306	237,648	86,822
221202 Water and Sewage	1,000	1,000	1,000
221401 Fuel and Lubricants - Vehicles	2,530	2,529	2,530
221602 Stationery	2,000	2,000	2,000
<b>0111 Liberian Embassy, Tokyo</b>	<b>514,435</b>	<b>652,146</b>	<b>536,096</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>236,194</b>	<b>273,126</b>	<b>231,727</b>
211101 Basic Salary - Civil Service	227,194	264,126	228,127
211110 General Allowance	9,000	9,000	3,600
<b>22 USE OF GOODS AND SERVICES</b>	<b>278,241</b>	<b>304,020</b>	<b>304,369</b>
221303 Office Build. Rental and Lease	55,000	81,628	81,629
223101 Personnel Insurance	11,500	11,500	11,500

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222109 Operational Expenses	20,000	19,999	20,000
222105 Entertainment Representation	5,000	5,000	5,000
221401 Fuel and Lubricants - Vehicles	2,587	2,587	2,587
221302 Res. Property Rental and Lease	162,576	162,230	162,576
221203 Telecommunications, Internet	3,078	2,577	2,577
221202 Water and Sewage	5,000	5,000	5,000
221201 Electricity	11,000	11,000	11,000
221602 Stationery	2,500	2,499	2,500
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>75,000</b>	<b>0</b>
232201 Transport Equipment	0	75,000	0
<b>0112 Liberian Embassy, Rabat</b>	<b>109,483</b>	<b>132,557</b>	<b>103,611</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>43,783</b>	<b>42,611</b>	<b>10,211</b>
211101 Basic Salary - Civil Service	43,783	42,611	6,611
211110 General Allowance	0	0	3,600
<b>22 USE OF GOODS AND SERVICES</b>	<b>65,700</b>	<b>89,946</b>	<b>93,400</b>
221202 Water and Sewage	2,500	2,500	2,500
223101 Personnel Insurance	5,000	5,000	5,000
222109 Operational Expenses	10,000	10,000	10,000
222101 Celebrations, Commem <sup>o</sup> State Vis	1,500	1,500	1,500
221602 Stationery	1,500	1,500	1,500
221401 Fuel and Lubricants - Vehicles	1,640	1,640	1,640
221203 Telecommunications, Internet	1,500	1,500	1,500
221502 Repairs and Maintenance - Veh.	1,000	1,000	1,000
221201 Electricity	5,060	5,060	5,060
221302 Res. Property Rental and Lease	36,000	60,246	63,700
<b>0113 Liberian Embassy, Tripoli</b>	<b>116,091</b>	<b>58,536</b>	<b>24,428</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>53,333</b>	<b>37,709</b>	<b>3,600</b>
211101 Basic Salary - Civil Service	52,583	36,959	0
211110 General Allowance	750	750	3,600
<b>22 USE OF GOODS AND SERVICES</b>	<b>62,758</b>	<b>20,827</b>	<b>20,828</b>
221303 Office Build. Rental and Lease	14,500	0	0
223103 Office Building Insurance	1,250	0	1
222109 Operational Expenses	3,608	1,175	1,175
221401 Fuel and Lubricants - Vehicles	2,700	0	0
221302 Res. Property Rental and Lease	30,000	19,652	19,652
221203 Telecommunications, Internet	1,500	0	0
221202 Water and Sewage	2,000	0	0
221201 Electricity	3,700	0	0
221602 Stationery	3,500	0	0
<b>0114 Liberian Embassy, Cairo</b>	<b>315,182</b>	<b>277,088</b>	<b>235,940</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>111,760</b>	<b>91,718</b>	<b>50,568</b>
211101 Basic Salary - Civil Service	102,760	82,968	46,968
211110 General Allowance	9,000	8,750	3,600
<b>22 USE OF GOODS AND SERVICES</b>	<b>203,422</b>	<b>185,370</b>	<b>185,372</b>
221602 Stationery	2,392	2,390	2,391

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221504 Rep&Maint.Mach&Equip,Furniture	2,500	2,500	2,500
223103 Office Building Insurance	2,000	2,000	2,000
223101 Personnel Insurance	5,000	5,000	5,000
222101 Celebrations, Commem&State Vis	2,000	1,400	1,400
223106 Vehicle Insurance	2,000	2,000	2,000
221303 Office Build. Rental and Lease	45,000	36,000	36,000
221302 Res. Property Rental and Lease	107,000	102,300	102,300
221203 Telecommunications, Internet	1,500	1,500	1,500
221202 Water and Sewage	1,500	1,500	1,500
221201 Electricity	5,000	5,000	5,000
221401 Fuel and Lubricants - Vehicles	2,530	2,529	2,530
222109 Operational Expenses	25,000	21,251	21,251
<b>0115 Liberian Embassy, Addis Ababa</b>	<b>387,829</b>	<b>320,640</b>	<b>284,123</b>
21 COMPENSATION OF EMPLOYEES	<b>153,088</b>	<b>121,331</b>	<b>79,932</b>
211101 Basic Salary - Civil Service	144,088	112,331	76,332
211110 General Allowance	9,000	9,000	3,600
22 USE OF GOODS AND SERVICES	<b>192,241</b>	<b>179,197</b>	<b>182,943</b>
221303 Office Build. Rental and Lease	10,641	5,318	6,515
223103 Office Building Insurance	1,000	1,000	1,000
223101 Personnel Insurance	3,500	3,500	3,500
222109 Operational Expenses	35,000	34,999	35,000
222101 Celebrations, Commem&State Vis	1,000	1,000	1,000
221602 Stationery	2,700	2,700	2,700
221401 Fuel and Lubricants - Vehicles	2,500	2,500	2,500
221302 Res. Property Rental and Lease	124,900	118,911	120,979
221203 Telecommunications, Internet	1,500	1,020	1,500
221202 Water and Sewage	3,500	2,624	2,624
221201 Electricity	5,000	4,625	4,625
221504 Rep&Maint.Mach&Equip,Furniture	1,000	1,000	1,000
26 Grants	<b>42,500</b>	<b>20,112</b>	<b>21,248</b>
262104 Contributions to other Int.Org	42,500	20,112	21,248
<b>0116 Liberian Embassy, Pretoria</b>	<b>255,279</b>	<b>333,050</b>	<b>235,454</b>
21 COMPENSATION OF EMPLOYEES	<b>132,599</b>	<b>123,230</b>	<b>81,830</b>
211101 Basic Salary - Civil Service	123,599	114,230	78,230
211110 General Allowance	9,000	9,000	3,600
22 USE OF GOODS AND SERVICES	<b>122,680</b>	<b>149,820</b>	<b>153,624</b>
221401 Fuel and Lubricants - Vehicles	2,530	2,529	2,529
221201 Electricity	5,000	5,000	5,000
221202 Water and Sewage	4,000	4,000	4,000
221302 Res. Property Rental and Lease	65,000	65,000	65,000
221602 Stationery	3,000	3,000	3,000
221303 Office Build. Rental and Lease	20,150	49,292	53,096
222101 Celebrations, Commem&State Vis	2,500	2,500	2,500
222105 Entertainment Representation	5,000	5,000	5,000
222109 Operational Expenses	8,000	5,999	5,999

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
223101 Personnel Insurance	5,000	5,000	5,000
223106 Vehicle Insurance	2,500	2,500	2,500
23 CONSUMPTION OF FIXED CAPITAL	0	60,000	0
232201 Transport Equipment	0	60,000	0
<b>0117 Liberian Embassy, Abuja</b>	<b>260,083</b>	<b>193,467</b>	<b>153,594</b>
21 COMPENSATION OF EMPLOYEES	139,788	133,156	93,270
211101 Basic Salary - Civil Service	130,788	124,906	89,670
211110 General Allowance	9,000	8,250	3,600
22 USE OF GOODS AND SERVICES	100,295	60,311	60,324
221402 Fuel and Lubricants – Gener.	10,000	9,999	10,000
222101 Celebrations, Commem <sup>o</sup> State Vis	1,000	1,000	1,000
223106 Vehicle Insurance	2,000	2,000	2,000
223103 Office Building Insurance	2,750	2,750	2,750
223101 Personnel Insurance	5,000	4,992	5,000
222109 Operational Expenses	5,000	4,998	4,999
222105 Entertainment Representation	5,000	4,999	5,000
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	1,500	1,500	1,500
221401 Fuel and Lubricants - Vehicles	12,070	12,068	12,069
221303 Office Build. Rental and Lease	39,969	0	0
221203 Telecommunications, Internet	1,500	1,500	1,500
221202 Water and Sewage	3,450	3,450	3,450
221201 Electricity	7,000	7,000	7,000
221602 Stationery	4,056	4,055	4,056
26 Grants	20,000	0	0
262104 Contributions to other Int.Org	20,000	0	0
<b>0118 Liberian Embassy, Accra</b>	<b>251,139</b>	<b>221,331</b>	<b>188,827</b>
21 COMPENSATION OF EMPLOYEES	156,959	136,488	95,087
211101 Basic Salary - Civil Service	147,959	127,488	91,487
211110 General Allowance	9,000	9,000	3,600
22 USE OF GOODS AND SERVICES	94,180	84,843	93,740
222105 Entertainment Representation	5,500	3,666	5,500
221602 Stationery	3,150	2,231	3,150
223106 Vehicle Insurance	3,200	2,132	3,200
223101 Personnel Insurance	5,000	3,330	5,000
221401 Fuel and Lubricants - Vehicles	3,480	2,610	3,480
221201 Electricity	1,650	1,100	1,650
221302 Res. Property Rental and Lease	65,000	64,560	64,560
221202 Water and Sewage	2,200	1,466	2,200
222109 Operational Expenses	5,000	3,748	5,000
<b>0119 Liberian Embassy, Abidjan</b>	<b>286,783</b>	<b>233,984</b>	<b>171,979</b>
21 COMPENSATION OF EMPLOYEES	153,951	111,530	72,380
211101 Basic Salary - Civil Service	144,951	104,780	68,780
211110 General Allowance	9,000	6,750	3,600
22 USE OF GOODS AND SERVICES	132,832	115,454	99,599
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	2,500	2,500	2,500



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
223106 Vehicle Insurance	2,000	998	1,499
223103 Office Building Insurance	2,000	1,499	2,000
223101 Personnel Insurance	3,502	3,502	3,502
222109 Operational Expenses	5,000	4,998	4,999
222105 Entertainment Representation	5,000	5,000	5,000
221602 Stationery	3,450	3,450	3,450
221107 Carriage, Haulage, Freight	0	10,000	0
222101 Celebrations, Commem <sup>o</sup> State Vis	2,000	2,000	2,000
221401 Fuel and Lubricants - Vehicles	2,400	1,800	1,800
221303 Office Build. Rental and Lease	47,000	11,086	14,869
221302 Res. Property Rental and Lease	49,180	41,821	49,180
221203 Telecommunications, Internet	1,500	1,500	1,500
221202 Water and Sewage	2,300	2,300	2,300
221201 Electricity	5,000	5,000	5,000
221501 Repair and Maintenance—Civil	0	18,000	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>7,000</b>	<b>0</b>
232221 Furniture and Fixtures	0	7,000	0
<b>0120 Liberian Embassy, Conakry</b>	<b>258,502</b>	<b>447,524</b>	<b>206,465</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>124,750</b>	<b>131,392</b>	<b>90,332</b>
211110 General Allowance	9,000	9,000	3,600
211101 Basic Salary - Civil Service	115,750	122,392	86,732
<b>22 USE OF GOODS AND SERVICES</b>	<b>133,752</b>	<b>141,132</b>	<b>116,133</b>
223106 Vehicle Insurance	2,600	2,600	2,600
223103 Office Building Insurance	2,050	2,049	2,050
221602 Stationery	4,125	4,124	4,124
223101 Personnel Insurance	5,000	5,000	5,000
222109 Operational Expenses	5,000	5,000	5,000
222105 Entertainment Representation	5,000	5,000	5,000
222101 Celebrations, Commem <sup>o</sup> State Vis	1,000	1,000	1,000
221501 Repair and Maintenance—Civil	0	25,000	0
221401 Fuel and Lubricants - Vehicles	2,277	2,276	2,276
221303 Office Build. Rental and Lease	41,400	30,000	30,000
221302 Res. Property Rental and Lease	56,617	50,400	50,400
221203 Telecommunications, Internet	1,650	1,650	1,650
221201 Electricity	5,000	5,000	5,000
221202 Water and Sewage	383	383	383
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	1,650	1,650	1,650
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>175,000</b>	<b>0</b>
232201 Transport Equipment	0	25,000	0
235101 Land	0	150,000	0
<b>0121 Consulate General, N'Zerek</b>	<b>99,890</b>	<b>105,678</b>	<b>73,505</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>43,388</b>	<b>56,301</b>	<b>24,127</b>
211101 Basic Salary - Civil Service	43,388	56,301	24,127
<b>22 USE OF GOODS AND SERVICES</b>	<b>56,502</b>	<b>49,377</b>	<b>49,378</b>
222101 Celebrations, Commem <sup>o</sup> State Vis	1,192	1,192	1,192

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
223106 Vehicle Insurance	1,000	751	751
223103 Office Building Insurance	2,000	999	999
221201 Electricity	1,300	1,300	1,300
223101 Personnel Insurance	3,500	2,626	2,626
222109 Operational Expenses	5,000	5,000	5,000
222105 Entertainment Representation	3,000	3,000	3,000
221602 Stationery	2,000	2,000	2,000
221504 Rep&Maint.Mach&Equip,Furniture	1,200	1,200	1,200
221401 Fuel and Lubricants - Vehicles	3,610	3,609	3,610
221302 Res. Property Rental and Lease	29,000	24,000	24,000
221202 Water and Sewage	1,000	1,000	1,000
221203 Telecommunications, Internet	2,700	2,700	2,700
<b>0122 Liberian Embassy, Freetown</b>	<b>223,830</b>	<b>266,669</b>	<b>193,272</b>
21 COMPENSATION OF EMPLOYEES	<b>132,350</b>	<b>130,191</b>	<b>88,792</b>
211101 Basic Salary - Civil Service	123,350	121,191	85,192
211110 General Allowance	9,000	9,000	3,600
22 USE OF GOODS AND SERVICES	<b>91,480</b>	<b>104,478</b>	<b>104,480</b>
223101 Personnel Insurance	3,050	3,050	3,050
221201 Electricity	3,450	3,449	3,450
223103 Office Building Insurance	2,285	2,285	2,285
222109 Operational Expenses	5,000	5,000	5,000
222105 Entertainment Representation	2,750	2,750	2,750
221602 Stationery	2,875	2,875	2,875
221501 Repair and Maintenance—Civil	15,000	15,000	15,000
221401 Fuel and Lubricants - Vehicles	2,070	2,070	2,070
221302 Res. Property Rental and Lease	47,000	60,000	60,000
221203 Telecommunications, Internet	1,500	1,500	1,500
221202 Water and Sewage	3,450	3,449	3,450
223106 Vehicle Insurance	550	550	550
221504 Rep&Maint.Mach&Equip,Furniture	2,500	2,500	2,500
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>32,000</b>	<b>0</b>
232201 Transport Equipment	0	32,000	0
<b>0123 Liberian Embassy, Dakar</b>	<b>267,404</b>	<b>277,328</b>	<b>235,929</b>
21 COMPENSATION OF EMPLOYEES	<b>123,997</b>	<b>145,244</b>	<b>103,844</b>
211101 Basic Salary - Civil Service	114,997	136,244	100,244
211110 General Allowance	9,000	9,000	3,600
22 USE OF GOODS AND SERVICES	<b>143,407</b>	<b>132,084</b>	<b>132,085</b>
221502 Repairs and Maintenance - Veh.	5,750	5,750	5,750
223103 Office Building Insurance	550	550	550
223101 Personnel Insurance	5,000	5,000	5,000
222109 Operational Expenses	8,529	8,529	8,529
222105 Entertainment Representation	4,000	4,000	4,000
222101 Celebrations, Commem&State Vis	1,959	815	815
221602 Stationery	3,000	2,250	2,250
223106 Vehicle Insurance	1,100	1,100	1,100

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221601 Cleaning Materials and service	1,265	1,265	1,265
221401 Fuel and Lubricants - Vehicles	5,000	5,000	5,000
221303 Office Build. Rental and Lease	45,000	43,125	43,125
221302 Res. Property Rental and Lease	48,504	40,951	40,951
221203 Telecommunications, Internet	1,500	1,500	1,500
221202 Water and Sewage	4,000	4,000	4,000
221201 Electricity	5,750	5,749	5,750
221504 Rep&Maint.Mach&Equip,Furniture	2,500	2,500	2,500
<b>0124 Liberian Embassy, Yaoundé</b>	<b>150,963</b>	<b>147,595</b>	<b>106,208</b>
21 COMPENSATION OF EMPLOYEES	<b>57,327</b>	<b>54,965</b>	<b>25,072</b>
211101 Basic Salary - Civil Service	57,327	54,965	25,072
22 USE OF GOODS AND SERVICES	<b>93,636</b>	<b>92,630</b>	<b>81,136</b>
221203 Telecommunications, Internet	3,336	3,336	3,336
223101 Personnel Insurance	5,000	5,000	5,000
222109 Operational Expenses	5,000	5,000	5,000
222101 Celebrations, Commem&State Vis	7,500	0	0
221602 Stationery	6,000	6,000	6,000
221401 Fuel and Lubricants - Vehicles	7,000	6,999	7,000
221302 Res. Property Rental and Lease	30,000	41,495	30,000
221202 Water and Sewage	3,000	3,000	3,000
221201 Electricity	5,000	5,000	5,000
221107 Carriage, Haulage, Freight	5,000	0	0
221303 Office Build. Rental and Lease	16,800	16,800	16,800
<b>0125 Liberian Embassy, Kuwait</b>	<b>191,546</b>	<b>93,225</b>	<b>81,982</b>
21 COMPENSATION OF EMPLOYEES	<b>105,861</b>	<b>68,016</b>	<b>56,772</b>
211101 Basic Salary - Civil Service	96,861	62,766	53,172
211110 General Allowance	9,000	5,250	3,600
22 USE OF GOODS AND SERVICES	<b>85,685</b>	<b>25,209</b>	<b>25,210</b>
221401 Fuel and Lubricants - Vehicles	6,000	3,000	3,000
222109 Operational Expenses	4,000	1,998	1,999
223101 Personnel Insurance	5,500	2,749	2,749
221602 Stationery	5,000	2,374	2,374
221203 Telecommunications, Internet	17,185	8,592	8,592
221202 Water and Sewage	5,000	2,498	2,498
221107 Carriage, Haulage, Freight	3,000	0	0
221201 Electricity	5,000	2,498	2,498
223106 Vehicle Insurance	3,000	1,500	1,500
221303 Office Build. Rental and Lease	32,000	0	0
<b>0126 Liberian Embassy, Qatar</b>	<b>119,995</b>	<b>229,351</b>	<b>203,566</b>
21 COMPENSATION OF EMPLOYEES	<b>83,295</b>	<b>178,251</b>	<b>152,047</b>
211101 Basic Salary - Civil Service	74,295	169,251	148,447
211110 General Allowance	9,000	9,000	3,600
22 USE OF GOODS AND SERVICES	<b>36,700</b>	<b>51,100</b>	<b>51,519</b>
223101 Personnel Insurance	5,500	4,124	4,124
223106 Vehicle Insurance	3,000	2,250	2,250

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222109 Operational Expenses	5,000	3,749	3,749
221602 Stationery	4,400	3,300	3,300
221401 Fuel and Lubricants - Vehicles	3,000	2,250	2,250
221203 Telecommunications, Internet	3,500	2,626	2,626
221202 Water and Sewage	3,300	2,475	2,475
221201 Electricity	4,000	3,000	3,000
221107 Carriage, Haulage, Freight	5,000	0	0
221302 Res. Property Rental and Lease	0	27,326	27,745
<b>0127 Liberian Embassy, Geneva</b>	<b>96,639</b>	<b>69,249</b>	<b>36,849</b>
21 COMPENSATION OF EMPLOYEES	<b>57,889</b>	<b>49,245</b>	<b>16,845</b>
211101 Basic Salary - Civil Service	57,889	49,245	16,845
22 USE OF GOODS AND SERVICES	<b>38,750</b>	<b>20,004</b>	<b>20,004</b>
221401 Fuel and Lubricants - Vehicles	1,800	1,236	1,236
223106 Vehicle Insurance	2,200	1,650	1,650
223101 Personnel Insurance	6,500	4,333	4,333
222109 Operational Expenses	2,000	1,380	1,380
221602 Stationery	3,000	2,062	2,062
221302 Res. Property Rental and Lease	10,500	0	0
221203 Telecommunications, Internet	3,000	2,250	2,250
221202 Water and Sewage	3,000	2,250	2,250
221201 Electricity	5,000	3,749	3,749
222101 Celebrations, Commem <sup>o</sup> State Vis	1,750	1,094	1,094
<b>0128 Liberian Embassy, Brazil</b>	<b>137,008</b>	<b>0</b>	<b>94,140</b>
21 COMPENSATION OF EMPLOYEES	<b>86,508</b>	<b>0</b>	<b>94,140</b>
211101 Basic Salary - Civil Service	86,508	0	94,140
22 USE OF GOODS AND SERVICES	<b>50,500</b>	<b>0</b>	<b>0</b>
221401 Fuel and Lubricants - Vehicles	5,000	0	0
223101 Personnel Insurance	1,500	0	0
223106 Vehicle Insurance	1,500	0	0
222109 Operational Expenses	2,500	0	0
221602 Stationery	3,500	0	0
221302 Res. Property Rental and Lease	10,500	0	0
221203 Telecommunications, Internet	6,000	0	0
221202 Water and Sewage	1,500	0	0
221107 Carriage, Haulage, Freight	1,000	0	0
221201 Electricity	5,000	0	0
221303 Office Build. Rental and Lease	12,500	0	0
<b>0200 Administration and Management</b>	<b>4,907,317</b>	<b>5,647,771</b>	<b>4,391,900</b>
21 COMPENSATION OF EMPLOYEES	<b>1,924,384</b>	<b>2,098,700</b>	<b>1,576,269</b>
211110 General Allowance	732,140	901,414	782,494
211116 Special Allowance	677,000	556,570	183,406
211104 Honorarium	16,000	27,250	31,000
211101 Basic Salary - Civil Service	428,244	555,716	523,369
211126 Professionals	71,000	57,750	56,000
22 USE OF GOODS AND SERVICES	<b>2,234,933</b>	<b>2,956,644</b>	<b>2,615,631</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222109 Operational Expenses	22,000	89,060	62,000
221903 Staff Training – Local	20,538	2,280	2,282
221603 Printing, Binding,Publication	14,961	34,127	36,436
221604 Newspapers, Books and Periodic	3,294	3,136	3,294
221701 Consultancy Services	19,275	18,385	19,275
221804 Uniforms and Specialized Cloth	10,000	14,528	10,000
221805 Drugs and Medical Consumables	10,000	9,698	10,000
221904 Staff Training – Foreign	0	61,636	18,256
221907 Scholarships – Local	21,000	8,751	15,000
222101 Celebrations, Commem <sup>o</sup> State Vis	11,164	0	11,164
221602 Stationery	52,000	40,420	81,998
222105 Entertainment Representation	20,000	19,008	20,000
221501 Repair and Maintenance–Civil	135,000	305,020	125,000
222121 Other Legal Fees	5,000	825	5,000
222123 Other Compensations	10,000	9,845	10,000
223106 Vehicle Insurance	35,000	0	0
222103 Food and Catering Services	25,000	44,337	51,000
221105 Dom. Travel-Daily Subsis.Allow	0	0	2,000
221101 Foreign Travel-Means of travel	400,000	415,782	590,868
221102 Forgn.Travel-Daily Sub. Allowa	500,000	532,678	507,020
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	16,750	11,510	16,750
221104 Domestic Travel-Meansof Travel	26,000	21,145	24,000
221601 Cleaning Materials and service	7,500	5,407	7,500
221107 Carriage, Haulage, Freight	85,000	77,681	145,000
221201 Electricity	150,000	101,634	200,000
221202 Water and Sewage	10,181	9,797	9,798
221203 Telecommunications, Internet	59,530	185,137	100,000
221302 Res. Property Rental and Lease	60,000	0	0
221303 Office Build. Rental and Lease	30,000	29,200	30,000
221401 Fuel and Lubricants - Vehicles	195,000	627,813	250,000
221402 Fuel and Lubricants – Gener.	179,000	178,997	150,000
221502 Repairs and Maintenance - Veh.	76,740	73,557	76,740
221103 Foreign Travel-Incdl. Allowanc	25,000	25,250	25,250
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>658,000</b>	<b>502,427</b>	<b>50,000</b>
232201 Transport Equipment	438,000	312,400	0
232211 Machinery and other Equipment	145,000	135,367	0
232221 Furniture and Fixtures	75,000	54,660	50,000
<b>26 Grants</b>	<b>90,000</b>	<b>90,000</b>	<b>150,000</b>
263142 Transfer-Angie Brooks Int'l Ce	90,000	90,000	150,000
<b>5500 General Claims</b>	<b>1,080,000</b>	<b>488,308</b>	<b>1,555,000</b>
26 Grants	<b>1,080,000</b>	<b>488,308</b>	<b>1,555,000</b>
263636 Legislative Budgetary Amend.	0	0	905,000
262201 Contributions to Int.Org.	930,000	400,112	500,000
263138 Transfer to Foreign Institute	150,000	88,196	150,000
	<b>16,201,795</b>	<b>15,114,608</b>	<b>12,598,563</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>2,320,000</b>	<b>1,589,014</b>	<b>0</b>
004200 Strategic Capital Building and	520,000	495,570	0
004100 Construction/Acquisition of fi	1,150,000	859,039	0
004000 Renovation of Government of Li	650,000	234,405	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>905,000</b>
514100 Table 2 Amendments	0	0	905,000
	<b>2,320,000</b>	<b>1,589,014</b>	<b>905,000</b>



## National Budget FY 2013-14

112

### LIBERIA INSTITUTE FOR 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 deliver

#### Achievements 2012-13

Trained over 924 civil servants in eight disciplines; Updated Training Needs Assessment (TNA) data from MACs and disseminated copies to stakeholders; Jointly (GC, CSA, and LIPA) implemented Mandates and Functions Review (MFR) workshop for Internal Review

#### Objectives 2013-14

Administer economic and social development programs for public servants, including pre-entry service-training and on-the -job training; Provide consultancy services to improve systems and procedures

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	449,315	448,138	307,609
22	USE OF GOODS AND SERVICES	274,778	245,761	244,150
26	Grants	600	0	213,883
		<b>724,693</b>	<b>693,899</b>	<b>765,642</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
09	Civil service recruitment and	410,934	0	282,594
13	Research and consultancy to im	0	115,144	10,908
14	Civil service training	0	293,231	26,028
49	Administration and Management	313,759	285,524	446,112
		<b>724,693</b>	<b>693,899</b>	<b>765,642</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
09 Civil service recruitment and	126,695	0	88,391
Training and Manpower Developm	284,239	0	194,203
Research and Consultancy	126,695	0	88,391
13 Research and consultancy to im	0	115,144	10,908
Research and Consultancy	0	115,144	10,908
14 Civil service training	0	293,231	26,028
Training and Manpower Developm	0	293,231	26,028
49 Administration and Management	313,759	285,524	446,112
Administration and Management	313,759	285,524	446,112
	<b>724,693</b>	<b>693,899</b>	<b>765,642</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221105	Dom. Travel-Daily Subsis.Allow	6,000	0	6,000
221402	Fuel and Lubricants – Gener.	24,779	37,777	37,777

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221401 Fuel and Lubricants - Vehicles	21,274	27,272	21,273
221303 Office Build. Rental and Lease	90,000	69,996	90,000
221204 Refuse Collection	1,000	0	0
221203 Telecommunications, Internet	7,000	2,000	7,000
211101 Basic Salary - Civil Service	124,193	112,835	129,283
221106 Domestic Travel - Incidental	3,500	0	3,500
221504 Rep&Maint.Mach&Equip,Furniture	1,500	1,405	1,500
221104 Domestic Travel-Meansof Travel	6,000	0	6,000
221103 Foreign Travel-Incdl. Allowanc	4,000	3,050	300
221102 Forgn.Travel-Daily Sub. Allowa	11,500	6,560	9,857
221101 Foreign Travel-Means of travel	16,725	6,113	1,343
211116 Special Allowance	221,200	218,382	74,404
211110 General Allowance	103,922	116,921	103,922
221202 Water and Sewage	2,000	0	0
222102 Workshops,Conferences,Siminars	0	47,100	0
262104 Contributions to other Int.Org	600	0	0
223106 Vehicle Insurance	6,000	0	0
223101 Personnel Insurance	3,000	0	0
222113 Guard and Security Services	15,000	0	0
222109 Operational Expenses	4,000	0	4,000
222105 Entertainment Representation	5,000	0	2,500
221502 Repairs and Maintenance - Veh.	17,500	18,652	24,100
222103 Food and Catering Services	3,000	2,970	3,000
221503 Repairs and Maintenance-Gen.	4,000	4,000	4,000
221907 Scholarships – Local	5,500	4,194	0
221604 Newspapers, Books and Periodic	1,000	0	0
221603 Printing, Binding,Publication	3,000	1,225	3,000
221602 Stationery	6,500	8,447	10,000
221601 Cleaning Materials and service	5,000	5,000	9,000
263636 Legislative Budgetary Amend.	0	0	213,883
222104 Equipment and Household Materi	1,000	0	0
	<b>724,693</b>	<b>693,899</b>	<b>765,642</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Training and Manpower Developm</b>	<b>284,239</b>	<b>293,231</b>	<b>220,231</b>
21 COMPENSATION OF EMPLOYEES	<b>149,253</b>	<b>139,897</b>	<b>87,570</b>
211110 General Allowance	28,893	33,892	28,893
211116 Special Allowance	78,080	78,080	26,028
211101 Basic Salary - Civil Service	42,280	27,925	32,649
22 USE OF GOODS AND SERVICES	<b>134,386</b>	<b>153,334</b>	<b>132,661</b>
221602 Stationery	2,903	2,903	2,903
222103 Food and Catering Services	3,000	2,970	3,000
222102 Workshops,Conferences,Siminars	0	47,100	0
221603 Printing, Binding,Publication	1,500	1,225	1,500
221601 Cleaning Materials and service	0	0	4,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502 Repairs and Maintenance - Veh.	4,000	4,000	4,000
221402 Fuel and Lubricants – Gener.	5,000	5,000	5,000
221401 Fuel and Lubricants - Vehicles	5,258	5,258	5,258
221203 Telecommunications, Internet	2,000	2,000	2,000
221106 Domestic Travel - Incidental	1,000	0	1,000
221105 Dom. Travel-Daily Subsis.Allow	1,000	0	1,000
221101 Foreign Travel-Means of travel	8,725	4,474	1,343
221104 Domestic Travel-Meansof Travel	1,500	0	1,500
221103 Foreign Travel-Incdl. Allowanc	1,500	1,500	300
221102 Forgn.Travel-Daily Sub. Allowa	3,000	3,000	9,857
221303 Office Build. Rental and Lease	90,000	69,996	90,000
221907 Scholarships – Local	4,000	3,908	0
26 Grants	<b>600</b>	<b>0</b>	<b>0</b>
262104 Contributions to other Int.Org	600	0	0
<b>0200 Research and Consultancy</b>	<b>126,695</b>	<b>115,144</b>	<b>99,299</b>
21 COMPENSATION OF EMPLOYEES	<b>90,437</b>	<b>94,603</b>	<b>70,543</b>
211116 Special Allowance	30,720	32,720	10,908
211101 Basic Salary - Civil Service	28,821	27,987	28,739
211110 General Allowance	30,896	33,896	30,896
22 USE OF GOODS AND SERVICES	<b>36,258</b>	<b>20,541</b>	<b>28,756</b>
221401 Fuel and Lubricants - Vehicles	8,258	8,257	8,257
221101 Foreign Travel-Means of travel	3,000	0	0
221102 Forgn.Travel-Daily Sub. Allowa	2,500	0	0
221103 Foreign Travel-Incdl. Allowanc	1,000	1,000	0
221104 Domestic Travel-Meansof Travel	1,500	0	1,500
221105 Dom. Travel-Daily Subsis.Allow	2,000	0	2,000
221106 Domestic Travel - Incidental	1,000	0	1,000
221402 Fuel and Lubricants – Gener.	5,000	4,999	4,999
221502 Repairs and Maintenance - Veh.	6,000	5,999	6,000
221602 Stationery	0	0	1,500
221603 Printing, Binding,Publication	1,500	0	1,500
221604 Newspapers, Books and Periodic	1,000	0	0
221907 Scholarships – Local	1,500	286	0
221203 Telecommunications, Internet	2,000	0	2,000
<b>0300 Administration and Management</b>	<b>313,759</b>	<b>285,524</b>	<b>446,112</b>
21 COMPENSATION OF EMPLOYEES	<b>209,625</b>	<b>213,638</b>	<b>149,496</b>
211101 Basic Salary - Civil Service	53,092	56,923	67,895
211110 General Allowance	44,133	49,133	44,133
211116 Special Allowance	112,400	107,582	37,468
22 USE OF GOODS AND SERVICES	<b>104,134</b>	<b>71,886</b>	<b>82,733</b>
223106 Vehicle Insurance	6,000	0	0
221504 Rep& Maint.Mach& Equip,Furniture	1,500	1,405	1,500
221601 Cleaning Materials and service	5,000	5,000	5,000
221602 Stationery	3,597	5,544	5,597
222104 Equipment and Household Materi	1,000	0	0

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
222105 Entertainment Representation	5,000	0	2,500
222109 Operational Expenses	4,000	0	4,000
221503 Repairs and Maintenance—Gen.	4,000	4,000	4,000
223101 Personnel Insurance	3,000	0	0
221202 Water and Sewage	2,000	0	0
222113 Guard and Security Services	15,000	0	0
221502 Repairs and Maintenance - Veh.	7,500	8,653	14,100
221402 Fuel and Lubricants – Gener.	14,779	27,778	27,778
221401 Fuel and Lubricants - Vehicles	7,758	13,757	7,758
221203 Telecommunications, Internet	3,000	0	3,000
221106 Domestic Travel - Incidental	1,500	0	1,500
221105 Dom. Travel-Daily Subsis.Allow	3,000	0	3,000
221104 Domestic Travel-Meansof Travel	3,000	0	3,000
221103 Foreign Travel-Incdl. Allowanc	1,500	550	0
221102 Forgn.Travel-Daily Sub. Allowa	6,000	3,560	0
221101 Foreign Travel-Means of travel	5,000	1,639	0
221204 Refuse Collection	1,000	0	0
26 Grants	<b>0</b>	<b>0</b>	<b>213,883</b>
263636 Legislative Budgetary Amend.	0	0	213,883
	<b>724,693</b>	<b>693,899</b>	<b>765,642</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>213,883</b>
514100 Table 2 Amendments	0	0	213,883
	<b>0</b>	<b>0</b>	<b>213,883</b>

## National Budget FY 2013-14

### 114 LISGIS

#### Mission

The Liberia Institute of Statistics and Geo-Information Services (LISGIS) was established by an Act of legislature approved on July 22, 2004, with mandate to serve as the prime authoritative agency of government responsible for collecting, managing, evalu

#### Achievements 2012-13

Conducted the 2012 National Accounts Survey; Conducted the 2012/2013 Comprehensive Food Security and Nutrition Survey; Conducted the 2012 Agriculture Crop Survey in the south-eastern Region; 2012/2013 Demographic & Health Survey ongoing; National Establis

#### Objectives 2013-14

Serve as prime authoritative agency of government responsible for collecting, managing, evaluating and disseminating statistical and associated geo-information for national socio-economic reconstruction

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	1,100,000	0	0
21	COMPENSATION OF EMPLOYEES	1,172,284	1,689,318	743,400
22	USE OF GOODS AND SERVICES	660,170	907,208	654,014
23	CONSUMPTION OF FIXED CAPITAL	52,000	85,091	52,000
26	Grants	29,000	28,650	1,300,000
		<b>3,013,454</b>	<b>2,710,267</b>	<b>2,749,414</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
15	National statistics	1,889,057	1,652,635	342,646
49	Administration and Management	1,124,397	1,057,632	1,106,768
55	General Claims	0	0	1,300,000
		<b>3,013,454</b>	<b>2,710,267</b>	<b>2,749,414</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
15 National statistics	85,880	84,324	74,998
Census	85,880	84,324	85,880
Surveys	1,175,000	1,044,545	74,998
Decentralization	628,177	523,766	181,768
49 Administration and Management	1,124,397	1,057,632	1,106,768
Administration and Management	1,124,397	1,057,632	1,106,768
55 General Claims	0	0	1,300,000
General Claims (LISGIS)	0	0	1,300,000
	<b>3,013,454</b>	<b>2,710,267</b>	<b>2,749,414</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221103	Foreign Travel-Incdl. Allowanc	3,000	400	1,225
200000	Unallocated PSIP	1,100,000	0	0

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221501 Repair and Maintenance–Civil	43,115	41,516	43,115
221402 Fuel and Lubricants – Gener.	95,000	126,899	95,000
221401 Fuel and Lubricants - Vehicles	225,000	330,297	224,999
221203 Telecommunications, Internet	6,000	11,000	6,000
221504 Rep◻Maint.Mach◻Equip,Furniture	20,000	19,583	16,806
221104 Domestic Travel-Meansof Travel	3,000	21,628	1,500
221601 Cleaning Materials and service	50,895	46,654	50,895
221102 Forgn.Travel-Daily Sub. Allowa	10,000	0	0
221101 Foreign Travel-Means of travel	6,000	0	0
211126 Professionals	0	597,662	0
211116 Special Allowance	117,000	116,550	39,000
211110 General Allowance	700,124	645,713	382,320
211101 Basic Salary - Civil Service	355,160	329,393	322,080
221202 Water and Sewage	3,000	0	1,500
222109 Operational Expenses	25,000	10,160	16,739
263636 Legislative Budgetary Amend.	0	0	300,000
263161 GoL Counterpart Funding	0	0	1,000,000
232301 ICT infrastructure	52,000	69,091	52,000
232221 Furniture and Fixtures	0	6,000	0
232211 Machinery and other Equipment	0	10,000	0
221502 Repairs and Maintenance - Veh.	37,900	72,374	37,900
222113 Guard and Security Services	45,180	22,590	45,180
265401 Transfer to Individuals	29,000	28,650	0
222106 Employee Awards	14,500	14,500	14,500
222103 Food and Catering Services	5,000	5,000	5,000
222102 Workshops,Conferences,Siminars	0	64,949	0
221604 Newspapers, Books and Periodic	0	16,370	0
221603 Printing, Binding,Publication	12,580	44,448	41,580
221602 Stationery	45,000	51,325	42,075
223106 Vehicle Insurance	10,000	7,515	10,000
	<b>3,013,454</b>	<b>2,710,267</b>	<b>2,749,414</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Census</b>	<b>85,880</b>	<b>84,324</b>	<b>85,880</b>
22 USE OF GOODS AND SERVICES	<b>56,880</b>	<b>55,674</b>	<b>85,880</b>
221502 Repairs and Maintenance - Veh.	4,300	4,300	4,300
221603 Printing, Binding,Publication	2,580	1,375	31,580
221401 Fuel and Lubricants - Vehicles	50,000	49,999	50,000
26 Grants	<b>29,000</b>	<b>28,650</b>	<b>0</b>
265401 Transfer to Individuals	29,000	28,650	0
<b>0200 Surveys</b>	<b>1,175,000</b>	<b>1,044,545</b>	<b>74,998</b>
20 Unallocated PSIP	<b>1,100,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	1,100,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>0</b>	<b>597,662</b>	<b>0</b>
211126 Professionals	0	597,662	0



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>22 USE OF GOODS AND SERVICES</b>	<b>75,000</b>	<b>412,698</b>	<b>74,998</b>
221602 Stationery	10,000	19,249	9,999
222109 Operational Expenses	0	3,298	0
222102 Workshops,Conferences,Siminars	0	64,949	0
221603 Printing, Binding,Publication	5,000	39,000	5,000
221504 Rep& Maint.Mach& Equip,Furniture	0	10,000	0
221604 Newspapers, Books and Periodic	0	16,370	0
221402 Fuel and Lubricants – Gener.	0	31,900	0
221401 Fuel and Lubricants - Vehicles	50,000	155,298	49,999
221203 Telecommunications, Internet	0	5,000	0
221104 Domestic Travel-Meansof Travel	0	20,198	0
221502 Repairs and Maintenance - Veh.	10,000	47,436	10,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>34,185</b>	<b>0</b>
232221 Furniture and Fixtures	0	6,000	0
232301 ICT infrastructure	0	18,185	0
232211 Machinery and other Equipment	0	10,000	0
<b>0300 Decentralization</b>	<b>628,177</b>	<b>523,766</b>	<b>181,768</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>441,462</b>	<b>354,219</b>	<b>0</b>
211110 General Allowance	284,400	258,233	0
211101 Basic Salary - Civil Service	157,062	95,986	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>186,715</b>	<b>169,547</b>	<b>181,768</b>
222109 Operational Expenses	15,000	3,511	11,171
221401 Fuel and Lubricants - Vehicles	50,000	50,000	50,000
221402 Fuel and Lubricants – Gener.	55,000	55,000	55,000
221501 Repair and Maintenance–Civil	43,115	41,516	43,115
221502 Repairs and Maintenance - Veh.	8,600	5,638	8,600
221602 Stationery	15,000	13,882	13,882
<b>0400 Administration and Management</b>	<b>1,124,397</b>	<b>1,057,632</b>	<b>1,106,768</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>730,822</b>	<b>737,437</b>	<b>743,400</b>
211110 General Allowance	415,724	387,480	382,320
211116 Special Allowance	117,000	116,550	39,000
211126 Professionals	0	0	0
211101 Basic Salary - Civil Service	198,098	233,407	322,080
<b>22 USE OF GOODS AND SERVICES</b>	<b>341,575</b>	<b>269,289</b>	<b>311,368</b>
221502 Repairs and Maintenance - Veh.	15,000	15,000	15,000
223106 Vehicle Insurance	10,000	7,515	10,000
222113 Guard and Security Services	45,180	22,590	45,180
222109 Operational Expenses	10,000	3,351	5,568
222106 Employee Awards	14,500	14,500	14,500
222103 Food and Catering Services	5,000	5,000	5,000
222102 Workshops,Conferences,Siminars	0	0	0
221604 Newspapers, Books and Periodic	0	0	0
221603 Printing, Binding,Publication	5,000	4,073	5,000
221602 Stationery	20,000	18,194	18,194
221504 Rep& Maint.Mach& Equip,Furniture	20,000	9,583	16,806

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221402 Fuel and Lubricants – Gener.	40,000	39,999	40,000
221401 Fuel and Lubricants - Vehicles	75,000	75,000	75,000
221203 Telecommunications, Internet	6,000	6,000	6,000
221202 Water and Sewage	3,000	0	1,500
221104 Domestic Travel-Meansof Travel	3,000	1,430	1,500
221103 Foreign Travel-Incdl. Allowanc	3,000	400	1,225
221102 Forgn.Travel-Daily Sub. Allowa	10,000	0	0
221101 Foreign Travel-Means of travel	6,000	0	0
221601 Cleaning Materials and service	50,895	46,654	50,895
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>52,000</b>	<b>50,906</b>	<b>52,000</b>
232301 ICT infrastructure	52,000	50,906	52,000
<b>5500 General Claims (LISGIS)</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
26 Grants	0	0	1,300,000
263636 Legislative Budgetary Amend.	0	0	300,000
263161 GoL Counterpart Funding	0	0	1,000,000
	<b>3,013,454</b>	<b>2,710,267</b>	<b>2,749,414</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>1,100,000</b>	<b>970,412</b>	<b>0</b>
004500 Collect data, analyze, manage	1,100,000	970,412	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
514100 Table 2 Amendments	0	0	300,000
501700 CPF:Support to Househld Inc	0	0	1,000,000
	<b>1,100,000</b>	<b>970,412</b>	<b>1,300,000</b>

## National Budget FY 2013-14

115

### BUREAU OF STATE ENTERPRISES

#### Mission

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

#### Achievements 2012-13

Collected, reviewed and analyzed the 1st, 2nd, and 3rd quarter performance reports of the SOEs.

#### Objectives 2013-14

Improve the economic governance of the state-owned-enterprise sector, consistent with the Economic Revitalization agenda of government: Strengthen the organizational structures of sustainability for good corporate governance system within the sector

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	60,000	0	0
21	COMPENSATION OF EMPLOYEES	137,704	163,862	142,616
22	USE OF GOODS AND SERVICES	8,866	27,265	8,865
23	CONSUMPTION OF FIXED CAPITAL	0	14,100	0
		<b>206,570</b>	<b>205,227</b>	<b>151,481</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
16	Oversight of state enterprises	206,570	205,227	151,481
		<b>206,570</b>	<b>205,227</b>	<b>151,481</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
16 Oversight of state enterprises	206,570	205,227	151,481
Administration and Management	206,570	205,227	151,481
	<b>206,570</b>	<b>205,227</b>	<b>151,481</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
232301	ICT infrastructure	0	11,600	0
232211	Machinery and other Equipment	0	2,500	0
222103	Food and Catering Services	0	1,500	0
221903	Staff Training – Local	0	3,400	0
221605	Computer Supplies and ICT Serv	0	720	0
221603	Printing, Binding,Publication	0	780	0
221602	Stationery	0	2,000	0
221401	Fuel and Lubricants - Vehicles	8,866	18,865	8,865
211126	Professionals	0	27,500	0
211116	Special Allowance	46,800	46,800	46,800
211110	General Allowance	50,334	50,328	50,329
211101	Basic Salary - Civil Service	40,570	39,234	45,487

**1.4 Appropriation by Expenditure Items**

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
200000 Unallocated PSIP	60,000	0	0
	<b>206,570</b>	<b>205,227</b>	<b>151,481</b>

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>206,570</b>	<b>205,227</b>	<b>151,481</b>
20 Unallocated PSIP	<b>60,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	60,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>137,704</b>	<b>163,862</b>	<b>142,616</b>
211126 Professionals	0	27,500	0
211116 Special Allowance	46,800	46,800	46,800
211110 General Allowance	50,334	50,328	50,329
211101 Basic Salary - Civil Service	40,570	39,234	45,487
<b>22 USE OF GOODS AND SERVICES</b>	<b>8,866</b>	<b>27,265</b>	<b>8,865</b>
222103 Food and Catering Services	0	1,500	0
221903 Staff Training – Local	0	3,400	0
221605 Computer Supplies and ICT Serv	0	720	0
221603 Printing, Binding, Publication	0	780	0
221602 Stationery	0	2,000	0
221401 Fuel and Lubricants - Vehicles	8,866	18,865	8,865
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>14,100</b>	<b>0</b>
232301 ICT infrastructure	0	11,600	0
232211 Machinery and other Equipment	0	2,500	0
	<b>206,570</b>	<b>205,227</b>	<b>151,481</b>

**1.6 Appropriation by Public Investment Projects**

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
004600 Conduct liquidation audits for	60,000	60,000	0
	<b>60,000</b>	<b>60,000</b>	<b>0</b>

## National Budget FY 2013-14

126

### MANO RIVER UNION

#### Mission

No information reported by Agency

#### Achievements 2012-13

No information reported by Agency

#### Objectives 2013-14

No information reported by Agency

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
26	Grants	586,000	494,973	633,336
		<b>586,000</b>	<b>494,973</b>	<b>633,336</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
12	Foreign and diplomatic affairs	586,000	0	633,336
17	Regional economic cooperation	0	494,973	0
		<b>586,000</b>	<b>494,973</b>	<b>633,336</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
12 Foreign and diplomatic affairs	586,000	0	633,336
Administration and Management	586,000	0	633,336
17 Regional economic cooperation	0	494,973	0
Administration and Management	0	494,973	0
	<b>586,000</b>	<b>494,973</b>	<b>633,336</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
262103	Mano River Union	586,000	494,973	633,336
		<b>586,000</b>	<b>494,973</b>	<b>633,336</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>586,000</b>	<b>494,973</b>	<b>633,336</b>
26 Grants	<b>586,000</b>	<b>494,973</b>	<b>633,336</b>
262103 Mano River Union	586,000	494,973	633,336
	<b>586,000</b>	<b>494,973</b>	<b>633,336</b>

315

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

The NFAA was established by an act of Legislature in March 1970 to coordinate, implement, and distribute to beneficiaries food commodities donated to Liberia from foreign sources. The agency is also responsible to formulate policies for food assistance and

**Achievements 2012-13**

This agency is moribund; funds were appropriated in F/Y-2012/13 for only staff remuneration pending a determination of its fate.

**Objectives 2013-14**

This agency is moribund; funds were appropriated in F/Y-2012/13 for only staff remuneration pending a determination of its fate.

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	80,374	80,726	80,480
22	USE OF GOODS AND SERVICES	2,515	808	808
		<b>82,889</b>	<b>81,534</b>	<b>81,288</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
18	Co-ordination of national food	82,889	81,534	81,288
		<b>82,889</b>	<b>81,534</b>	<b>81,288</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
18 Co-ordination of national food	82,889	81,534	81,288
Administration and Management	82,889	81,534	81,288
	<b>82,889</b>	<b>81,534</b>	<b>81,288</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602	Stationery	531	270	270
221504	Rep&Maint.Mach&Equip,Furniture	666	0	0
221203	Telecommunications, Internet	1,318	538	538
211110	General Allowance	19,899	19,896	19,896
211101	Basic Salary - Civil Service	60,475	60,830	60,584
		<b>82,889</b>	<b>81,534</b>	<b>81,288</b>

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>82,889</b>	<b>81,534</b>	<b>81,288</b>
21 COMPENSATION OF EMPLOYEES	80,374	80,726	80,480
211110 General Allowance	19,899	19,896	19,896
211101 Basic Salary - Civil Service	60,475	60,830	60,584
22 USE OF GOODS AND SERVICES	2,515	808	808

# National Budget FY 2013-14

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602 Stationery	531	270	270
221504 Rep&Maint.Mach&Equip,Furniture	666	0	0
221203 Telecommunications, Internet	1,318	538	538
	<b>82,889</b>	<b>81,534</b>	<b>81,288</b>

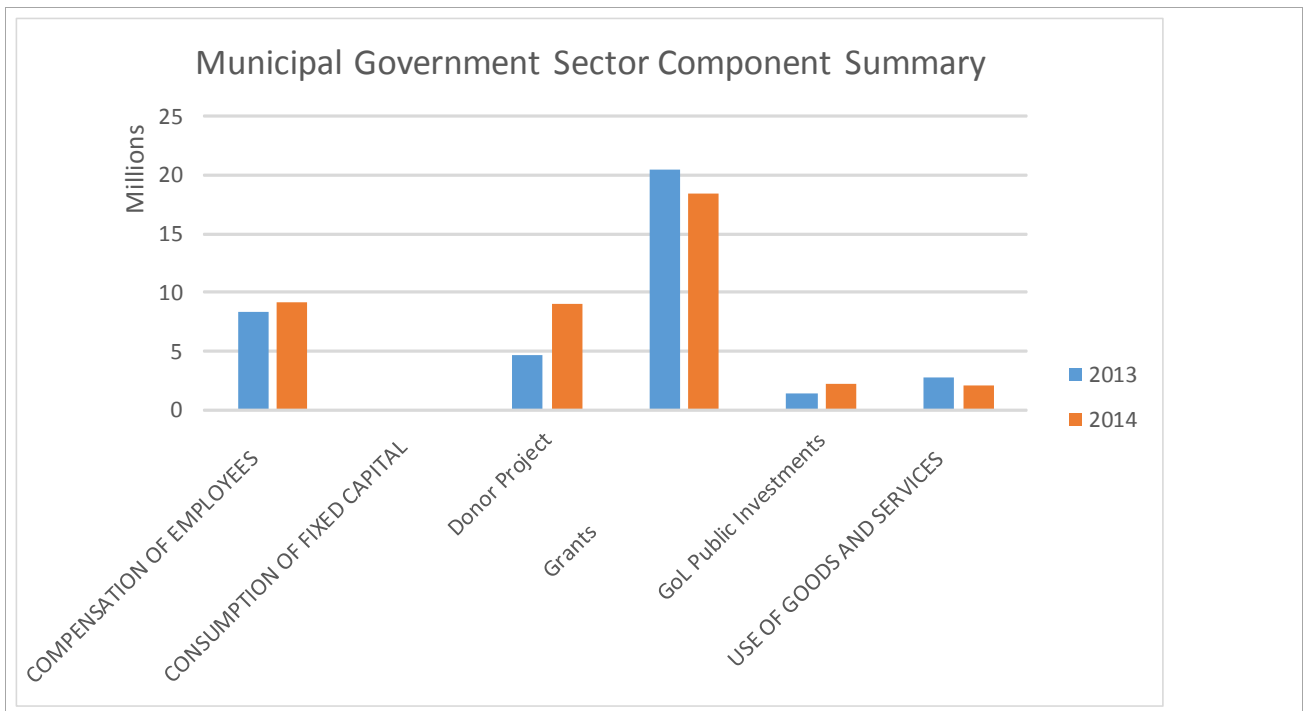
## Municipal Government

### 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;





## 105 MINISTRY OF INTERNAL AFFAIRS

### Mission

The Ministry of Internal Affairs was created to oversee the affairs of local administration in all the administrative sub-divisions of the country. Functions of the Ministry include designing and implementing development projects and transforming rural communities into viable towns and cities. The Ministry also provides supervision and management of tribal affairs.

### Achievements 2012-13

No information reported by Agency

### Objectives 2013-14

No information reported by Agency

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	703,123	0	0
21	COMPENSATION OF EMPLOYEES	7,844,958	9,204,353	8,289,557
22	USE OF GOODS AND SERVICES	2,109,944	2,158,467	1,879,938
23	CONSUMPTION OF FIXED CAPITAL	0	668,599	0
26	Grants	19,601,831	11,189,984	18,234,089
53	Donor Project	450,000	0	7,108,225
		<b>30,709,856</b>	<b>23,221,403</b>	<b>35,511,809</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Decentralized management	12,904,467	9,169,127	18,282,532
02	Urban development	789,618	410,612	130,438
49	Administration and Management	523,690	3,151,667	2,064,750
55	General Claims	0	700,000	0
		<b>30,709,856</b>	<b>23,221,403</b>	<b>35,511,809</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Decentralized management	86,136	0	50,000
Donor Project	450,000	0	7,108,225
Operations	353,813	271,833	243,205
Research and Development Plan.	86,136	119,880	86,242
Administration and Management	100,000	99,987	50,000
Direction and Management	1,371,214	1,339,077	890,193
Bomi County	558,370	311,232	488,559
Bong County	638,575	419,390	585,660
Gbarpolu County	577,470	521,544	530,336
Grand Bassa County	635,422	446,899	602,596
Grand Cape Mount County	502,334	445,476	419,916
Grand Gedeh County	630,868	374,418	580,854

## National Budget FY 2013-14

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
Grand Kru County	1,112,695	892,713	1,079,889
Lofa County	497,314	287,904	465,300
Margibi County	501,054	297,551	469,053
Maryland County	897,152	630,727	811,619
Montserrado County	590,199	338,610	508,094
Nimba County	917,385	601,823	828,983
River Cess County	577,546	331,083	544,232
River Gee County	667,166	403,608	634,891
Sinoe County	1,239,754	1,035,372	1,354,685
02 Urban development	789,618	410,612	130,438
Urban Affairs	789,618	410,612	130,438
49 Administration and Management	523,690	3,151,667	2,064,750
Administration and Management	523,690	3,151,667	2,064,750
55 General Claims	0	700,000	0
General Claims	16,492,081	10,489,997	15,034,089
	<b>30,709,856</b>	<b>23,221,403</b>	<b>35,511,809</b>

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263508 Montserrado (Firestone)	156,000	0	156,000
200000 Unallocated PSIP	1,153,123	0	7,108,225
222105 Entertainment Representation	10,500	10,000	10,499
222109 Operational Expenses	238,500	329,733	372,167
222123 Other Compensations	109,100	109,100	0
223106 Vehicle Insurance	20,000	0	13,334
232201 Transport Equipment	0	658,999	0
232301 ICT infrastructure	0	9,600	0
263117 Transfer-Natl. Disaster R.Fund	1,000,000	0	0
263121 Transfer to Cities	500,000	249,997	0
263139 Transfer-Land → Property Dispu	0	700,000	0
263504 Nimba County (MITTAL)	1,500,000	1,500,000	1,500,000
263505 Bong County (MITTAL)	500,000	500,000	500,000
222102 Workshops,Conferences,Siminars	65,000	63,985	58,500
263507 Margibi (Firestone)	320,000	0	320,000
222101 Celebrations, Commem→State Vis	30,800	30,800	30,800
263510 Sinoe (NOCAL)	0	150,000	150,000
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	875,000	875,000
263525 GoL-County Dev. Fund (Bomi)	200,000	0	200,000
263526 GoL-County Dev.Fund (Bong)	200,000	0	200,000
263527 GoL-County Dev.Fund (Gbarpolu)	200,000	200,000	200,000
263528 GoL-County Dev.Fund (G. Bassa)	200,000	200,000	200,000
263529 GoL-County Dev.Fund(Cape Moun)	200,000	0	200,000
263530 GoL-County Dev.Fund (G.Gedeh)	200,000	0	200,000
263531 GoL-County Dev.Fund (Gran Kru)	200,000	0	200,000

## 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263532	GoL-County Dev.Fund (Lofa)	200,000	0	200,000
263533	GoL-County Dev.Fund (Margibi)	200,000	0	200,000
263506	Grand Bassa County (MITTAL)	1,000,000	0	1,000,000
221303	Office Build. Rental and Lease	3,000	0	0
211101	Basic Salary - Civil Service	6,439,354	7,805,385	7,679,601
211110	General Allowance	302,654	298,076	242,120
211116	Special Allowance	1,102,950	1,092,395	367,836
211126	Professionals	0	8,497	0
221101	Foreign Travel-Means of travel	35,000	77,163	33,000
221102	Forgn.Travel-Daily Sub. Allowa	26,000	60,729	41,000
221103	Foreign Travel-Incdl. Allowanc	7,500	6,355	5,005
221104	Domestic Travel-Meansof Travel	136,596	126,090	109,328
221105	Dom. Travel-Daily Subsis.Allow	65,427	84,399	63,083
221106	Domestic Travel - Incidental	28,463	21,765	27,266
221201	Electricity	0	23,271	23,272
221202	Water and Sewage	10,500	0	10,500
222103	Food and Catering Services	60,000	54,798	57,998
221302	Res. Property Rental and Lease	12,000	0	0
263536	GoL-County Dev.Fund (Nimba)	200,000	0	200,000
221401	Fuel and Lubricants - Vehicles	572,310	574,389	489,767
221402	Fuel and Lubricants – Gener.	113,403	89,121	90,113
221501	Repair and Maintenance–Civil	257,800	253,210	177,374
221502	Repairs and Maintenance - Veh.	117,513	91,321	98,983
221504	Rep&Maint.Mach&Equip,Furniture	7,500	4,500	7,500
221601	Cleaning Materials and service	22,844	20,452	22,027
221602	Stationery	65,214	61,514	62,703
221603	Printing, Binding,Publication	10,500	6,025	6,025
221604	Newspapers, Books and Periodic	3,000	2,700	3,000
221605	Computer Supplies and ICT Serv	0	10,400	0
221901	Educational Materials and Supp	4,300	4,300	4,300
221907	Scholarships – Local	5,000	4,000	5,000
221908	Scholarships – Foreign	15,550	8,500	15,550
221203	Telecommunications, Internet	56,624	29,847	41,844
263592	Trf-Arcelor Mittal to LME SRF	100,000	0	100,000
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	0	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
263585	FDA:Bassa Timber&Log.(Cape MT)	4,000	0	0
263586	FDA: Sun Yeun 2(Cape Mount)	9,000	0	9,000
263587	PIOM UL	20,000	0	20,000
263588	Trf BHP Bill.to UL Mini.&Geolo	50,000	0	50,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263589	Trf-Elenilto to UL MiningGeol	40,600	0	40,600
263534	GoL-County Dev.Fund (Mary Lan)	200,000	0	200,000
263591	Trf-China Union to UL MiningG	50,000	0	50,000
263573	SDF: Chevron: LB_12 Rivercess	150,000	0	150,000
263593	Traf-China Union to LME SRF	100,000	0	100,000
263594	Trf-PIOM to LME SRF	100,000	0	100,000
263595	Trf-BHP Billiton to LME SRF	100,000	0	100,000
263596	Trf-Elenilto to LME SRF	100,000	0	100,000
263597	FDA: ICC (Nimba)	67,000	0	67,000
263598	FDA: ICC (Rivercess)	82,000	0	82,000
263601	Sime Darby: CDF (Gbarpolu)	10,000	10,000	10,000
263602	Sime Darby: CDF (Cape Mount)	10,000	10,000	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
263636	Legislative Budgetary Amend.	0	0	364,428
264122	Trf to Traditional Council of	100,000	99,987	0
263590	Trf-Golden Veroleum Agric Uni	50,000	0	50,000
263560	Amlib: Bong County	12,000	84,000	12,000
264124	Trf to Jorquilleh District 2	9,750	0	0
263537	GoL-County Dev.Fund(River Gee)	200,000	0	200,000
263538	GoL-County Dev.Fund(RiverCess)	200,000	0	200,000
263539	GoL-County Dev.Fund (Sinoe)	200,000	0	200,000
263542	Maryland Coun:(Cavalla Rubb PI	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
263550	Sime Darby: Comm Dev Fund	10,000	0	0
263553	SDF: BHP (Grand Bassa County)	200,000	50,000	200,000
263554	BHP Nimba	100,000	0	100,000
263555	SDF: BHP (Bong County)	100,000	0	100,000
263556	Elenilto : Bomi County	750,000	750,000	750,000
263557	Elenilto : Cape Mount County	750,000	750,000	767,820
263575	SDF: Broad WaY LB-13 G/Bassa	150,000	0	150,000
263566	African Petroleum Grand Kru	50,000	0	0
263535	GoL-County Dev.Fund (Montserr)	200,000	0	200,000
263572	SDF: Chevron: LB-11 Rivercess	150,000	0	150,000
263571	SDF:Anadarko BLK17 G/Cape MT	150,000	150,000	150,000
263570	SDF:Anadarko BLK16 G/Cape MT	150,000	0	150,000
263569	SDF: Anadarko BLK15 Montserrad	150,000	0	150,000
263558	Elenilto : Gbarpolu County	500,000	500,000	511,880
263567	SDF: African Petr.BLK 9 Sinoe	150,000	0	150,000
263559	Elenilto : Montserrado County	500,000	500,000	511,880
263565	SDF:African Petrol. BLK8 Sinoe	50,000	0	50,000
263564	PIOM CDF: River Gee	350,000	250,000	420,000
263563	PIOM CDF: Sinoe County	525,000	375,000	630,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263562 PIOM CDF: Grand Gedeh County	875,000	625,000	450,000
263561 Amlib: Montserrado County	12,000	12,000	12,000
263574 SDF:Chevron: LB-14 Grand Bassa	150,000	0	150,000
263568 SDF: Anadarko BLK10 Rivercess	250,000	0	250,000
	<b>30,709,856</b>	<b>23,221,403</b>	<b>35,511,809</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>450,000</b>	<b>0</b>	<b>7,108,225</b>
53 Donor Project	450,000	0	7,108,225
200000 Unallocated PSIP	450,000	0	7,108,225
<b>0100 Urban Affairs</b>	<b>789,618</b>	<b>410,612</b>	<b>130,438</b>
20 Unallocated PSIP	618,123	0	0
200000 Unallocated PSIP	618,123	0	0
21 COMPENSATION OF EMPLOYEES	94,699	113,078	81,800
211101 Basic Salary - Civil Service	49,099	59,098	65,000
211110 General Allowance	2,400	2,283	2,400
211116 Special Allowance	43,200	43,200	14,400
211126 Professionals	0	8,497	0
22 USE OF GOODS AND SERVICES	76,796	174,935	48,638
221105 Dom. Travel-Daily Subsis.Allow	3,500	15,596	3,334
222109 Operational Expenses	0	28,269	0
222103 Food and Catering Services	0	6,815	0
222102 Workshops,Conferences,Siminars	0	8,498	0
221605 Computer Supplies and ICT Serv	0	10,400	0
221501 Repair and Maintenance–Civil	40,000	33,334	23,000
221401 Fuel and Lubricants - Vehicles	25,332	27,518	15,000
221106 Domestic Travel - Incidental	714	0	674
221104 Domestic Travel-Meansof Travel	6,250	26,908	5,664
221103 Foreign Travel-Incdl. Allowanc	0	1,450	0
221102 Forgn.Travel-Daily Sub. Allowa	0	9,799	0
221101 Foreign Travel-Means of travel	0	6,126	0
221203 Telecommunications, Internet	1,000	222	966
23 CONSUMPTION OF FIXED CAPITAL	0	122,599	0
232201 Transport Equipment	0	112,999	0
232301 ICT infrastructure	0	9,600	0
<b>0200 Operations</b>	<b>353,813</b>	<b>271,833</b>	<b>243,205</b>
21 COMPENSATION OF EMPLOYEES	203,415	180,779	147,800
211116 Special Allowance	75,600	72,900	25,200
211110 General Allowance	2,400	2,400	2,400
211101 Basic Salary - Civil Service	125,415	105,479	120,200
22 USE OF GOODS AND SERVICES	150,398	91,054	95,405
221105 Dom. Travel-Daily Subsis.Allow	4,075	2,503	3,793
221106 Domestic Travel - Incidental	1,664	555	1,560
221401 Fuel and Lubricants - Vehicles	27,332	27,331	17,000
221402 Fuel and Lubricants – Gener.	29,827	6,555	6,555

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221501 Repair and Maintenance—Civil	6,500	2,500	6,500
221502 Repairs and Maintenance - Veh.	65,000	40,238	45,000
221504 Rep <sup>2</sup> Maint.Mach <sup>2</sup> Equip,Furniture	7,500	4,500	7,500
222105 Entertainment Representation	1,000	529	999
221104 Domestic Travel-Meansof Travel	7,500	6,343	6,498
<b>0300 Research and Development Plan.</b>	<b>86,136</b>	<b>119,880</b>	<b>86,242</b>
21 COMPENSATION OF EMPLOYEES	<b>45,600</b>	<b>80,208</b>	<b>56,800</b>
211110 General Allowance	2,400	2,400	2,400
211116 Special Allowance	43,200	43,200	14,400
211101 Basic Salary - Civil Service	0	34,608	40,000
22 USE OF GOODS AND SERVICES	<b>40,536</b>	<b>39,672</b>	<b>29,442</b>
221105 Dom. Travel-Daily Subsis.Allow	4,908	4,677	4,678
221106 Domestic Travel - Incidental	2,250	2,000	2,000
221401 Fuel and Lubricants - Vehicles	26,232	26,232	16,000
221104 Domestic Travel-Meansof Travel	7,146	6,763	6,764
<b>0400 Administration and Management</b>	<b>623,690</b>	<b>3,251,654</b>	<b>2,114,750</b>
21 COMPENSATION OF EMPLOYEES	<b>254,556</b>	<b>2,246,435</b>	<b>1,638,000</b>
211101 Basic Salary - Civil Service	105,356	2,097,239	1,550,000
211110 General Allowance	57,400	57,396	57,400
211116 Special Allowance	91,800	91,800	30,600
22 USE OF GOODS AND SERVICES	<b>269,134</b>	<b>359,232</b>	<b>426,750</b>
221401 Fuel and Lubricants - Vehicles	49,322	49,321	39,000
222109 Operational Expenses	166,000	243,242	318,243
222102 Workshops,Conferences,Siminars	20,000	13,499	13,500
221602 Stationery	7,672	6,137	7,671
221203 Telecommunications, Internet	6,000	5,000	6,000
221201 Electricity	0	23,271	23,272
221106 Domestic Travel - Incidental	750	748	748
221105 Dom. Travel-Daily Subsis.Allow	4,500	4,499	4,500
221104 Domestic Travel-Meansof Travel	11,890	10,815	10,816
221604 Newspapers, Books and Periodic	3,000	2,700	3,000
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>546,000</b>	<b>0</b>
232201 Transport Equipment	0	546,000	0
26 Grants	<b>100,000</b>	<b>99,987</b>	<b>50,000</b>
263636 Legislative Budgetary Amend.	0	0	50,000
264122 Trf to Traditional Council of	100,000	99,987	0
<b>0500 Direction and Management</b>	<b>1,371,214</b>	<b>1,339,077</b>	<b>890,193</b>
20 Unallocated PSIP	<b>85,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	85,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>540,081</b>	<b>460,506</b>	<b>403,387</b>
211101 Basic Salary - Civil Service	306,077	229,511	316,000
211110 General Allowance	104,854	104,854	44,335
211116 Special Allowance	129,150	126,141	43,052
22 USE OF GOODS AND SERVICES	<b>746,133</b>	<b>728,571</b>	<b>486,806</b>
221601 Cleaning Materials and service	8,000	7,997	7,998

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
222123 Other Compensations	109,100	109,100	0
222109 Operational Expenses	70,000	56,556	52,257
222105 Entertainment Representation	9,500	9,471	9,500
222103 Food and Catering Services	0	6,660	0
222101 Celebrations, Commemorative State Vis	30,800	30,800	30,800
221603 Printing, Binding, Publication	10,500	6,025	6,025
221907 Scholarships – Local	5,000	4,000	5,000
223106 Vehicle Insurance	20,000	0	13,334
221602 Stationery	9,209	11,188	9,209
221401 Fuel and Lubricants - Vehicles	68,254	68,253	48,000
221203 Telecommunications, Internet	37,276	14,688	23,000
221202 Water and Sewage	10,500	0	10,500
221106 Domestic Travel - Incidental	9,000	8,499	8,500
221105 Dom. Travel-Daily Subsis.Allow	26,444	41,323	25,128
221104 Domestic Travel-Meansof Travel	67,500	47,639	45,000
221103 Foreign Travel-Incdl. Allowanc	7,500	4,905	5,005
221102 Forgn.Travel-Daily Sub. Allowa	26,000	50,930	41,000
221101 Foreign Travel-Means of travel	35,000	71,037	33,000
221908 Scholarships – Foreign	15,550	8,500	15,550
221501 Repair and Maintenance–Civil	171,000	171,000	98,000
26 Grants	<b>0</b>	<b>150,000</b>	<b>0</b>
263510 Sinoe (NOCAL)	0	150,000	0
<b>0601 Bomi County</b>	<b>558,370</b>	<b>311,232</b>	<b>488,559</b>
21 COMPENSATION OF EMPLOYEES	<b>305,803</b>	<b>263,549</b>	<b>248,802</b>
211110 General Allowance	8,720	8,712	8,719
211116 Special Allowance	48,000	47,933	16,000
211101 Basic Salary - Civil Service	249,083	206,904	224,083
22 USE OF GOODS AND SERVICES	<b>52,567</b>	<b>47,683</b>	<b>39,757</b>
221105 Dom. Travel-Daily Subsis.Allow	1,500	1,430	1,500
221106 Domestic Travel - Incidental	939	937	937
221203 Telecommunications, Internet	796	264	793
221401 Fuel and Lubricants - Vehicles	24,410	24,409	14,000
221402 Fuel and Lubricants – Gener.	5,572	5,569	5,570
221501 Repair and Maintenance–Civil	2,500	2,010	2,500
221502 Repairs and Maintenance - Veh.	3,800	2,900	3,800
221601 Cleaning Materials and service	796	530	530
221602 Stationery	2,824	1,544	2,030
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
222103 Food and Catering Services	4,000	2,666	2,667
221104 Domestic Travel-Meansof Travel	2,430	2,425	2,430
26 Grants	<b>200,000</b>	<b>0</b>	<b>200,000</b>
263525 GoL-County Dev. Fund (Bomi)	200,000	0	200,000
<b>0602 Bong County</b>	<b>638,575</b>	<b>419,390</b>	<b>585,660</b>
21 COMPENSATION OF EMPLOYEES	<b>374,014</b>	<b>371,578</b>	<b>342,013</b>
211101 Basic Salary - Civil Service	317,294	315,316	317,294



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211116 Special Allowance	48,000	48,000	16,000
211110 General Allowance	8,720	8,262	8,719
<b>22 USE OF GOODS AND SERVICES</b>	<b>54,811</b>	<b>47,812</b>	<b>43,647</b>
221602 Stationery	2,824	2,823	2,824
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
221601 Cleaning Materials and service	796	440	793
221502 Repairs and Maintenance - Veh.	3,800	3,800	3,800
221501 Repair and Maintenance–Civil	2,500	2,000	2,000
221401 Fuel and Lubricants - Vehicles	26,655	26,560	16,000
221203 Telecommunications, Internet	796	440	793
221106 Domestic Travel - Incidental	939	476	937
221104 Domestic Travel-Meansof Travel	2,430	1,050	2,430
221105 Dom. Travel-Daily Subsis.Allow	1,500	634	1,500
221402 Fuel and Lubricants – Gener.	5,571	4,590	5,570
222103 Food and Catering Services	4,000	2,000	4,000
<b>26 Grants</b>	<b>209,750</b>	<b>0</b>	<b>200,000</b>
264124 Trf to Jorqulele District 2	9,750	0	0
263526 GoL-County Dev.Fund (Bong)	200,000	0	200,000
<b>0603 Gbarpolu County</b>	<b>577,470</b>	<b>521,544</b>	<b>530,336</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>329,761</b>	<b>276,750</b>	<b>282,760</b>
211116 Special Allowance	48,000	47,779	16,000
211101 Basic Salary - Civil Service	273,041	220,252	258,041
211110 General Allowance	8,720	8,719	8,719
<b>22 USE OF GOODS AND SERVICES</b>	<b>47,709</b>	<b>44,794</b>	<b>47,576</b>
221501 Repair and Maintenance–Civil	2,300	1,866	2,299
222103 Food and Catering Services	4,000	3,999	4,000
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
221602 Stationery	2,824	2,823	2,824
221601 Cleaning Materials and service	796	440	793
221402 Fuel and Lubricants – Gener.	5,572	5,571	5,572
221401 Fuel and Lubricants - Vehicles	20,552	20,551	20,551
221203 Telecommunications, Internet	796	793	793
221106 Domestic Travel - Incidental	939	674	924
221105 Dom. Travel-Daily Subsis.Allow	1,500	545	1,500
221104 Domestic Travel-Meansof Travel	2,430	2,033	2,320
221502 Repairs and Maintenance - Veh.	3,000	2,500	3,000
<b>26 Grants</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
263527 GoL-County Dev.Fund (Gbarpolu)	200,000	200,000	200,000
<b>0604 Grand Bassa County</b>	<b>635,422</b>	<b>446,899</b>	<b>602,596</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>379,653</b>	<b>349,438</b>	<b>347,651</b>
211101 Basic Salary - Civil Service	322,933	293,515	322,932
211110 General Allowance	8,720	7,923	8,719
211116 Special Allowance	48,000	48,000	16,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>55,769</b>	<b>47,461</b>	<b>54,945</b>
221502 Repairs and Maintenance - Veh.	4,000	4,000	4,000

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222103 Food and Catering Services	4,000	0	4,000
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
221602 Stationery	4,229	3,289	4,229
221105 Dom. Travel-Daily Subsis.Allow	1,500	650	1,500
221601 Cleaning Materials and service	796	440	793
221501 Repair and Maintenance–Civil	3,000	3,000	3,000
221402 Fuel and Lubricants – Gener.	5,572	5,569	5,570
221401 Fuel and Lubricants - Vehicles	25,507	25,506	25,506
221106 Domestic Travel - Incidental	939	400	934
221104 Domestic Travel-Meansof Travel	2,430	1,080	1,620
221203 Telecommunications, Internet	796	528	793
<b>26 Grants</b>	<b>200,000</b>	<b>50,000</b>	<b>200,000</b>
263528 GoL-County Dev.Fund (G. Bassa)	200,000	0	200,000
263553 SDF: BHP (Grand Bassa County)	0	50,000	0
<b>0605 Grand Cape Mount County</b>	<b>502,334</b>	<b>445,476</b>	<b>419,916</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>257,627</b>	<b>207,595</b>	<b>175,625</b>
211101 Basic Salary - Civil Service	200,907	150,876	150,906
211116 Special Allowance	48,000	48,000	16,000
211110 General Allowance	8,720	8,719	8,719
<b>22 USE OF GOODS AND SERVICES</b>	<b>44,707</b>	<b>37,881</b>	<b>44,291</b>
221602 Stationery	2,824	2,823	2,824
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
221601 Cleaning Materials and service	796	528	793
221502 Repairs and Maintenance - Veh.	2,300	2,298	2,298
221501 Repair and Maintenance–Civil	2,000	999	1,998
221401 Fuel and Lubricants - Vehicles	18,550	18,550	18,550
221203 Telecommunications, Internet	796	528	793
221106 Domestic Travel - Incidental	939	300	863
221105 Dom. Travel-Daily Subsis.Allow	1,500	485	1,500
221104 Domestic Travel-Meansof Travel	2,430	800	2,100
221402 Fuel and Lubricants – Gener.	5,572	5,571	5,572
222103 Food and Catering Services	4,000	2,000	4,000
<b>26 Grants</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
263529 GoL-County Dev.Fund(Cape Moun)	200,000	0	200,000
263528 GoL-County Dev.Fund (G. Bassa)	0	200,000	0
<b>0606 Grand Gedeh County</b>	<b>630,868</b>	<b>374,418</b>	<b>580,854</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>379,297</b>	<b>315,984</b>	<b>322,296</b>
211116 Special Allowance	48,000	48,000	16,000
211101 Basic Salary - Civil Service	320,177	258,224	295,177
211110 General Allowance	11,120	9,760	11,119
<b>22 USE OF GOODS AND SERVICES</b>	<b>51,571</b>	<b>58,434</b>	<b>58,558</b>
221402 Fuel and Lubricants – Gener.	5,571	5,570	5,570
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
221901 Educational Materials and Supp	1,300	1,300	1,300
221602 Stationery	2,824	2,823	2,824

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221601 Cleaning Materials and service	796	793	793
222103 Food and Catering Services	4,000	3,997	4,000
221401 Fuel and Lubricants - Vehicles	24,115	24,114	24,114
221203 Telecommunications, Internet	796	793	793
221106 Domestic Travel - Incidental	939	910	934
221105 Dom. Travel-Daily Subsis.Allow	1,500	1,415	1,500
221104 Domestic Travel-Meansof Travel	2,430	2,420	2,430
221502 Repairs and Maintenance - Veh.	2,300	5,050	5,050
221501 Repair and Maintenance–Civil	2,000	6,250	6,250
26 Grants	<b>200,000</b>	<b>0</b>	<b>200,000</b>
263530 GoL-County Dev.Fund (G.Gedeh)	200,000	0	200,000
<b>0607 Grand Kru County</b>	<b>1,112,695</b>	<b>892,713</b>	<b>1,079,889</b>
21 COMPENSATION OF EMPLOYEES	<b>854,116</b>	<b>838,088</b>	<b>822,114</b>
211101 Basic Salary - Civil Service	797,396	781,531	797,395
211110 General Allowance	8,720	8,561	8,719
211116 Special Allowance	48,000	47,996	16,000
22 USE OF GOODS AND SERVICES	<b>58,579</b>	<b>54,625</b>	<b>57,775</b>
221501 Repair and Maintenance–Civil	2,000	4,989	4,998
221104 Domestic Travel-Meansof Travel	2,230	1,438	2,026
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
222103 Food and Catering Services	4,000	2,001	4,000
221602 Stationery	2,824	2,823	2,824
221601 Cleaning Materials and service	796	793	793
221502 Repairs and Maintenance - Veh.	3,000	3,000	3,000
221402 Fuel and Lubricants – Gener.	5,571	5,569	5,570
221401 Fuel and Lubricants - Vehicles	29,219	29,219	29,219
221303 Office Build. Rental and Lease	3,000	0	0
221203 Telecommunications, Internet	1,000	666	666
221105 Dom. Travel-Daily Subsis.Allow	1,000	651	816
221106 Domestic Travel - Incidental	939	477	863
26 Grants	<b>200,000</b>	<b>0</b>	<b>200,000</b>
263531 GoL-County Dev.Fund (Gran Kru)	200,000	0	200,000
<b>0608 Lofa County</b>	<b>497,314</b>	<b>287,904</b>	<b>465,300</b>
21 COMPENSATION OF EMPLOYEES	<b>249,481</b>	<b>240,538</b>	<b>217,480</b>
211110 General Allowance	8,720	8,088	8,719
211116 Special Allowance	48,000	47,446	16,000
211101 Basic Salary - Civil Service	192,761	185,004	192,761
22 USE OF GOODS AND SERVICES	<b>47,833</b>	<b>47,366</b>	<b>47,820</b>
221601 Cleaning Materials and service	796	793	793
222103 Food and Catering Services	4,000	3,999	4,000
221602 Stationery	2,824	2,823	2,824
221502 Repairs and Maintenance - Veh.	2,300	2,299	2,299
221501 Repair and Maintenance–Civil	2,000	1,765	1,998
221401 Fuel and Lubricants - Vehicles	21,675	21,674	21,674
221203 Telecommunications, Internet	796	793	793

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221104 Domestic Travel-Meansof Travel	2,430	2,352	2,430
221106 Domestic Travel - Incidental	939	895	937
221105 Dom. Travel-Daily Subsis.Allow	1,500	1,405	1,500
221402 Fuel and Lubricants – Gener.	5,573	5,569	5,572
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
26 Grants	<b>200,000</b>	<b>0</b>	<b>200,000</b>
263532 GoL-County Dev.Fund (Lofa)	200,000	0	200,000
<b>0609 Margibi County</b>	<b>501,054</b>	<b>297,551</b>	<b>469,053</b>
21 COMPENSATION OF EMPLOYEES	<b>247,404</b>	<b>247,379</b>	<b>215,586</b>
211116 Special Allowance	48,000	48,000	16,184
211101 Basic Salary - Civil Service	190,684	190,679	190,683
211110 General Allowance	8,720	8,700	8,719
22 USE OF GOODS AND SERVICES	<b>53,650</b>	<b>50,172</b>	<b>53,467</b>
221501 Repair and Maintenance–Civil	3,500	3,500	3,500
222103 Food and Catering Services	4,000	2,001	4,000
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
221602 Stationery	5,824	5,649	5,650
221601 Cleaning Materials and service	796	793	793
221402 Fuel and Lubricants – Gener.	5,571	5,569	5,570
221401 Fuel and Lubricants - Vehicles	18,581	18,580	18,581
221203 Telecommunications, Internet	796	793	793
221106 Domestic Travel - Incidental	939	676	937
221105 Dom. Travel-Daily Subsis.Allow	1,500	1,084	1,500
221104 Domestic Travel-Meansof Travel	2,430	1,815	2,430
221502 Repairs and Maintenance - Veh.	6,713	6,713	6,713
26 Grants	<b>200,000</b>	<b>0</b>	<b>200,000</b>
263533 GoL-County Dev.Fund (Margibi)	200,000	0	200,000
<b>0610 Maryland County</b>	<b>897,152</b>	<b>630,727</b>	<b>811,619</b>
21 COMPENSATION OF EMPLOYEES	<b>645,191</b>	<b>582,382</b>	<b>563,189</b>
211101 Basic Salary - Civil Service	588,471	525,663	538,470
211110 General Allowance	8,720	8,719	8,719
211116 Special Allowance	48,000	48,000	16,000
22 USE OF GOODS AND SERVICES	<b>51,961</b>	<b>48,345</b>	<b>48,430</b>
221501 Repair and Maintenance–Civil	2,000	2,000	2,000
222103 Food and Catering Services	4,000	3,998	3,999
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
221602 Stationery	2,824	2,305	2,306
221105 Dom. Travel-Daily Subsis.Allow	1,500	1,490	1,500
221601 Cleaning Materials and service	796	793	793
221502 Repairs and Maintenance - Veh.	2,300	2,300	2,300
221402 Fuel and Lubricants – Gener.	5,573	5,570	5,570
221401 Fuel and Lubricants - Vehicles	22,803	22,802	22,802
221302 Res. Property Rental and Lease	3,000	0	0
221106 Domestic Travel - Incidental	939	885	937
221104 Domestic Travel-Meansof Travel	2,430	2,410	2,430

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221203 Telecommunications, Internet	796	793	793
26 Grants	<b>200,000</b>	<b>0</b>	<b>200,000</b>
263534 GoL-County Dev.Fund (Mary Lan)	200,000	0	200,000
<b>0611 Montserrado County</b>	<b>590,199</b>	<b>338,610</b>	<b>508,094</b>
21 COMPENSATION OF EMPLOYEES	<b>326,303</b>	<b>276,250</b>	<b>244,302</b>
211116 Special Allowance	48,000	48,000	16,000
211110 General Allowance	8,720	8,719	8,719
211101 Basic Salary - Civil Service	269,583	219,531	219,583
22 USE OF GOODS AND SERVICES	<b>63,896</b>	<b>62,360</b>	<b>63,792</b>
221602 Stationery	2,824	2,821	2,824
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
221601 Cleaning Materials and service	3,496	3,496	3,496
221502 Repairs and Maintenance - Veh.	3,800	3,800	3,800
221501 Repair and Maintenance–Civil	2,000	666	2,000
221401 Fuel and Lubricants - Vehicles	33,335	33,334	33,335
221203 Telecommunications, Internet	1,000	900	900
221106 Domestic Travel - Incidental	939	925	937
221105 Dom. Travel-Daily Subsis.Allow	1,500	1,450	1,500
221104 Domestic Travel-Meansof Travel	2,430	2,400	2,430
221402 Fuel and Lubricants – Gener.	5,572	5,569	5,570
222103 Food and Catering Services	4,000	4,000	4,000
26 Grants	<b>200,000</b>	<b>0</b>	<b>200,000</b>
263535 GoL-County Dev.Fund (Montserr)	200,000	0	200,000
<b>0612 Nimba County</b>	<b>917,385</b>	<b>601,823</b>	<b>828,983</b>
21 COMPENSATION OF EMPLOYEES	<b>654,913</b>	<b>553,517</b>	<b>572,912</b>
211116 Special Allowance	48,000	44,000	16,000
211101 Basic Salary - Civil Service	598,193	501,548	548,193
211110 General Allowance	8,720	7,969	8,719
22 USE OF GOODS AND SERVICES	<b>62,472</b>	<b>48,306</b>	<b>56,071</b>
221401 Fuel and Lubricants - Vehicles	29,447	29,447	29,447
222102 Workshops,Conferences,Siminars	3,000	3,000	3,000
221602 Stationery	3,489	3,292	3,488
221601 Cleaning Materials and service	1,000	500	750
221502 Repairs and Maintenance - Veh.	3,800	1,325	2,825
222103 Food and Catering Services	4,000	2,000	3,999
221302 Res. Property Rental and Lease	4,000	0	0
221203 Telecommunications, Internet	796	264	793
221106 Domestic Travel - Incidental	939	270	937
221105 Dom. Travel-Daily Subsis.Allow	1,500	500	1,500
221104 Domestic Travel-Meansof Travel	2,430	806	2,430
221501 Repair and Maintenance–Civil	2,500	1,332	1,332
221402 Fuel and Lubricants – Gener.	5,571	5,570	5,570
26 Grants	<b>200,000</b>	<b>0</b>	<b>200,000</b>
263536 GoL-County Dev.Fund (Nimba)	200,000	0	200,000
<b>0613 River Cess County</b>	<b>577,546</b>	<b>331,083</b>	<b>544,232</b>

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>328,258</b>	<b>283,358</b>	<b>296,257</b>
211116 Special Allowance	48,000	48,000	16,000
211101 Basic Salary - Civil Service	271,538	226,646	271,538
211110 General Allowance	8,720	8,712	8,719
<b>22 USE OF GOODS AND SERVICES</b>	<b>49,288</b>	<b>47,725</b>	<b>47,975</b>
221502 Repairs and Maintenance - Veh.	2,300	1,999	1,999
221104 Domestic Travel-Meansof Travel	2,490	2,323	2,490
222102 Workshops,Conferences,Siminars	3,000	2,999	3,000
222103 Food and Catering Services	4,000	3,997	3,999
221602 Stationery	2,824	2,823	2,824
221601 Cleaning Materials and service	796	793	793
221501 Repair and Maintenance–Civil	2,000	999	999
221402 Fuel and Lubricants – Gener.	5,571	5,570	5,570
221401 Fuel and Lubricants - Vehicles	23,072	23,071	23,071
221203 Telecommunications, Internet	796	793	793
221105 Dom. Travel-Daily Subsis.Allow	1,500	1,499	1,500
221106 Domestic Travel - Incidental	939	859	937
<b>26 Grants</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
263538 GoL-County Dev.Fund(RiverCess)	200,000	0	200,000
<b>0614 River Gee County</b>	<b>667,166</b>	<b>403,608</b>	<b>634,891</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>403,062</b>	<b>345,239</b>	<b>371,061</b>
211101 Basic Salary - Civil Service	346,342	288,759	346,342
211116 Special Allowance	48,000	48,000	16,000
211110 General Allowance	8,720	8,480	8,719
<b>22 USE OF GOODS AND SERVICES</b>	<b>64,104</b>	<b>58,369</b>	<b>63,830</b>
221402 Fuel and Lubricants – Gener.	5,572	5,570	5,571
222103 Food and Catering Services	4,000	2,000	3,999
222102 Workshops,Conferences,Siminars	3,000	0	3,000
221602 Stationery	3,622	3,622	3,622
221601 Cleaning Materials and service	796	529	529
221501 Repair and Maintenance–Civil	7,500	7,500	7,500
221401 Fuel and Lubricants - Vehicles	27,149	27,149	27,149
221203 Telecommunications, Internet	796	793	793
221106 Domestic Travel - Incidental	939	596	937
221105 Dom. Travel-Daily Subsis.Allow	1,500	1,410	1,500
221104 Domestic Travel-Meansof Travel	2,430	2,400	2,430
221502 Repairs and Maintenance - Veh.	6,800	6,800	6,800
<b>26 Grants</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
263537 GoL-County Dev.Fund(River Gee)	200,000	0	200,000
<b>0615 Sinoe County</b>	<b>1,239,754</b>	<b>1,035,372</b>	<b>1,354,685</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>971,724</b>	<b>971,702</b>	<b>939,722</b>
211101 Basic Salary - Civil Service	915,004	915,002	915,003
211110 General Allowance	8,720	8,700	8,719
211116 Special Allowance	48,000	48,000	16,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>68,030</b>	<b>63,670</b>	<b>64,963</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221401 Fuel and Lubricants - Vehicles	30,768	30,768	30,768
222103 Food and Catering Services	4,000	2,665	3,335
222102 Workshops,Conferences,Siminars	3,000	3,000	3,000
221901 Educational Materials and Supp	3,000	3,000	3,000
221602 Stationery	2,929	1,906	1,906
221601 Cleaning Materials and service	796	794	794
221502 Repairs and Maintenance - Veh.	2,300	2,299	2,299
221402 Fuel and Lubricants – Gener.	5,572	5,570	5,571
221302 Res. Property Rental and Lease	5,000	0	0
221203 Telecommunications, Internet	796	796	796
221106 Domestic Travel - Incidental	939	683	833
221105 Dom. Travel-Daily Subsis.Allow	1,500	1,153	1,334
221104 Domestic Travel-Meansof Travel	2,430	1,870	2,160
222109 Operational Expenses	2,500	1,666	1,667
221501 Repair and Maintenance–Civil	2,500	7,500	7,500
<b>26 Grants</b>	<b>200,000</b>	<b>0</b>	<b>350,000</b>
263539 GoL-County Dev.Fund (Sinoe)	200,000	0	200,000
263510 Sinoe (NOCAL)	0	0	150,000
<b>5500 General Claims</b>	<b>16,492,081</b>	<b>10,489,997</b>	<b>15,034,089</b>
<b>26 Grants</b>	<b>16,492,081</b>	<b>10,489,997</b>	<b>15,034,089</b>
263578 FDA:LTTC (Rivercess)	45,000	0	45,000
263587 PIOM UL	20,000	0	20,000
263586 FDA: Sun Yeun 2(Cape Mount)	9,000	0	9,000
263585 FDA:Bassa TimberLog.(Cape MT)	4,000	0	0
263583 FDA:Tarpeh Timber Co. (G/Bassa	4,000	0	4,000
263582 FDA: B & V (Cape Mount)	2,000	0	2,000
263580 FDA: Atlantic Resources (G/Kru	179,016	0	179,016
263550 Sime Darby: Comm Dev Fund	10,000	0	0
263577 FDA: Gebio Logging (Sinoe)	99,000	0	99,000
263576 FDA:ICC (Grand Gedeh)	67,000	0	67,000
263575 SDF: Broad WaY LB-13 G/Bassa	150,000	0	150,000
263574 SDF:Chevron: LB-14 Grand Bassa	150,000	0	150,000
263573 SDF: Chevron: LB_12 Rivercess	150,000	0	150,000
263572 SDF: Chevron: LB-11 Rivercess	150,000	0	150,000
263581 FDA: EJ & J(Rivercess)	43,000	0	43,000
263595 Trf-BHP Billiton to LME SRF	100,000	0	100,000
263571 SDF:Anadarko BLK17 G/Cape MT	150,000	150,000	150,000
263604 FDA: Euro Logging (Grand Gedeh	191,000	0	191,000
263603 FDA: Euro Logging (River Gee)	191,000	0	191,000
263602 Sime Darby: CDF (Cape Mount)	10,000	10,000	10,000
263601 Sime Darby: CDF (Gbarpolu)	10,000	10,000	10,000
263598 FDA: ICC (Rivercess)	82,000	0	82,000
263605 FDA: B & B (Gbarpolu)	4,000	0	4,000
263596 Trf-Elenilto to LME SRF	100,000	0	100,000
263588 Trf BHP Bill.to UL Mini.Geolo	50,000	0	50,000



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263594 Trf-PIOM to LME SRF	100,000	0	100,000
263593 Traf-China Union to LME SRF	100,000	0	100,000
263592 Trf-Arcelor Mittal to LME SRF	100,000	0	100,000
263591 Trf-China Union to UL Mining&G	50,000	0	50,000
263590 Trf-Golden Veroleum Agric Uni	50,000	0	50,000
263589 Trf-Elenilto to UL Mining&Geol	40,600	0	40,600
263597 FDA: ICC (Nimba)	67,000	0	67,000
263506 Grand Bassa County (MITTAL)	1,000,000	0	1,000,000
263548 Grand Gedeh (Amlib)	12,000	12,000	12,000
263542 Maryland Coun:(Cavalla Rubb Pl	40,465	0	40,465
263516 Bong Mines CDF: Montserrado Co	875,000	875,000	875,000
263515 Bong Mines CDF: Margibi County	875,000	875,000	875,000
263514 Bong Mines CDF: Bong County	1,750,000	1,750,000	1,750,000
263554 BHP Nimba	100,000	0	100,000
263507 Margibi (Firestone)	320,000	0	320,000
263555 SDF: BHP (Bong County)	100,000	0	100,000
263505 Bong County (MITTAL)	500,000	500,000	500,000
263504 Nimba County (MITTAL)	1,500,000	1,500,000	1,500,000
263139 Transfer-Land & Property Dispu	0	700,000	0
263121 Transfer to Cities	500,000	249,997	0
263117 Transfer-Natl. Disaster R.Fund	1,000,000	0	0
263636 Legislative Budgetary Amend.	0	0	314,428
263508 Montserrado (Firestone)	156,000	0	156,000
263561 Amlib: Montserrado County	12,000	12,000	12,000
263569 SDF: Anadarko BLK15 Montserrad	150,000	0	150,000
263568 SDF: Anadarko BLK10 Rivercess	250,000	0	250,000
263567 SDF: African Petr.BLK 9 Sinoe	150,000	0	150,000
263566 African Petroleum Grand Kru	50,000	0	0
263565 SDF:African Petrol. BLK8 Sinoe	50,000	0	50,000
263564 PIOM CDF: River Gee	350,000	250,000	420,000
263549 River Cess (Amlib)	12,000	12,000	12,000
263562 PIOM CDF: Grand Gedeh County	875,000	625,000	450,000
263553 SDF: BHP (Grand Bassa County)	200,000	0	200,000
263560 Amlib: Bong County	12,000	84,000	12,000
263559 Elenilto : Montserrado County	500,000	500,000	511,880
263558 Elenilto : Gbarpolu County	500,000	500,000	511,880
263557 Elenilto : Cape Mount County	750,000	750,000	767,820
263556 Elenilto : Bomi County	750,000	750,000	750,000
263570 SDF:Anadarko BLK16 G/Cape MT	150,000	0	150,000
263563 PIOM CDF: Sinoe County	525,000	375,000	630,000
	<b>30,709,856</b>	<b>23,221,403</b>	<b>35,511,809</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>450,000</b>	<b>0</b>	<b>7,108,225</b>
527300 Improving the Capacity of Non-State Acto	0	0	113,857

## National Budget FY 2013-14

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
527200 Improving the Capacity of Non-State Acto	0	0	59,050
524700 Support to the Voluntary Partnership Agr	0	0	1,374,649
524600 Support to the Liberian Decentrallisatio	0	0	5,214,000
522000 UNDP Decentralisation CST	450,000	0	0
502200 LIBERIA COUNTY DEVELOPMENT	0	0	346,669
<b>PSIP</b>	<b>703,123</b>	<b>275,408</b>	<b>0</b>
002600 Boundary harmonization	618,123	240,651	0
002500 Legislation support to the Lo	50,000	0	0
002400 Formulate the National Decentr	35,000	34,757	0
<b>Recurrent</b>	<b>9,750</b>	<b>99,987</b>	<b>364,428</b>
514100 Table 2 Amendments	0	0	364,428
020300 Other Legislative Project	9,750	99,987	0
	<b>1,162,873</b>	<b>375,395</b>	<b>7,472,653</b>

## 318 MONROVIA CITY CORPORATION

### Mission

The mandate of MCC is to ensure that the City of Monrovia is kept clean and “green” with its workforce providing service delivery on a daily basis through routine cleaning operations for transformation of Monrovia into a model modern city.

### Achievements 2012-13

Constructed a modern recreational city park located at Vai Town, Established and strengthened primary solid waste collection activities in selected communities

### Objectives 2013-14

Provide improved municipal services, particularly proper management of all solid waste programs within the city of Monrovia, Participate in WASH sectorial meetings, Construct litter bins on sidewalks of Monrovia

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	750,000	0	0
21	COMPENSATION OF EMPLOYEES	558,893	582,617	558,893
22	USE OF GOODS AND SERVICES	255,085	467,332	91,107
26	Grants	850,000	860,000	163,688
53	Donor Project	4,200,000	0	2,000,000
		<b>6,613,978</b>	<b>1,909,949</b>	<b>2,813,688</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04	Urban decentralized services	5,763,978	1,059,949	2,650,000
55	General Claims	850,000	850,000	163,688
		<b>6,613,978</b>	<b>1,909,949</b>	<b>2,813,688</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04 Urban decentralized services	1,563,978	0	650,000
Donor Project	4,200,000	0	2,000,000
Administration and Management	1,563,978	1,059,949	650,000
55 General Claims	850,000	850,000	163,688
General Claims	850,000	850,000	163,688
	<b>6,613,978</b>	<b>1,909,949</b>	<b>2,813,688</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221505	Repairs and Maintenance– ICT	0	500	0
211101	Basic Salary - Civil Service	434,415	434,389	434,415
211110	General Allowance	97,686	97,686	97,686
211116	Special Allowance	26,792	26,792	26,792
211126	Professionals	0	20,000	0
211127	Non-professionals (Casual Work	0	3,750	0
221204	Refuse Collection	0	10,000	0

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221205 Other Utilities	0	10,000	0
221401 Fuel and Lubricants - Vehicles	42,290	62,287	42,000
221402 Fuel and Lubricants – Gener.	0	20,000	0
221403 Fuel and Lubricants	0	20,000	0
221502 Repairs and Maintenance - Veh.	0	10,000	0
200000 Unallocated PSIP	4,950,000	0	2,000,000
221504 Rep <sup>2</sup> Maint.Mach <sup>2</sup> Equip,Furniture	0	10,000	0
263636 Legislative Budgetary Amend.	0	0	163,688
221506 Repairs <sup>2</sup> Maint.– M.Cycle <sup>2</sup> Other	0	10,000	0
221601 Cleaning Materials and service	0	15,000	0
221602 Stationery	0	10,000	0
221605 Computer Supplies and ICT Serv	0	10,000	0
221701 Consultancy Services	0	10,000	0
221704 Feasibility Studies/Surveys	0	20,000	0
221812 Special Operations Services	0	16,250	0
222103 Food and Catering Services	0	14,500	0
222109 Operational Expenses	212,795	208,795	49,107
263119 Transfer to MCC-WB Co.Funding	850,000	850,000	0
263223 Vacation Jobs/Community Servic	0	10,000	0
221503 Repairs and Maintenance–Gen.	0	10,000	0
	<b>6,613,978</b>	<b>1,909,949</b>	<b>2,813,688</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>4,200,000</b>	<b>0</b>	<b>2,000,000</b>
53 Donor Project	4,200,000	0	2,000,000
200000 Unallocated PSIP	4,200,000	0	2,000,000
<b>0100 Administration and Management</b>	<b>1,563,978</b>	<b>1,059,949</b>	<b>650,000</b>
20 Unallocated PSIP	750,000	0	0
200000 Unallocated PSIP	750,000	0	0
21 COMPENSATION OF EMPLOYEES	558,893	582,617	558,893
211101 Basic Salary - Civil Service	434,415	434,389	434,415
211110 General Allowance	97,686	97,686	97,686
211116 Special Allowance	26,792	26,792	26,792
211126 Professionals	0	20,000	0
211127 Non-professionals (Casual Work	0	3,750	0
22 USE OF GOODS AND SERVICES	255,085	467,332	91,107
221504 Rep <sup>2</sup> Maint.Mach <sup>2</sup> Equip,Furniture	0	10,000	0
221204 Refuse Collection	0	10,000	0
221205 Other Utilities	0	10,000	0
221401 Fuel and Lubricants - Vehicles	42,290	62,287	42,000
221402 Fuel and Lubricants – Gener.	0	20,000	0
221403 Fuel and Lubricants	0	20,000	0
221503 Repairs and Maintenance–Gen.	0	10,000	0
221505 Repairs and Maintenance– ICT	0	500	0
221506 Repairs <sup>2</sup> Maint.– M.Cycle <sup>2</sup> Other	0	10,000	0

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221601 Cleaning Materials and service	0	15,000	0
221602 Stationery	0	10,000	0
221605 Computer Supplies and ICT Serv	0	10,000	0
221701 Consultancy Services	0	10,000	0
221704 Feasibility Studies/Surveys	0	20,000	0
221812 Special Operations Services	0	16,250	0
222103 Food and Catering Services	0	14,500	0
222109 Operational Expenses	212,795	208,795	49,107
221502 Repairs and Maintenance - Veh.	0	10,000	0
26 Grants	<b>0</b>	<b>10,000</b>	<b>0</b>
263223 Vacation Jobs/Community Servic	0	10,000	0
<b>5500 General Claims</b>	<b>850,000</b>	<b>850,000</b>	<b>163,688</b>
26 Grants	<b>850,000</b>	<b>850,000</b>	<b>163,688</b>
263636 Legislative Budgetary Amend.	0	0	163,688
263119 Transfer to MCC-WB Co.Funding	850,000	850,000	0
	<b>6,613,978</b>	<b>1,909,949</b>	<b>2,813,688</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>Donor Project</b>	<b>4,200,000</b>	<b>0</b>	<b>2,000,000</b>
508400 Emergency Monrovia Urban Sanitation Proj	4,200,000	0	2,000,000
<b>PSIP</b>	<b>750,000</b>	<b>250,000</b>	<b>0</b>
010900 Cleaning of Mesurado River	250,000	250,000	0
010800 Establish primary Solid Waste	500,000	0	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>163,688</b>
514100 Table 2 Amendments	0	0	163,688
	<b>4,950,000</b>	<b>250,000</b>	<b>2,163,688</b>

# National Budget FY 2013-14

## 325 PAYNESVILLE CITY CORPORATION

### Mission

The Paynesville City Corporation is mandated to conduct municipal administration in the city of Paynesville for the purpose of providing basic sanitation, rule of law and other services to the population of that city.

### Achievements 2012-13

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

### Objectives 2013-14

Provide sanitary facilities, Provide safe drinking water, Provide training and awareness on solid waste disposal

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	0	0	358,100
22	USE OF GOODS AND SERVICES	350,000	339,994	151,900
		<b>350,000</b>	<b>339,994</b>	<b>510,000</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04	Urban decentralized services	350,000	339,994	510,000
		<b>350,000</b>	<b>339,994</b>	<b>510,000</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04 Urban decentralized services	350,000	339,994	510,000
Paynesville City Corporation	350,000	339,994	510,000
	<b>350,000</b>	<b>339,994</b>	<b>510,000</b>

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222109	Operational Expenses	350,000	339,994	10,000
222105	Entertainment Representation	0	0	400
221503	Repairs and Maintenance—Gen.	0	0	5,000
221502	Repairs and Maintenance - Veh.	0	0	10,000
221501	Repair and Maintenance—Civil	0	0	1,000
221402	Fuel and Lubricants – Gener.	0	0	60,000
221401	Fuel and Lubricants - Vehicles	0	0	30,000
221203	Telecommunications, Internet	0	0	15,000
221105	Dom. Travel-Daily Subsis.Allow	0	0	500
221101	Foreign Travel-Means of travel	0	0	20,000
211126	Professionals	0	0	29,200
211116	Special Allowance	0	0	61,400
211101	Basic Salary - Civil Service	0	0	267,500
		<b>350,000</b>	<b>339,994</b>	<b>510,000</b>

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Paynesville City Corporation</b>	<b>350,000</b>	<b>339,994</b>	<b>510,000</b>
21 COMPENSATION OF EMPLOYEES	0	0	358,100
211126 Professionals	0	0	29,200
211116 Special Allowance	0	0	61,400
211101 Basic Salary - Civil Service	0	0	267,500
22 USE OF GOODS AND SERVICES	350,000	339,994	151,900
222109 Operational Expenses	350,000	339,994	10,000
222105 Entertainment Representation	0	0	400
221503 Repairs and Maintenance—Gen.	0	0	5,000
221502 Repairs and Maintenance - Veh.	0	0	10,000
221501 Repair and Maintenance—Civil	0	0	1,000
221402 Fuel and Lubricants – Gener.	0	0	60,000
221401 Fuel and Lubricants - Vehicles	0	0	30,000
221203 Telecommunications, Internet	0	0	15,000
221105 Dom. Travel-Daily Subsis.Allow	0	0	500
221101 Foreign Travel-Means of travel	0	0	20,000
	<b>350,000</b>	<b>339,994</b>	<b>510,000</b>



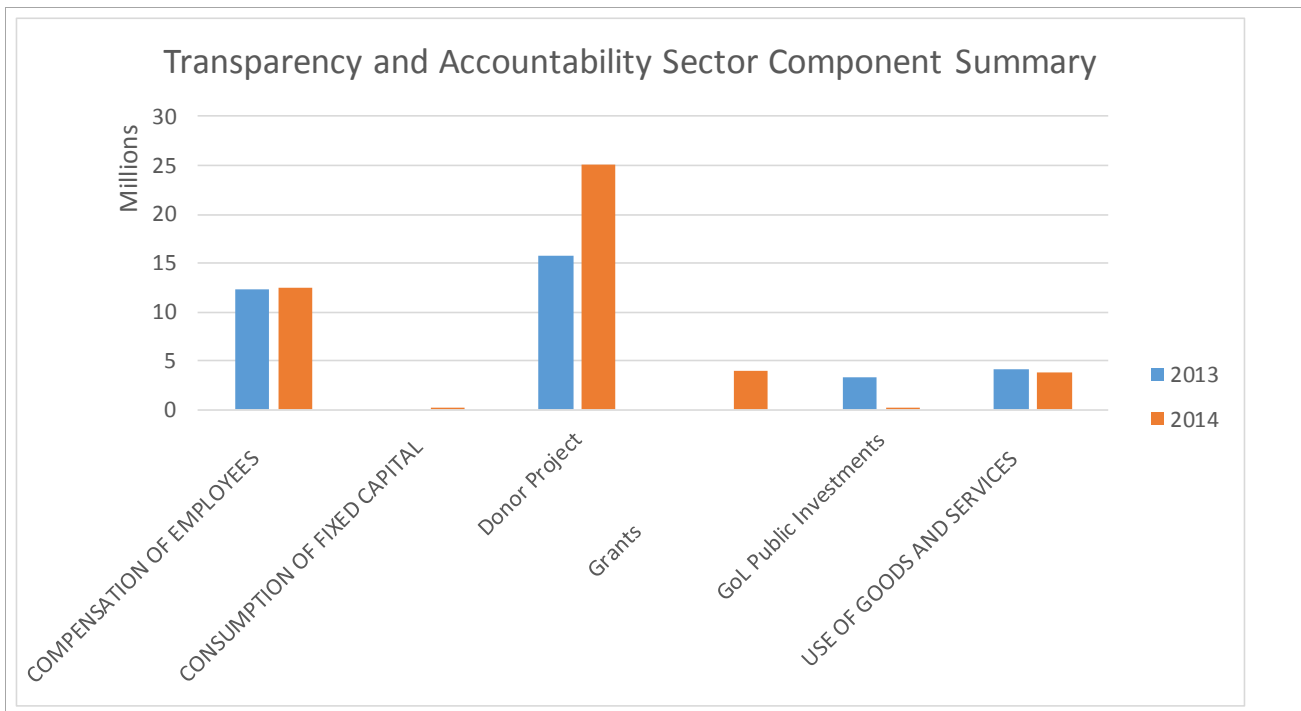
**Transparency and Accountability**

**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



## 110 GENERAL AUDITING COMMISSION

### Mission

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

### Achievements 2012-13

No information reported by Agency

### Objectives 2013-14

No information reported by Agency

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	1,026,138	0	0
21	COMPENSATION OF EMPLOYEES	4,715,625	4,711,245	4,674,840
22	USE OF GOODS AND SERVICES	433,300	1,252,151	517,575
23	CONSUMPTION OF FIXED CAPITAL	0	166,105	0
26	Grants	0	0	300,000
53	Donor Project	221,486	0	2,078,707
		<b>6,396,549</b>	<b>6,129,501</b>	<b>7,571,122</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Audit Services	998,286	594,500	2,078,707
49	Administration and Management	5,398,263	5,535,001	5,192,415
55	General Claims	0	0	300,000
		<b>6,396,549</b>	<b>6,129,501</b>	<b>7,571,122</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Audit services	0	0	0
Donor Project	221,486	0	2,078,707
Administration and Management	0	594,500	0
Audit Services	776,800	0	0
49 Administration and Management	5,398,263	5,535,001	5,192,415
Administration and Management	5,398,263	5,535,001	5,192,415
55 General Claims	0	0	300,000
General Claims	0	0	300,000
	<b>6,396,549</b>	<b>6,129,501</b>	<b>7,571,122</b>

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602	Stationery	15,000	14,999	15,000
211110	General Allowance	4,680,625	4,679,625	4,674,840

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211116 Special Allowance	35,000	31,620	0
221101 Foreign Travel-Means of travel	65,000	65,000	45,000
221102 Forgn.Travel-Daily Sub. Allowa	50,000	49,996	35,000
221103 Foreign Travel-Incdl. Allowanc	10,500	10,499	5,500
221201 Electricity	0	40,000	0
221202 Water and Sewage	15,000	20,836	15,000
221203 Telecommunications, Internet	30,000	41,342	30,000
221401 Fuel and Lubricants - Vehicles	83,823	141,038	82,450
221402 Fuel and Lubricants – Gener.	55,000	58,889	55,000
200000 Unallocated PSIP	1,247,624	0	2,078,707
221504 Rep&Maint.Mach&Equip,Furniture	5,000	4,944	5,000
263636 Legislative Budgetary Amend.	0	0	300,000
221603 Printing, Binding,Publication	27,500	25,443	10,993
221604 Newspapers, Books and Periodic	1,000	1,000	1,000
221606 Other Office Mat. and Consum.	9,000	8,999	9,000
221703 Audit Fees	0	594,500	157,155
222105 Entertainment Representation	9,000	8,499	9,000
222109 Operational Expenses	17,500	126,696	17,500
222119 Legal Dues and Compensations	10,000	9,999	10,000
223101 Personnel Insurance	14,977	14,974	14,977
232201 Transport Equipment	0	56,105	0
232301 ICT infrastructure	0	110,000	0
221502 Repairs and Maintenance - Veh.	15,000	14,498	0
	<b>6,396,549</b>	<b>6,129,501</b>	<b>7,571,122</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>221,486</b>	<b>0</b>	<b>2,078,707</b>
53 Donor Project	221,486	0	2,078,707
200000 Unallocated PSIP	221,486	0	2,078,707
<b>0100 Administration and Management</b>	<b>5,398,263</b>	<b>6,129,501</b>	<b>5,192,415</b>
20 Unallocated PSIP	249,338	0	0
200000 Unallocated PSIP	249,338	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>4,715,625</b>	<b>4,711,245</b>	<b>4,674,840</b>
211110 General Allowance	4,680,625	4,679,625	4,674,840
211116 Special Allowance	35,000	31,620	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>433,300</b>	<b>1,252,151</b>	<b>517,575</b>
221602 Stationery	15,000	14,999	15,000
221101 Foreign Travel-Means of travel	65,000	65,000	45,000
221102 Forgn.Travel-Daily Sub. Allowa	50,000	49,996	35,000
221103 Foreign Travel-Incdl. Allowanc	10,500	10,499	5,500
221201 Electricity	0	40,000	0
221202 Water and Sewage	15,000	20,836	15,000
221203 Telecommunications, Internet	30,000	41,342	30,000
221401 Fuel and Lubricants - Vehicles	83,823	141,038	82,450
221402 Fuel and Lubricants – Gener.	55,000	58,889	55,000

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221504 Rep&Maint.Mach&Equip,Furniture	5,000	4,944	5,000
221603 Printing, Binding,Publication	27,500	25,443	10,993
221604 Newspapers, Books and Periodic	1,000	1,000	1,000
221606 Other Office Mat. and Consum.	9,000	8,999	9,000
221703 Audit Fees	0	594,500	157,155
222105 Entertainment Representation	9,000	8,499	9,000
222109 Operational Expenses	17,500	126,696	17,500
222119 Legal Dues and Compensations	10,000	9,999	10,000
223101 Personnel Insurance	14,977	14,974	14,977
221502 Repairs and Maintenance - Veh.	15,000	14,498	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>166,105</b>	<b>0</b>
232201 Transport Equipment	0	56,105	0
232301 ICT infrastructure	0	110,000	0
<b>0200 Audit Services</b>	<b>776,800</b>	<b>0</b>	<b>0</b>
20 Unallocated PSIP	<b>776,800</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	776,800	0	0
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
26 Grants	<b>0</b>	<b>0</b>	<b>300,000</b>
263636 Legislative Budgetary Amend.	0	0	300,000
	<b>6,396,549</b>	<b>6,129,501</b>	<b>7,571,122</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>Donor Project</b>	<b>221,486</b>	<b>0</b>	<b>2,078,707</b>
526600 Strengthening the General Auditing Commi	0	0	1,897,962
508500 PAC Capacity Building Project	120,000	0	150,000
502400 Increasing Coordination between the Gene	101,486	0	30,745
<b>PSIP</b>	<b>1,026,138</b>	<b>993,647</b>	<b>0</b>
003900 New headquarters of GAC	249,338	249,147	0
003800 IT data system and Audit softw	276,800	150,000	0
003700 400 comprehensive flash audits	500,000	594,500	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
514100 Table 2 Amendments	0	0	300,000
	<b>1,247,624</b>	<b>993,647</b>	<b>2,378,707</b>

# National Budget FY 2013-14

## 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 2012-13

Conducted public consultations on electoral law reform; Developed a six-year strategic plan; Conducted by-elections in Montserrat and in Grand Bassa Counties; Undertook internal structural reform to establish Gender, Security and GIS/Cartographic units

### Objectives 2013-14

Administer all laws that appertain to elections in a transparent, fair, consistent and efficient manner; Strive to drastically reduce the number of invalid votes during elections by means of improved voters' education

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	520,000	0	0
21	COMPENSATION OF EMPLOYEES	3,519,821	3,402,911	3,405,340
22	USE OF GOODS AND SERVICES	1,284,705	2,127,366	1,499,314
26	Grants	0	0	3,000,000
53	Donor Project	4,728,137	0	5,302,890
		<b>10,052,663</b>	<b>5,530,277</b>	<b>13,207,544</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02	Electoral Management	10,052,663	5,530,277	10,207,544
55	General Claims	0	0	3,000,000
		<b>10,052,663</b>	<b>5,530,277</b>	<b>13,207,544</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02 Electoral management	4,728,137	0	4,904,654
Donor Project	4,728,137	0	5,302,890
Administration and Management	5,324,526	5,530,277	4,904,654
55 General Claims	0	0	3,000,000
General Claims	0	0	3,000,000
	<b>10,052,663</b>	<b>5,530,277</b>	<b>13,207,544</b>

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221202	Water and Sewage	7,500	7,500	7,500
221505	Repairs and Maintenance– ICT	25,705	19,500	19,500
221504	Repairs and Maintenance–Equip,Furniture	15,000	15,000	15,000
221503	Repairs and Maintenance–Gen.	40,000	40,000	40,000
221502	Repairs and Maintenance - Veh.	75,000	120,000	80,000
221501	Repair and Maintenance–Civil	0	77,594	77,604

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221402 Fuel and Lubricants – Gener.	105,000	122,416	122,417
221401 Fuel and Lubricants - Vehicles	165,000	280,833	150,000
200000 Unallocated PSIP	5,248,137	0	5,302,890
221203 Telecommunications, Internet	125,000	119,235	75,000
221602 Stationery	50,000	69,999	69,999
221201 Electricity	0	0	0
221106 Domestic Travel - Incidental	5,000	3,750	3,750
221105 Dom. Travel-Daily Subsis.Allow	60,000	44,999	45,000
221104 Domestic Travel-Meansof Travel	15,000	11,250	11,250
221103 Foreign Travel-Incdl. Allowanc	3,000	0	0
221102 Forgn.Travel-Daily Sub. Allowa	35,000	0	0
221101 Foreign Travel-Means of travel	20,000	0	0
211104 Honorarium	3,519,821	3,402,911	3,405,340
221305 Vehicle Rental and Lease	0	0	0
222105 Entertainment Representation	20,000	14,999	5,000
223106 Vehicle Insurance	126,000	126,000	75,000
223101 Personnel Insurance	25,000	20,000	20,000
222130 Civic Education and Legislatio	0	0	0
222126 Elections	0	682,000	350,000
222123 Other Compensations	10,000	7,500	7,500
222122 Compensation Ordered by Courts	15,000	14,999	15,000
222119 Legal Dues and Compensations	10,000	10,000	10,000
222116 Bank Charges	2,500	2,500	2,500
221506 Repairs Maint.– M.CycleOther	0	0	0
222108 Advertising and Public Relatio	100,000	60,000	60,000
221601 Cleaning Materials and service	15,000	15,000	15,000
222102 Workshops,Conferences,Siminars	70,000	70,000	70,000
221703 Audit Fees	10,000	0	0
221701 Consultancy Services	25,000	19,999	0
221606 Other Office Mat. and Consum.	15,000	15,000	15,000
221605 Computer Supplies and ICT Serv	12,000	12,000	12,000
221604 Newspapers, Books and Periodic	8,000	8,000	8,000
221603 Printing, Binding,Publication	15,000	37,297	37,298
263636 Legislative Budgetary Amend.	0	0	3,000,000
222109 Operational Expenses	60,000	79,996	79,996
	<b>10,052,663</b>	<b>5,530,277</b>	<b>13,207,544</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>4,728,137</b>	<b>0</b>	<b>5,302,890</b>
53 Donor Project	4,728,137	0	5,302,890
200000 Unallocated PSIP	4,728,137	0	5,302,890
<b>0100 Administration and Management</b>	<b>5,324,526</b>	<b>5,530,277</b>	<b>4,904,654</b>
20 Unallocated PSIP	520,000	0	0
200000 Unallocated PSIP	520,000	0	0
21 COMPENSATION OF EMPLOYEES	3,519,821	3,402,911	3,405,340

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211104 Honorarium	3,519,821	3,402,911	3,405,340
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,284,705</b>	<b>2,127,366</b>	<b>1,499,314</b>
221201 Electricity	0	0	0
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	15,000	15,000	15,000
221503 Repairs and Maintenance–Gen.	40,000	40,000	40,000
221502 Repairs and Maintenance - Veh.	75,000	120,000	80,000
221501 Repair and Maintenance–Civil	0	77,594	77,604
221402 Fuel and Lubricants – Gener.	105,000	122,416	122,417
221401 Fuel and Lubricants - Vehicles	165,000	280,833	150,000
221305 Vehicle Rental and Lease	0	0	0
221506 Repairs <sup>o</sup> Maint.– M.Cycle <sup>o</sup> Other	0	0	0
221202 Water and Sewage	7,500	7,500	7,500
221601 Cleaning Materials and service	15,000	15,000	15,000
221106 Domestic Travel - Incidental	5,000	3,750	3,750
221105 Dom. Travel-Daily Subsis.Allow	60,000	44,999	45,000
221104 Domestic Travel-Meansof Travel	15,000	11,250	11,250
221103 Foreign Travel-Incdl. Allowanc	3,000	0	0
221102 Forgn.Travel-Daily Sub. Allowa	35,000	0	0
221101 Foreign Travel-Means of travel	20,000	0	0
221203 Telecommunications, Internet	125,000	119,235	75,000
222105 Entertainment Representation	20,000	14,999	5,000
223106 Vehicle Insurance	126,000	126,000	75,000
223101 Personnel Insurance	25,000	20,000	20,000
222130 Civic Education and Legislatio	0	0	0
222126 Elections	0	682,000	350,000
222123 Other Compensations	10,000	7,500	7,500
222122 Compensation Ordered by Courts	15,000	14,999	15,000
222119 Legal Dues and Compensations	10,000	10,000	10,000
222116 Bank Charges	2,500	2,500	2,500
221505 Repairs and Maintenance– ICT	25,705	19,500	19,500
222108 Advertising and Public Relatio	100,000	60,000	60,000
222102 Workshops,Conferences,Siminars	70,000	70,000	70,000
221703 Audit Fees	10,000	0	0
221701 Consultancy Services	25,000	19,999	0
221606 Other Office Mat. and Consum.	15,000	15,000	15,000
221605 Computer Supplies and ICT Serv	12,000	12,000	12,000
221604 Newspapers, Books and Periodic	8,000	8,000	8,000
221603 Printing, Binding,Publication	15,000	37,297	37,298
221602 Stationery	50,000	69,999	69,999
222109 Operational Expenses	60,000	79,996	79,996
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
26 Grants	0	0	3,000,000
263636 Legislative Budgetary Amend.	0	0	3,000,000
	<b>10,052,663</b>	<b>5,530,277</b>	<b>13,207,544</b>



## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>4,728,137</b>	<b>0</b>	<b>5,302,890</b>
515900 Building Sustainable Elections Managemen	4,200,000	0	5,250,000
502700 Support to the Liberian Electoral Cycle	528,137	0	52,890
<b>PSIP</b>	<b>300,000</b>	<b>100,000</b>	<b>0</b>
004400 Civic Voter Education, Public	100,000	0	0
004300 Reconfiguration of voting prec	200,000	100,000	0
<b>Recurrent</b>	<b>220,000</b>	<b>220,000</b>	<b>3,350,000</b>
514100 Table 2 Amendments	0	0	3,000,000
020300 Other Legislative Project	220,000	220,000	350,000
	<b>5,248,137</b>	<b>320,000</b>	<b>8,652,890</b>

## National Budget FY 2013-14

**117**

### GOVERNANCE COMMISSION

#### Mission

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

#### Achievements 2012-13

Launched national Policy on decentralization and local governance; Reviewed mandates and functions thirteen (13) ministries and agencies; Completed National Integrity Barometer Study

#### Objectives 2013-14

Promote good governance by advising, designing, and formulating appropriate policies and institutional arrangements and frameworks required for achieving same; Promote integrity at all levels of society and within every public and private institution

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	390,500	0	0
21	COMPENSATION OF EMPLOYEES	742,898	960,319	844,585
22	USE OF GOODS AND SERVICES	323,193	756,005	299,279
23	CONSUMPTION OF FIXED CAPITAL	0	0	0
		<b>1,456,591</b>	<b>1,716,324</b>	<b>1,143,864</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
03	Governance Promotion	1,456,591	1,716,324	1,143,864
		<b>1,456,591</b>	<b>1,716,324</b>	<b>1,143,864</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
03 Governance Promotion	1,456,591	1,716,324	1,143,864
Administration and Management	1,456,591	1,716,324	1,143,864
	<b>1,456,591</b>	<b>1,716,324</b>	<b>1,143,864</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221503	Repairs and Maintenance—Gen.	0	0	0
211110	General Allowance	382,898	381,320	724,585
211116	Special Allowance	360,000	360,000	120,000
211126	Professionals	0	218,999	0
221201	Electricity	0	0	0
221203	Telecommunications, Internet	0	0	0
221303	Office Build. Rental and Lease	50,000	50,000	50,000
221401	Fuel and Lubricants - Vehicles	67,277	65,911	47,277
200000	Unallocated PSIP	390,500	0	0
221502	Repairs and Maintenance - Veh.	0	0	0
232221	Furniture and Fixtures	0	0	0
221602	Stationery	2,916	2,914	2,915

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221605 Computer Supplies and ICT Serv	0	0	0
221701 Consultancy Services	0	49,000	0
222102 Workshops,Conferences,Siminars	0	285,200	0
222109 Operational Expenses	200,000	299,980	196,087
222113 Guard and Security Services	0	0	0
223106 Vehicle Insurance	0	0	0
221402 Fuel and Lubricants – Gener.	3,000	3,000	3,000
	<b>1,456,591</b>	<b>1,716,324</b>	<b>1,143,864</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>1,456,591</b>	<b>1,716,324</b>	<b>1,143,864</b>
20 Unallocated PSIP	<b>390,500</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	390,500	0	0
21 COMPENSATION OF EMPLOYEES	<b>742,898</b>	<b>960,319</b>	<b>844,585</b>
211110 General Allowance	382,898	381,320	724,585
211116 Special Allowance	360,000	360,000	120,000
211126 Professionals	0	218,999	0
22 USE OF GOODS AND SERVICES	<b>323,193</b>	<b>756,005</b>	<b>299,279</b>
221503 Repairs and Maintenance–Gen.	0	0	0
221201 Electricity	0	0	0
221203 Telecommunications, Internet	0	0	0
221303 Office Build. Rental and Lease	50,000	50,000	50,000
221401 Fuel and Lubricants - Vehicles	67,277	65,911	47,277
221502 Repairs and Maintenance - Veh.	0	0	0
221602 Stationery	2,916	2,914	2,915
221605 Computer Supplies and ICT Serv	0	0	0
221701 Consultancy Services	0	49,000	0
222102 Workshops,Conferences,Siminars	0	285,200	0
222109 Operational Expenses	200,000	299,980	196,087
222113 Guard and Security Services	0	0	0
223106 Vehicle Insurance	0	0	0
221402 Fuel and Lubricants – Gener.	3,000	3,000	3,000
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>0</b>	<b>0</b>
232221 Furniture and Fixtures	0	0	0
	<b>1,456,591</b>	<b>1,716,324</b>	<b>1,143,864</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>390,500</b>	<b>553,199</b>	<b>0</b>
005400 Conduct a results based monito	200,000	199,994	0
005300 Draft a Local Government Act,	190,500	353,205	0
	<b>390,500</b>	<b>553,199</b>	<b>0</b>

# National Budget FY 2013-14

118

## PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

### Mission

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

### Achievements 2012-13

Conducted post-procurement audits at six public entities; Conducted workshops on procurement procedures for county social development funds in seven counties

### Objectives 2013-14

Promote competition and foster participation in procurement proceedings; Build capacity of officials and institutions in public procurement

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	406,000	0	0
21	COMPENSATION OF EMPLOYEES	799,923	696,134	769,163
22	USE OF GOODS AND SERVICES	557,190	525,787	486,809
26	Grants	0	0	270,000
		<b>1,763,113</b>	<b>1,221,921</b>	<b>1,525,972</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04	Procurement Mangt <sup>2</sup> Regulation	1,763,113	1,221,921	1,525,972
		<b>1,763,113</b>	<b>1,221,921</b>	<b>1,525,972</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04 Procurement Mangt <sup>2</sup> Regulation	1,763,113	1,221,921	1,525,972
Administration and Management	1,763,113	1,221,921	1,525,972
	<b>1,763,113</b>	<b>1,221,921</b>	<b>1,525,972</b>

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221501	Repair and Maintenance–Civil	20,000	20,000	20,000
211101	Basic Salary - Civil Service	201,081	167,625	195,000
211104	Honorarium	196,680	192,000	213,000
211110	General Allowance	402,162	336,509	361,163
221101	Foreign Travel-Means of travel	5,000	0	20,000
221102	Forgn.Travel-Daily Sub. Allowa	4,000	0	25,000
221103	Foreign Travel-Incdl. Allowanc	1,000	0	5,000
221104	Domestic Travel-Meansof Travel	1,000	1,000	1,000
221105	Dom. Travel-Daily Subsis.Allow	4,000	3,999	4,000
221202	Water and Sewage	1,308	836	915
221203	Telecommunications, Internet	30,378	22,936	22,936
200000	Unallocated PSIP	406,000	0	0

**National Budget FY 2013-14**

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221402 Fuel and Lubricants – Gener.	45,000	44,969	33,940
263636 Legislative Budgetary Amend.	0	0	270,000
221502 Repairs and Maintenance - Veh.	19,164	13,805	14,372
221504 Rep&Maint.Mach&Equip,Furniture	8,000	5,999	6,000
221601 Cleaning Materials and service	2,980	2,232	2,232
221602 Stationery	12,000	11,976	9,000
221603 Printing, Binding,Publication	18,000	17,164	13,500
221604 Newspapers, Books and Periodic	2,000	1,503	1,503
221605 Computer Supplies and ICT Serv	30,100	30,096	30,100
221606 Other Office Mat. and Consum.	4,000	2,997	2,997
222102 Workshops,Conferences,Siminars	153,346	153,327	153,346
222105 Entertainment Representation	14,314	11,468	11,468
223106 Vehicle Insurance	11,500	11,498	11,500
221401 Fuel and Lubricants - Vehicles	170,100	169,982	98,000
	<b>1,763,113</b>	<b>1,221,921</b>	<b>1,525,972</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>0100 Administration and Management</b>	<b>1,763,113</b>	<b>1,221,921</b>	<b>1,525,972</b>
20 Unallocated PSIP	<b>406,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	406,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>799,923</b>	<b>696,134</b>	<b>769,163</b>
211101 Basic Salary - Civil Service	201,081	167,625	195,000
211104 Honorarium	196,680	192,000	213,000
211110 General Allowance	402,162	336,509	361,163
22 USE OF GOODS AND SERVICES	<b>557,190</b>	<b>525,787</b>	<b>486,809</b>
221501 Repair and Maintenance–Civil	20,000	20,000	20,000
221101 Foreign Travel-Means of travel	5,000	0	20,000
221102 Forgn.Travel-Daily Sub. Allowa	4,000	0	25,000
221103 Foreign Travel-Incdl. Allowanc	1,000	0	5,000
221104 Domestic Travel-Meansof Travel	1,000	1,000	1,000
221105 Dom. Travel-Daily Subsis.Allow	4,000	3,999	4,000
221202 Water and Sewage	1,308	836	915
221203 Telecommunications, Internet	30,378	22,936	22,936
221402 Fuel and Lubricants – Gener.	45,000	44,969	33,940
221502 Repairs and Maintenance - Veh.	19,164	13,805	14,372
221504 Rep&Maint.Mach&Equip,Furniture	8,000	5,999	6,000
221601 Cleaning Materials and service	2,980	2,232	2,232
221602 Stationery	12,000	11,976	9,000
221603 Printing, Binding,Publication	18,000	17,164	13,500
221604 Newspapers, Books and Periodic	2,000	1,503	1,503
221605 Computer Supplies and ICT Serv	30,100	30,096	30,100
221606 Other Office Mat. and Consum.	4,000	2,997	2,997
222102 Workshops,Conferences,Siminars	153,346	153,327	153,346
222105 Entertainment Representation	14,314	11,468	11,468
223106 Vehicle Insurance	11,500	11,498	11,500

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221401 Fuel and Lubricants - Vehicles	170,100	169,982	98,000
26 Grants	0	0	<b>270,000</b>
263636 Legislative Budgetary Amend.	0	0	270,000
	<b>1,763,113</b>	<b>1,221,921</b>	<b>1,525,972</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
005500 Recruit and build capacities o	300,000	0	0
<b>Recurrent</b>	<b>106,000</b>	<b>0</b>	<b>270,000</b>
514100 Table 2 Amendments	0	0	270,000
020300 Other Legislative Project	106,000	0	0
	<b>406,000</b>	<b>0</b>	<b>270,000</b>

## 119 CNDRA

### 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 2012-13

Acquired a ten bedroom house in Gompa, Nimba County to host CNDRA sub-offices; Ensured removal of historical records from the GAC; Trained staff in Liberia and Ghana; Began setting up of the repository

### Objectives 2013-14

Collect archival records and documents from various ministries, agencies and commissions

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	150,000	0	0
21	COMPENSATION OF EMPLOYEES	467,385	479,087	500,957
22	USE OF GOODS AND SERVICES	277,843	315,422	216,247
23	CONSUMPTION OF FIXED CAPITAL	0	54,400	0
		<b>895,228</b>	<b>848,909</b>	<b>717,204</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05	Managt of Nat. Records,Doc.☒	895,228	848,909	717,204
		<b>895,228</b>	<b>848,909</b>	<b>717,204</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05 Managt of Nat. Records,Doc.☒	895,228	848,909	717,204
Administration and Management	895,228	848,909	717,204
	<b>895,228</b>	<b>848,909</b>	<b>717,204</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221104	Domestic Travel-Meansof Travel	8,000	4,850	8,000
221402	Fuel and Lubricants – Gener.	31,465	29,415	24,416
221401	Fuel and Lubricants - Vehicles	39,838	37,657	30,657
221303	Office Build. Rental and Lease	0	20,996	0
221204	Refuse Collection	0	2,200	0
221203	Telecommunications, Internet	12,000	10,929	9,500
221202	Water and Sewage	1,000	1,000	1,000
200000	Unallocated PSIP	150,000	0	0
221105	Dom. Travel-Daily Subsis.Allow	10,000	9,974	10,000
221601	Cleaning Materials and service	6,000	4,660	4,660
221103	Foreign Travel-Incdl. Allowanc	1,000	0	0
221102	Forgn.Travel-Daily Sub. Allowa	7,500	0	0



## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221101 Foreign Travel-Means of travel	5,000	0	0
211116 Special Allowance	49,900	49,896	49,900
211110 General Allowance	191,057	191,048	191,057
211101 Basic Salary - Civil Service	226,428	238,143	260,000
221201 Electricity	11,850	14,185	10,185
222104 Equipment and Household Materi	3,000	3,000	3,000
232211 Machinery and other Equipment	0	2,000	0
232201 Transport Equipment	0	37,400	0
223106 Vehicle Insurance	3,500	3,500	3,500
222120 Legal Retainer Fees	0	6,000	0
222113 Guard and Security Services	0	28,800	0
222109 Operational Expenses	32,500	31,972	23,472
221501 Repair and Maintenance–Civil	40,000	34,988	35,000
222105 Entertainment Representation	1,500	1,500	0
221502 Repairs and Maintenance - Veh.	15,000	14,900	11,000
222103 Food and Catering Services	3,000	3,000	3,000
222102 Workshops,Conferences,Siminars	1,000	1,000	1,000
221907 Scholarships – Local	5,690	5,690	5,690
221811 Other Specialized Materials	0	9,310	0
221603 Printing, Binding,Publication	10,000	10,000	10,000
221602 Stationery	27,000	23,915	20,167
232221 Furniture and Fixtures	0	15,000	0
222106 Employee Awards	2,000	1,981	2,000
	<b>895,228</b>	<b>848,909</b>	<b>717,204</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>895,228</b>	<b>848,909</b>	<b>717,204</b>
20 Unallocated PSIP	150,000	0	0
200000 Unallocated PSIP	150,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>467,385</b>	<b>479,087</b>	<b>500,957</b>
211101 Basic Salary - Civil Service	226,428	238,143	260,000
211110 General Allowance	191,057	191,048	191,057
211116 Special Allowance	49,900	49,896	49,900
<b>22 USE OF GOODS AND SERVICES</b>	<b>277,843</b>	<b>315,422</b>	<b>216,247</b>
221104 Domestic Travel-Meansof Travel	8,000	4,850	8,000
221402 Fuel and Lubricants – Gener.	31,465	29,415	24,416
221401 Fuel and Lubricants - Vehicles	39,838	37,657	30,657
221303 Office Build. Rental and Lease	0	20,996	0
221204 Refuse Collection	0	2,200	0
221203 Telecommunications, Internet	12,000	10,929	9,500
221202 Water and Sewage	1,000	1,000	1,000
221105 Dom. Travel-Daily Subsis.Allow	10,000	9,974	10,000
221601 Cleaning Materials and service	6,000	4,660	4,660
221103 Foreign Travel-Incdl. Allowanc	1,000	0	0
221102 Forgn.Travel-Daily Sub. Allowa	7,500	0	0

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221101 Foreign Travel-Means of travel	5,000	0	0
221201 Electricity	11,850	14,185	10,185
222104 Equipment and Household Materi	3,000	3,000	3,000
223106 Vehicle Insurance	3,500	3,500	3,500
222120 Legal Retainer Fees	0	6,000	0
222113 Guard and Security Services	0	28,800	0
222109 Operational Expenses	32,500	31,972	23,472
221501 Repair and Maintenance–Civil	40,000	34,988	35,000
222105 Entertainment Representation	1,500	1,500	0
221502 Repairs and Maintenance - Veh.	15,000	14,900	11,000
222103 Food and Catering Services	3,000	3,000	3,000
222102 Workshops,Conferences,Siminars	1,000	1,000	1,000
221907 Scholarships – Local	5,690	5,690	5,690
221811 Other Specialized Materials	0	9,310	0
221603 Printing, Binding,Publication	10,000	10,000	10,000
221602 Stationery	27,000	23,915	20,167
222106 Employee Awards	2,000	1,981	2,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>54,400</b>	<b>0</b>
232221 Furniture and Fixtures	0	15,000	0
232201 Transport Equipment	0	37,400	0
232211 Machinery and other Equipment	0	2,000	0
	<b>895,228</b>	<b>848,909</b>	<b>717,204</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>PSIP</b>	<b>150,000</b>	<b>134,535</b>	<b>0</b>
005700 Equipping and Staffing of 12 o	50,000	50,000	0
005600 The collection, compilation an	100,000	84,535	0
	<b>150,000</b>	<b>134,535</b>	<b>0</b>

123

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

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

**Achievements 2012-13**

Commenced implementation of "Mapping of corruption risks in the education sector"; Concluded investigations and made necessary recommendations for three cases of alleged corruption

**Objectives 2013-14**

Prevent, deter, and prosecute acts of corruption; Ensure passage of new legislation to address current realities confronting the LACC in the fight against corruption; Establish a legal resource center

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	350,000	0	120,900
21	COMPENSATION OF EMPLOYEES	1,304,544	1,297,473	1,304,544
22	USE OF GOODS AND SERVICES	425,405	554,084	414,663
23	CONSUMPTION OF FIXED CAPITAL	0	176,000	800
26	Grants	0	0	300,000
53	Donor Project	7,165,000	0	8,000,000
		<b>9,244,949</b>	<b>2,027,557</b>	<b>10,140,907</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07	Anti Corruption Enforcement	1,227,836	731,253	1,025,917
08	Anti-Corruption Education Pr	0	446,800	0
49	Administration and Management	852,113	849,504	814,990
55	General Claims	0	0	300,000
		<b>9,244,949</b>	<b>2,027,557</b>	<b>10,140,907</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07 Anti Corruption Enforcement	452,397	0	350,805
Donor Project	7,165,000	0	8,000,000
Education and Prevention Divis	452,397	0	350,805
Enforcement Division	775,439	731,253	675,112
08 Anti-Corruption Education Pr	0	446,800	0
Education and Prevention Divis	0	446,800	0
49 Administration and Management	852,113	849,504	814,990
Administration and Management	852,113	849,504	814,990
55 General Claims	0	0	300,000
General Claims	0	0	300,000
	<b>9,244,949</b>	<b>2,027,557</b>	<b>10,140,907</b>

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602 Stationery	15,000	16,773	11,776
211104 Honorarium	1,304,544	1,297,473	1,304,544
221101 Foreign Travel-Means of travel	0	9,996	2,998
221102 Forgn.Travel-Daily Sub. Allowa	5,000	14,670	5,453
221104 Domestic Travel-Meansof Travel	0	1,335	0
221105 Dom. Travel-Daily Subsis.Allow	0	0	2,354
221203 Telecommunications, Internet	22,670	24,251	19,003
221303 Office Build. Rental and Lease	60,000	59,997	59,997
221401 Fuel and Lubricants - Vehicles	190,950	194,302	150,200
221402 Fuel and Lubricants – Gener.	25,650	25,647	25,650
221501 Repair and Maintenance–Civil	0	18,500	3,000
221502 Repairs and Maintenance - Veh.	45,000	55,484	44,486
200000 Unallocated PSIP	7,515,000	0	8,120,900
221504 Rep◻Maint.Mach◻Equip,Furniture	0	1,250	1,250
263636 Legislative Budgetary Amend.	0	0	300,000
221603 Printing, Binding,Publication	6,000	5,247	5,247
221606 Other Office Mat. and Consum.	3,635	5,725	2,725
221701 Consultancy Services	24,000	74,782	53,100
221703 Audit Fees	5,000	5,000	5,000
221812 Special Operations Services	6,000	4,873	4,874
222102 Workshops,Conferences,Siminars	0	3,150	1,050
222105 Entertainment Representation	1,500	1,500	1,500
222113 Guard and Security Services	15,000	15,000	15,000
222121 Other Legal Fees	0	15,978	0
232201 Transport Equipment	0	168,000	0
232221 Furniture and Fixtures	0	2,250	800
232301 ICT infrastructure	0	5,750	0
221503 Repairs and Maintenance–Gen.	0	624	0
	<b>9,244,949</b>	<b>2,027,557</b>	<b>10,140,907</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>7,165,000</b>	<b>0</b>	<b>8,000,000</b>
53 Donor Project	7,165,000	0	8,000,000
200000 Unallocated PSIP	7,165,000	0	8,000,000
<b>0100 Education and Prevention Divis</b>	<b>452,397</b>	<b>446,800</b>	<b>350,805</b>
20 Unallocated PSIP	100,000	0	0
200000 Unallocated PSIP	100,000	0	0
21 COMPENSATION OF EMPLOYEES	250,772	250,772	250,772
211104 Honorarium	250,772	250,772	250,772
22 USE OF GOODS AND SERVICES	101,625	100,028	100,033
221203 Telecommunications, Internet	5,400	4,050	4,050
221303 Office Build. Rental and Lease	20,000	19,999	19,999
221401 Fuel and Lubricants - Vehicles	44,175	44,172	44,175
221402 Fuel and Lubricants – Gener.	8,550	8,549	8,550
221502 Repairs and Maintenance - Veh.	10,000	11,179	11,179

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602 Stationery	5,000	3,830	3,831
221603 Printing, Binding,Publication	2,000	1,749	1,749
222105 Entertainment Representation	1,500	1,500	1,500
222113 Guard and Security Services	5,000	5,000	5,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>96,000</b>	<b>0</b>
232201 Transport Equipment	0	96,000	0
<b>0200 Enforcement Division</b>	<b>775,439</b>	<b>731,253</b>	<b>675,112</b>
20 Unallocated PSIP	<b>250,000</b>	<b>0</b>	<b>120,900</b>
200000 Unallocated PSIP	250,000	0	120,900
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>413,864</b>	<b>410,655</b>	<b>413,864</b>
211104 Honorarium	413,864	410,655	413,864
<b>22 USE OF GOODS AND SERVICES</b>	<b>111,575</b>	<b>240,598</b>	<b>139,548</b>
221701 Consultancy Services	0	50,782	29,100
221101 Foreign Travel-Means of travel	0	6,998	0
221102 Forgn.Travel-Daily Sub. Allowa	0	9,217	0
221104 Domestic Travel-Meansof Travel	0	1,335	0
221203 Telecommunications, Internet	8,000	13,249	8,000
221303 Office Build. Rental and Lease	20,000	19,999	19,999
221401 Fuel and Lubricants - Vehicles	47,025	50,396	47,025
221402 Fuel and Lubricants – Gener.	8,550	8,549	8,550
221501 Repair and Maintenance–Civil	0	15,500	0
221502 Repairs and Maintenance - Veh.	10,000	22,055	11,056
221503 Repairs and Maintenance–Gen.	0	624	0
221602 Stationery	5,000	9,194	4,195
221603 Printing, Binding,Publication	2,000	1,749	1,749
221812 Special Operations Services	6,000	4,873	4,874
222102 Workshops,Conferences,Siminars	0	2,100	0
222113 Guard and Security Services	5,000	5,000	5,000
222121 Other Legal Fees	0	15,978	0
221606 Other Office Mat. and Consum.	0	3,000	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>80,000</b>	<b>800</b>
232301 ICT infrastructure	0	5,750	0
232201 Transport Equipment	0	72,000	0
232221 Furniture and Fixtures	0	2,250	800
<b>0300 Administration and Management</b>	<b>852,113</b>	<b>849,504</b>	<b>814,990</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>639,908</b>	<b>636,046</b>	<b>639,908</b>
211104 Honorarium	639,908	636,046	639,908
<b>22 USE OF GOODS AND SERVICES</b>	<b>212,205</b>	<b>213,458</b>	<b>175,082</b>
221504 Rep&Maint.Mach&Equip,Furniture	0	1,250	1,250
221703 Audit Fees	5,000	5,000	5,000
221701 Consultancy Services	24,000	24,000	24,000
221203 Telecommunications, Internet	9,270	6,952	6,953
221606 Other Office Mat. and Consum.	3,635	2,725	2,725
222113 Guard and Security Services	5,000	5,000	5,000
221603 Printing, Binding,Publication	2,000	1,749	1,749

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602 Stationery	5,000	3,749	3,750
222102 Workshops,Conferences,Siminars	0	1,050	1,050
221502 Repairs and Maintenance - Veh.	25,000	22,250	22,251
221501 Repair and Maintenance–Civil	0	3,000	3,000
221402 Fuel and Lubricants – Gener.	8,550	8,549	8,550
221303 Office Build. Rental and Lease	20,000	19,999	19,999
221105 Dom. Travel-Daily Subsis.Allow	0	0	2,354
221102 Forgn.Travel-Daily Sub. Allowa	5,000	5,453	5,453
221101 Foreign Travel-Means of travel	0	2,998	2,998
221401 Fuel and Lubricants - Vehicles	99,750	99,734	59,000
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
26 Grants	0	0	300,000
263636 Legislative Budgetary Amend.	0	0	300,000
	<b>9,244,949</b>	<b>2,027,557</b>	<b>10,140,907</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>7,165,000</b>	<b>0</b>	<b>8,000,000</b>
522100 U4 Anti-corruption workshop	45,000	0	0
516200 Corruption in Liberia Decreases Now (CLE	3,120,000	0	4,000,000
516100 Liberia Civil Society and Media Leadersh	4,000,000	0	4,000,000
<b>PSIP</b>	<b>350,000</b>	<b>306,159</b>	<b>150,000</b>
006200 Education Campaigns	100,000	96,000	0
006100 Expansion of Legal Unit	250,000	210,159	150,000
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
514100 Table 2 Amendments	0	0	300,000
	<b>7,515,000</b>	<b>306,159</b>	<b>8,450,000</b>

## National Budget FY 2013-14

### 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 2012-13

Established centers to facilitate development of land dispute resolution network system; Facilitated increased public awareness of property-right issues; Conducted tribal certificate inventory nationwide

#### Objectives 2013-14

Promote equitable and productive access for all to the nation's land; Provide security of tenure in land; Promote rule of law with respect to landholding and dealings in land

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	292,500	0	0
21	COMPENSATION OF EMPLOYEES	640,800	717,825	717,825
22	USE OF GOODS AND SERVICES	327,313	274,780	179,395
53	Donor Project	3,628,000	0	9,628,000
		<b>4,888,613</b>	<b>992,605</b>	<b>10,525,220</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
09	Land Management	4,888,613	992,605	10,525,220
		<b>4,888,613</b>	<b>992,605</b>	<b>10,525,220</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
09 land management	1,260,613	0	897,220
Donor Project	3,628,000	0	9,628,000
Administration and Management	1,260,613	992,605	897,220
	<b>4,888,613</b>	<b>992,605</b>	<b>10,525,220</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502	Repairs and Maintenance - Veh.	12,000	11,999	8,830
211110	General Allowance	238,800	315,825	315,825
211116	Special Allowance	402,000	402,000	402,000
221101	Foreign Travel-Means of travel	9,713	0	0
221102	Forgn.Travel-Daily Sub. Allowa	9,000	0	0
221203	Telecommunications, Internet	30,000	19,998	12,000
221303	Office Build. Rental and Lease	47,000	47,000	47,000
200000	Unallocated PSIP	3,920,500	0	9,628,000
221402	Fuel and Lubricants – Gener.	54,000	37,366	29,768
223106	Vehicle Insurance	24,000	19,998	12,000
221504	Rep&Maint.Mach&Equip,Furniture	10,000	3,897	3,897



## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602 Stationery	22,800	22,795	20,667
221603 Printing, Binding,Publication	2,000	0	0
221903 Staff Training – Local	6,000	0	0
222109 Operational Expenses	0	55,405	0
222113 Guard and Security Services	28,800	16,496	14,400
221401 Fuel and Lubricants - Vehicles	72,000	39,826	30,833
	<b>4,888,613</b>	<b>992,605</b>	<b>10,525,220</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>3,628,000</b>	<b>0</b>	<b>9,628,000</b>
53 Donor Project	3,628,000	0	9,628,000
200000 Unallocated PSIP	3,628,000	0	9,628,000
<b>0100 Administration and Management</b>	<b>1,260,613</b>	<b>992,605</b>	<b>897,220</b>
20 Unallocated PSIP	292,500	0	0
200000 Unallocated PSIP	292,500	0	0
21 COMPENSATION OF EMPLOYEES	640,800	717,825	717,825
211110 General Allowance	238,800	315,825	315,825
211116 Special Allowance	402,000	402,000	402,000
22 USE OF GOODS AND SERVICES	327,313	274,780	179,395
221402 Fuel and Lubricants – Gener.	54,000	37,366	29,768
221101 Foreign Travel-Means of travel	9,713	0	0
221102 Forgn.Travel-Daily Sub. Allowa	9,000	0	0
221203 Telecommunications, Internet	30,000	19,998	12,000
221401 Fuel and Lubricants - Vehicles	72,000	39,826	30,833
223106 Vehicle Insurance	24,000	19,998	12,000
221502 Repairs and Maintenance - Veh.	12,000	11,999	8,830
221504 Rep&Maint.Mach&Equip,Furniture	10,000	3,897	3,897
221602 Stationery	22,800	22,795	20,667
221603 Printing, Binding,Publication	2,000	0	0
221903 Staff Training – Local	6,000	0	0
222109 Operational Expenses	0	55,405	0
222113 Guard and Security Services	28,800	16,496	14,400
221303 Office Build. Rental and Lease	47,000	47,000	47,000
	<b>4,888,613</b>	<b>992,605</b>	<b>10,525,220</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>3,628,000</b>	<b>0</b>	<b>9,628,000</b>
522200 Land Commission, Phase II	714,000	0	714,000
522200 Land Commission Liberia	714,000	0	714,000
516500 MCC Land Policy and Institutional Suppor	2,200,000	0	2,200,000
516300 Rule of Law Land Alternative Dispute Res	0	0	6,000,000
<b>PSIP</b>	<b>292,500</b>	<b>0</b>	<b>0</b>
006500 Vetting of public land sale De	192,500	0	0
006400 Processing of Tribal Certifica	100,000	0	0

**National Budget FY 2013-14**

3,920,500

0

9,628,000

431

**LIBERIA EXTRACTIVE INDUSTRIES INITIATIVE (LEITI)****Mission**

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

**Achievements 2012-13**

Completed and lunched the 4th EITI Reconciliation Report.; Constructing 18 billboards across the entire country; Purchased a communication and outreach vehicle; Hired a communication and outreach officer; Hired one technical officer and industrial analyst

**Objectives 2013-14**

Produce the 5th EITI Report; Conduct EITI pre-validation assessment; Renovate additional office space for the Technical Department; Develop a comprehensive electronic data base; Provide training for Technical Department staff and stakeholders

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	200,000	0	0
21	COMPENSATION OF EMPLOYEES	196,272	214,571	235,683
22	USE OF GOODS AND SERVICES	453,728	496,365	228,489
26	Grants	0	0	200,000
		<b>850,000</b>	<b>710,936</b>	<b>664,172</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10	Extractive Industry Oversight	850,000	710,936	664,172
		<b>850,000</b>	<b>710,936</b>	<b>664,172</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10 Extractive Industry Oversight	850,000	710,936	664,172
Administration & Management	850,000	710,936	664,172
	<b>850,000</b>	<b>710,936</b>	<b>664,172</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636	Legislative Budgetary Amend.	0	0	200,000
222123	Other Compensations	133,851	113,635	0
222116	Bank Charges	3,018	1,771	1,771
222109	Operational Expenses	63,745	89,041	125,000
221701	Consultancy Services	0	150,000	0
221603	Printing, Binding,Publication	0	21,000	0
221602	Stationery	20,996	12,499	12,499
221505	Repairs and Maintenance– ICT	11,810	5,950	5,950
221502	Repairs and Maintenance - Veh.	73,487	54,200	35,000
221401	Fuel and Lubricants - Vehicles	93,696	33,953	33,953
221203	Telecommunications, Internet	53,125	14,316	14,316

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211101 Basic Salary - Civil Service	196,272	214,571	235,683
200000 Unallocated PSIP	200,000	0	0
	<b>850,000</b>	<b>710,936</b>	<b>664,172</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration &amp; Management</b>	<b>850,000</b>	<b>710,936</b>	<b>664,172</b>
20 Unallocated PSIP	200,000	0	0
200000 Unallocated PSIP	200,000	0	0
21 COMPENSATION OF EMPLOYEES	196,272	214,571	235,683
211101 Basic Salary - Civil Service	196,272	214,571	235,683
22 USE OF GOODS AND SERVICES	453,728	496,365	228,489
222123 Other Compensations	133,851	113,635	0
222116 Bank Charges	3,018	1,771	1,771
222109 Operational Expenses	63,745	89,041	125,000
221701 Consultancy Services	0	150,000	0
221603 Printing, Binding, Publication	0	21,000	0
221602 Stationery	20,996	12,499	12,499
221505 Repairs and Maintenance– ICT	11,810	5,950	5,950
221502 Repairs and Maintenance - Veh.	73,487	54,200	35,000
221401 Fuel and Lubricants - Vehicles	93,696	33,953	33,953
221203 Telecommunications, Internet	53,125	14,316	14,316
26 Grants	0	0	200,000
263636 Legislative Budgetary Amend.	0	0	200,000
	<b>850,000</b>	<b>710,936</b>	<b>664,172</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>
017700 Develop and implement a commun	50,000	0	0
017600 Produce regular LEITI reports	150,000	150,000	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
514100 Table 2 Amendments	0	0	200,000
	<b>200,000</b>	<b>150,000</b>	<b>200,000</b>

437

**FREEDOM OF INFORMATION COMMISSION**

---

**Mission**

---

The Independent Information Commission was established by a legislative enactment and mandated to ensure that all public and private entities using government funds for projects are accountable to the public through full disclosure of information upon req

**Achievements 2012-13**

---

Newly established, yet to become operational

**Objectives 2013-14**

---

Set up the Technical Secretariat in Monrovia and selected regions; Undertake awareness activities in major cities and towns; Review existing legislation to strengthen consistency and compliance with best practice; Train 60 Freedom of information officers

# National Budget FY 2013-14

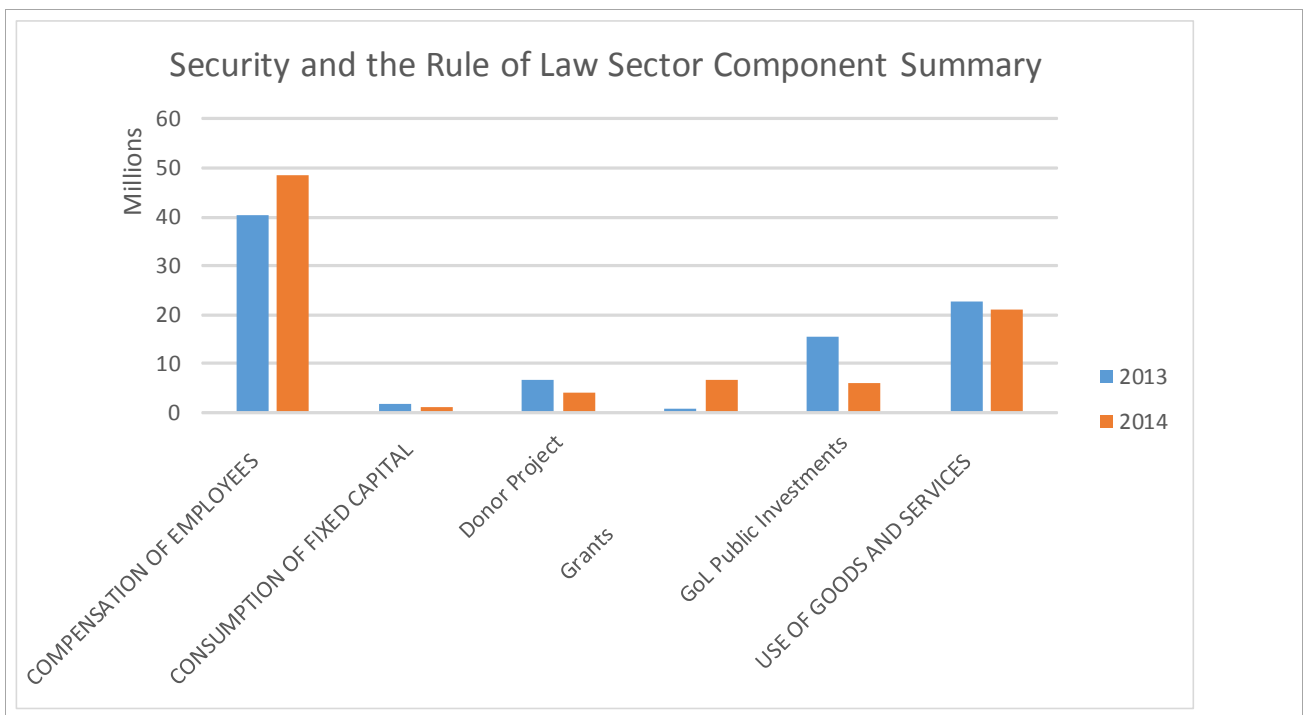
## Security and the Rule of Law Executive

### 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 mandate of the Law Reform Commission is to keep under review the laws of Liberia to ensure their systematic development and reform

**Achievements 2012-13**

Began codification of six volumes of Supreme Court opinions, Served as lead drafter and member of drafting teams of several proposed legislations, Planned and organized a major constitutional review symposium

**Objectives 2013-14**

Continue codification process, Commence compilation and updating of statues, Rationalize structures of ministries and agencies with Acts that created them

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	750,000	0	293,224
21	COMPENSATION OF EMPLOYEES	0	322,550	153,000
22	USE OF GOODS AND SERVICES	0	378,711	143,776
23	CONSUMPTION OF FIXED CAPITAL	0	132,169	0
26	Grants	783,400	782,367	1,050,000
		<b>1,533,400</b>	<b>1,615,797</b>	<b>1,640,000</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Law Reform	1,533,400	1,615,797	1,640,000
		<b>1,533,400</b>	<b>1,615,797</b>	<b>1,640,000</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Law Reform	1,533,400	1,615,797	1,640,000
Administration and Management	1,533,400	1,615,797	1,640,000
	<b>1,533,400</b>	<b>1,615,797</b>	<b>1,640,000</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221606	Other Office Mat. and Consum.	0	10,800	0
211104	Honorarium	0	4,300	0
211110	General Allowance	0	77,200	31,700
211116	Special Allowance	0	241,050	121,300
221105	Dom. Travel-Daily Subsis.Allow	0	250	0
221203	Telecommunications, Internet	0	10,055	0
221303	Office Build. Rental and Lease	0	110,000	90,000
221401	Fuel and Lubricants - Vehicles	0	36,000	0
221502	Repairs and Maintenance - Veh.	0	1,000	0
200000	Unallocated PSIP	750,000	0	293,224
221603	Printing, Binding,Publication	0	81,331	0



## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636 Legislative Budgetary Amend.	0	0	250,000
221701 Consultancy Services	0	11,963	0
222102 Workshops,Conferences,Siminars	0	33,612	0
222109 Operational Expenses	0	80,000	53,776
223106 Vehicle Insurance	0	2,700	0
232201 Transport Equipment	0	113,499	0
232211 Machinery and other Equipment	0	16,000	0
232221 Furniture and Fixtures	0	2,670	0
263111 Transfer to Law Reform Commis.	783,400	782,367	800,000
221504 Rep&Maint.Mach&Equip,Furniture	0	1,000	0
	<b>1,533,400</b>	<b>1,615,797</b>	<b>1,640,000</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>1,533,400</b>	<b>1,615,797</b>	<b>1,640,000</b>
20 Unallocated PSIP	750,000	0	293,224
200000 Unallocated PSIP	750,000	0	293,224
21 COMPENSATION OF EMPLOYEES	0	322,550	153,000
211104 Honorarium	0	4,300	0
211110 General Allowance	0	77,200	31,700
211116 Special Allowance	0	241,050	121,300
22 USE OF GOODS AND SERVICES	0	378,711	143,776
221606 Other Office Mat. and Consum.	0	10,800	0
221105 Dom. Travel-Daily Subsis.Allow	0	250	0
221203 Telecommunications, Internet	0	10,055	0
221303 Office Build. Rental and Lease	0	110,000	90,000
221401 Fuel and Lubricants - Vehicles	0	36,000	0
221502 Repairs and Maintenance - Veh.	0	1,000	0
221603 Printing, Binding,Publication	0	81,331	0
221701 Consultancy Services	0	11,963	0
222102 Workshops,Conferences,Siminars	0	33,612	0
222109 Operational Expenses	0	80,000	53,776
223106 Vehicle Insurance	0	2,700	0
221504 Rep&Maint.Mach&Equip,Furniture	0	1,000	0
23 CONSUMPTION OF FIXED CAPITAL	0	132,169	0
232201 Transport Equipment	0	113,499	0
232211 Machinery and other Equipment	0	16,000	0
232221 Furniture and Fixtures	0	2,670	0
26 Grants	783,400	782,367	1,050,000
263636 Legislative Budgetary Amend.	0	0	250,000
263111 Transfer to Law Reform Commis.	783,400	782,367	800,000
	<b>1,533,400</b>	<b>1,615,797</b>	<b>1,640,000</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
PSIP	750,000	743,430	650,000

## 1.6 Appropriation by Public Investment Projects

Budget Classification		2012-13 Budget	2012-13 Outturn	2013-14 Budget
514100	Table 2 Amendments	0	0	150,000
018800	Constitution Review Project	500,000	584,173	500,000
006300	Codification of Laws and Supre	250,000	159,257	0
<b>Recurrent</b>		<b>0</b>	<b>0</b>	<b>100,000</b>
514100	Table 2 Amendments	0	0	100,000
		<b>750,000</b>	<b>743,430</b>	<b>750,000</b>

## National Budget FY 2013-14

### 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 2012-13

Operationalized the Justice and Security Hub in Gbarnga, Bong County; tried a total of 294 cases in five terms as follows: Total cases won—221, total cases lost--59 , Hung verdicts-14; total cases dismissed—254; total new indictments drawn—550; and total cases pending-770; deployed 50 BIN officers to Gbarnga Hub; renovated two fire stations; Graduated 350 police officers (including 100 college graduates) from LNPTA; Significantly curbed the rate of armed robbery nationwide; Deployed PSU officers nationwide to fill UNMIL void consistent with UNMIL drawdown plan.

#### Objectives 2013-14

Continue to provide maximum security for all residents within the borders of Liberia; equip and arm special Border Patrol Unit of BIN; construct three fire stations and rehabilitate fifteen (15) fire hydrants; provide training to members of the LNP in various phases of law enforcement and crime detection and prevention; Train 300 PSU officers per UNMIL drawdown plan; Acquire additional lethal and non-lethal weapons and construct additional police depots as per UNMIL drawdown plan.

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	11,074,000	0	0
21	COMPENSATION OF EMPLOYEES	17,241,393	20,326,240	21,989,851
22	USE OF GOODS AND SERVICES	9,226,700	11,728,147	8,019,801
23	CONSUMPTION OF FIXED CAPITAL	130,000	1,736,593	112,000
26	Grants	0	0	2,187,342
53	Donor Project	3,526,000	0	2,552,000
		<b>41,198,093</b>	<b>33,790,980</b>	<b>34,860,994</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04	Prosecution & Legal Protection	4,016,696	3,253,719	1,474,035
05	National Fire Services	2,203,131	1,903,023	1,726,072
06	National Policing	21,519,004	17,765,512	17,266,827
07	Drug Enforcement	1,010,000	1,006,625	944,184
08	Immigration Services	5,244,335	4,818,558	4,738,806
09	Prisoner Rehabilitation	2,869,978	1,490,653	1,279,078
49	Administration and Management	2,634,949	3,552,890	4,141,899
55	General Claims	0	0	1,590,093
		<b>41,198,093</b>	<b>33,790,980</b>	<b>34,860,994</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04 Prosecution & Legal Protection	130,480	0	0
Donor Project	1,700,000	0	1,700,000
Palace of Correction	400,000	276,598	0
Prosecution	3,486,216	2,886,660	1,385,339

## National Budget FY 2013-14

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
Economic Affairs	130,480	90,461	88,696
05 National Fire Services	2,203,131	1,903,023	1,726,072
National Fire Service	2,203,131	1,903,023	1,726,072
06 National policing	1,443,194	0	852,000
Donor Project	1,594,000	0	852,000
Liberia National Police	18,481,810	16,359,184	15,241,748
National Police Training Acade	1,443,194	1,406,328	1,173,079
07 Drug Enforcement	1,010,000	1,006,625	944,184
Drug Enforcement Agency	1,010,000	1,006,625	944,184
08 Immigration Services	5,244,335	4,818,558	4,738,806
Bureau of Immigration and Natu	5,244,335	4,818,558	4,738,806
09 Prisoner Rehabilitation	169,263	0	0
Rehabilitation	1,420,000	0	0
Palace of Correction	333,602	295,025	243,859
Rehabilitation	947,113	1,065,069	918,170
Codification	169,263	130,559	117,049
49 Administration and Management	232,000	0	0
Donor Project	232,000	0	0
Administration and Management	2,402,949	3,552,890	4,141,899
55 General Claims	0	0	20,000
Liberia National Police	0	0	700,000
Bureau of Immigration and Natu	0	0	120,093
National Police Training Acade	0	0	100,000
Drug Enforcement Agency	0	0	20,000
General Claims	0	0	650,000
	<b>41,198,093</b>	<b>33,790,980</b>	<b>34,860,994</b>

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221201 Electricity	49,000	29,611	327,571
221604 Newspapers, Books and Periodic	5,000	3,500	3,500
221603 Printing, Binding,Publication	122,135	85,958	116,976
221602 Stationery	230,474	211,605	214,997
221601 Cleaning Materials and service	52,600	80,685	50,839
221505 Repairs and Maintenance– ICT	4,500	4,500	4,500
221504 Repairs and Maintenance–Mach Equip,Furniture	60,500	30,000	39,500
221502 Repairs and Maintenance - Veh.	594,000	701,167	382,500
221501 Repair and Maintenance–Civil	40,000	185,368	40,000
221402 Fuel and Lubricants – Gener.	741,012	573,026	471,651
221401 Fuel and Lubricants - Vehicles	2,279,710	2,568,871	1,644,476
221303 Office Build. Rental and Lease	205,000	353,812	215,000
200000 Unallocated PSIP	14,600,000	0	2,552,000
221202 Water and Sewage	23,000	8,630	20,000
221701 Consultancy Services	0	0	194,000
221105 Dom. Travel-Daily Subsis.Allow	4,000	31,084	0
221104 Domestic Travel-Meansof Travel	3,000	0	0

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221103 Foreign Travel-Incdl. Allowanc	3,000	950	950
221102 Forgn.Travel-Daily Sub. Allowa	18,000	17,828	17,828
221101 Foreign Travel-Means of travel	30,000	10,221	12,445
211128 Training Stipend	0	139,930	0
211126 Professionals	0	189,484	0
211116 Special Allowance	578,200	556,437	127,107
211110 General Allowance	2,053,724	2,349,416	2,571,716
211103 Basic Salary - Paramilt.Servic	13,107,028	14,444,801	16,396,964
211101 Basic Salary - Civil Service	1,502,441	2,646,172	2,894,064
221203 Telecommunications, Internet	141,500	99,439	101,570
221908 Scholarships – Foreign	20,879	20,858	0
263163 Transfer to Crimes Serv. Div	0	0	597,249
232221 Furniture and Fixtures	10,000	13,997	10,000
232211 Machinery and other Equipment	15,000	14,000	0
232201 Transport Equipment	105,000	1,591,602	102,000
232131 Other Structures	0	30,000	0
232101 Non-residential buildings	0	86,994	0
223108 Other Fees and Charges	30,000	0	0
223106 Vehicle Insurance	33,000	8,000	13,000
222121 Other Legal Fees	358,187	358,182	258,187
222109 Operational Expenses	534,000	558,044	500,684
222104 Equipment and Household Materi	15,500	15,451	15,500
221605 Computer Supplies and ICT Serv	10,000	29,750	25,000
222101 Celebrations, CommemꝀState Vis	8,000	0	0
221607 Employee ID Cards	1,000	1,000	16,000
221903 Staff Training – Local	20,000	502,233	20,000
221901 Educational Materials and Supp	14,000	23,991	14,000
221812 Special Operations Services	986,705	1,706,705	750,000
221811 Other Specialized Materials	15,000	20,852	15,000
221809 Security Operations	294,173	326,170	250,000
221808 Intelligence Services	764,568	1,169,641	604,000
221807 Agricultural Supp. and Inputs	0	684	0
221805 Drugs and Medical Consumables	32,908	37,899	32,907
221804 Uniforms and Specialized Cloth	445,349	415,309	533,720
221803 Police Materials and Supplies	100,000	424,393	100,000
221801 Laboratory Consumables	7,000	0	3,500
263636 Legislative Budgetary Amend.	0	0	1,590,093
222103 Food and Catering Services	930,000	1,112,730	1,010,000
	<b>41,198,093</b>	<b>33,790,980</b>	<b>34,860,994</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>3,526,000</b>	<b>0</b>	<b>2,552,000</b>
53 Donor Project	3,526,000	0	2,552,000
200000 Unallocated PSIP	3,526,000	0	2,552,000
<b>0100 Liberia National Police</b>	<b>18,481,810</b>	<b>16,359,184</b>	<b>15,941,748</b>

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20 Unallocated PSIP	5,055,000	0	0
200000 Unallocated PSIP	5,055,000	0	0
21 COMPENSATION OF EMPLOYEES	9,904,139	11,196,227	11,734,038
211101 Basic Salary - Civil Service	700,415	678,656	700,415
211103 Basic Salary - Paramilt.Servic	9,077,374	10,348,910	10,974,274
211110 General Allowance	45,950	44,941	45,949
211116 Special Allowance	80,400	80,400	13,400
211126 Professionals	0	43,320	0
22 USE OF GOODS AND SERVICES	3,522,671	4,464,887	2,910,461
223108 Other Fees and Charges	30,000	0	0
221701 Consultancy Services	0	0	50,000
221801 Laboratory Consumables	5,000	0	3,500
221803 Police Materials and Supplies	0	324,398	0
221804 Uniforms and Specialized Cloth	200,609	200,609	300,000
221805 Drugs and Medical Consumables	5,000	5,000	5,000
221808 Intelligence Services	0	350,000	0
221812 Special Operations Services	576,762	906,762	500,000
221607 Employee ID Cards	0	0	15,000
222109 Operational Expenses	209,000	241,806	198,961
221602 Stationery	75,000	53,725	75,000
222103 Food and Catering Services	60,000	59,995	60,000
221401 Fuel and Lubricants - Vehicles	1,500,000	1,632,802	1,000,000
221201 Electricity	0	0	275,000
221202 Water and Sewage	6,000	3,000	3,000
221604 Newspapers, Books and Periodic	5,000	3,500	3,500
221303 Office Build. Rental and Lease	15,000	12,498	15,000
221402 Fuel and Lubricants – Gener.	476,800	250,800	200,000
221502 Repairs and Maintenance - Veh.	300,000	395,992	150,000
221504 Rep&Maint.Mach&Equip,Furniture	2,500	0	2,500
221601 Cleaning Materials and service	20,000	20,000	20,000
221603 Printing, Binding,Publication	6,000	4,000	4,000
221203 Telecommunications, Internet	30,000	0	30,000
23 CONSUMPTION OF FIXED CAPITAL	0	698,070	0
232201 Transport Equipment	0	698,070	0
26 Grants	0	0	1,297,249
263163 Transfer to Crimes Serv. Div	0	0	597,249
263636 Legislative Budgetary Amend.	0	0	700,000
<b>0200 Bureau of Immigration and Natu</b>	<b>5,244,335</b>	<b>4,818,558</b>	<b>4,858,899</b>
20 Unallocated PSIP	1,270,000	0	0
200000 Unallocated PSIP	1,270,000	0	0
21 COMPENSATION OF EMPLOYEES	2,689,722	2,683,653	3,671,141
211116 Special Allowance	75,600	75,600	10,000
211103 Basic Salary - Paramilt.Servic	2,507,657	2,501,593	3,554,680
211110 General Allowance	106,465	106,460	106,461
22 USE OF GOODS AND SERVICES	1,284,613	2,134,905	1,067,665

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502 Repairs and Maintenance - Veh.	120,000	81,340	82,000
221903 Staff Training – Local	0	479,514	0
221812 Special Operations Services	263,000	653,000	200,000
221808 Intelligence Services	224,568	302,567	200,000
221804 Uniforms and Specialized Cloth	132,520	132,520	150,000
221603 Printing, Binding,Publication	15,000	14,989	15,000
221504 Rep&Maint.Mach&Equip,Furniture	30,000	15,000	15,000
221501 Repair and Maintenance–Civil	10,000	9,995	10,000
221402 Fuel and Lubricants – Gener.	144,025	144,018	124,000
221401 Fuel and Lubricants - Vehicles	180,500	180,499	150,000
221303 Office Build. Rental and Lease	55,000	54,858	55,000
221203 Telecommunications, Internet	50,000	16,615	16,666
221602 Stationery	60,000	49,990	49,999
26 Grants	0	0	120,093
263636 Legislative Budgetary Amend.	0	0	120,093
<b>0300 National Fire Service</b>	<b>2,203,131</b>	<b>1,903,023</b>	<b>1,726,072</b>
20 Unallocated PSIP	500,000	0	0
200000 Unallocated PSIP	500,000	0	0
21 COMPENSATION OF EMPLOYEES	1,110,104	1,060,519	1,274,272
211110 General Allowance	174,880	183,216	184,000
211116 Special Allowance	37,600	37,596	9,858
211103 Basic Salary - Paramilt.Servic	897,624	839,707	1,080,414
22 USE OF GOODS AND SERVICES	593,027	553,410	451,800
222104 Equipment and Household Materi	5,500	5,456	5,500
221605 Computer Supplies and ICT Serv	10,000	9,990	10,000
221607 Employee ID Cards	1,000	1,000	1,000
221804 Uniforms and Specialized Cloth	63,720	62,180	63,720
221805 Drugs and Medical Consumables	3,542	3,542	3,542
221812 Special Operations Services	146,943	146,943	50,000
221901 Educational Materials and Supp	2,000	2,000	2,000
222101 Celebrations, Commem&State Vis	8,000	0	0
222109 Operational Expenses	5,000	3,334	3,752
223106 Vehicle Insurance	8,000	8,000	8,000
221201 Electricity	4,000	488	4,000
221603 Printing, Binding,Publication	7,635	7,585	7,635
221903 Staff Training – Local	10,000	9,998	10,000
221505 Repairs and Maintenance– ICT	4,500	4,500	4,500
221504 Rep&Maint.Mach&Equip,Furniture	20,000	11,000	14,000
221502 Repairs and Maintenance - Veh.	29,000	23,251	29,000
221501 Repair and Maintenance–Civil	4,000	4,000	4,000
221402 Fuel and Lubricants – Gener.	15,187	12,647	12,651
221401 Fuel and Lubricants - Vehicles	172,000	171,997	150,000
221303 Office Build. Rental and Lease	45,000	45,000	45,000
221104 Domestic Travel-Meansof Travel	1,000	0	0
221202 Water and Sewage	6,000	3,000	6,000



**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221203 Telecommunications, Internet	10,000	7,500	7,500
221105 Dom. Travel-Daily Subsis.Allow	1,000	0	0
221602 Stationery	10,000	9,999	10,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>289,094</b>	<b>0</b>
232201 Transport Equipment	0	198,000	0
232211 Machinery and other Equipment	0	14,000	0
232101 Non-residential buildings	0	47,094	0
232131 Other Structures	0	30,000	0
<b>0400 National Police Training Acade</b>	<b>1,443,194</b>	<b>1,406,328</b>	<b>1,273,079</b>
20 Unallocated PSIP	<b>250,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	250,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>174,194</b>	<b>301,553</b>	<b>174,464</b>
211103 Basic Salary - Paramilt.Servic	75,394	62,823	93,515
211110 General Allowance	75,000	75,000	75,000
211116 Special Allowance	23,800	23,800	5,949
211128 Training Stipend	0	139,930	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,019,000</b>	<b>1,104,775</b>	<b>998,615</b>
221804 Uniforms and Specialized Cloth	20,000	20,000	20,000
221805 Drugs and Medical Consumables	10,000	9,997	10,000
221811 Other Specialized Materials	15,000	14,980	15,000
222109 Operational Expenses	62,000	53,869	62,000
221901 Educational Materials and Supp	12,000	21,991	12,000
222104 Equipment and Household Materi	10,000	9,995	10,000
221401 Fuel and Lubricants - Vehicles	100,000	124,993	50,000
221803 Police Materials and Supplies	100,000	99,995	100,000
222103 Food and Catering Services	500,000	486,756	500,000
221602 Stationery	40,000	64,986	40,000
221601 Cleaning Materials and service	15,000	39,990	15,000
221502 Repairs and Maintenance - Veh.	25,000	25,000	25,000
221402 Fuel and Lubricants – Gener.	70,000	94,988	100,000
221203 Telecommunications, Internet	5,000	4,615	4,615
221202 Water and Sewage	5,000	2,630	5,000
221603 Printing, Binding,Publication	20,000	19,995	20,000
221501 Repair and Maintenance–Civil	10,000	9,995	10,000
26 Grants	<b>0</b>	<b>0</b>	<b>100,000</b>
263636 Legislative Budgetary Amend.	0	0	100,000
<b>0500 Drug Enforcement Agency</b>	<b>1,010,000</b>	<b>1,006,625</b>	<b>964,184</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>443,226</b>	<b>453,881</b>	<b>495,128</b>
211116 Special Allowance	60,200	60,006	12,000
211103 Basic Salary - Paramilt.Servic	260,379	271,228	360,481
211110 General Allowance	122,647	122,647	122,647
<b>22 USE OF GOODS AND SERVICES</b>	<b>436,774</b>	<b>395,247</b>	<b>337,056</b>
221602 Stationery	12,774	9,865	9,867
221101 Foreign Travel-Means of travel	13,000	0	0
221102 Forgn.Travel-Daily Sub. Allowa	5,000	0	0

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221303 Office Build. Rental and Lease	30,000	40,000	40,000
221401 Fuel and Lubricants - Vehicles	49,000	44,550	46,550
221502 Repairs and Maintenance - Veh.	5,000	5,000	5,000
221605 Computer Supplies and ICT Serv	0	10,460	15,000
221808 Intelligence Services	240,000	217,254	154,000
222109 Operational Expenses	57,000	45,253	41,639
221402 Fuel and Lubricants – Gener.	25,000	22,865	25,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>130,000</b>	<b>157,497</b>	<b>112,000</b>
232201 Transport Equipment	105,000	147,500	102,000
232211 Machinery and other Equipment	15,000	0	0
232221 Furniture and Fixtures	10,000	9,997	10,000
26 Grants	0	0	20,000
263636 Legislative Budgetary Amend.	0	0	20,000
<b>0600 Rehabilitation</b>	<b>1,420,000</b>	<b>0</b>	<b>0</b>
20 Unallocated PSIP	1,420,000	0	0
200000 Unallocated PSIP	1,420,000	0	0
<b>0601 Palace of Correction</b>	<b>733,602</b>	<b>571,623</b>	<b>243,859</b>
20 Unallocated PSIP	400,000	0	0
200000 Unallocated PSIP	400,000	0	0
21 COMPENSATION OF EMPLOYEES	139,102	260,969	10,000
211103 Basic Salary - Paramilt.Servic	61,000	201,633	0
211110 General Allowance	10,000	9,999	10,000
211101 Basic Salary - Civil Service	68,102	49,337	0
22 USE OF GOODS AND SERVICES	194,500	310,654	233,859
221804 Uniforms and Specialized Cloth	6,000	0	0
221601 Cleaning Materials and service	7,000	3,395	5,247
222109 Operational Expenses	0	9,999	0
222103 Food and Catering Services	150,000	249,992	200,000
221805 Drugs and Medical Consumables	7,000	11,995	6,999
221602 Stationery	4,000	1,623	2,997
221401 Fuel and Lubricants - Vehicles	13,000	24,909	13,000
221203 Telecommunications, Internet	5,000	8,741	3,744
221603 Printing, Binding,Publication	2,500	0	1,872
<b>0602 Rehabilitation</b>	<b>947,113</b>	<b>1,065,069</b>	<b>918,170</b>
21 COMPENSATION OF EMPLOYEES	647,321	733,417	609,140
211101 Basic Salary - Civil Service	133,015	112,676	0
211103 Basic Salary - Paramilt.Servic	227,600	218,907	333,600
211110 General Allowance	270,506	385,634	270,140
211116 Special Allowance	16,200	16,200	5,400
22 USE OF GOODS AND SERVICES	299,792	309,652	309,030
221605 Computer Supplies and ICT Serv	0	4,000	0
221603 Printing, Binding,Publication	3,000	0	2,250
223106 Vehicle Insurance	5,000	0	0
222109 Operational Expenses	0	8,749	0
222103 Food and Catering Services	220,000	219,987	250,000

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221805 Drugs and Medical Consumables	7,366	7,365	7,366
221602 Stationery	2,500	1,040	2,496
221203 Telecommunications, Internet	3,000	8,300	3,000
221601 Cleaning Materials and service	5,000	3,180	4,992
221502 Repairs and Maintenance - Veh.	0	8,000	0
221402 Fuel and Lubricants – Gener.	0	4,000	0
221401 Fuel and Lubricants - Vehicles	38,926	45,031	38,926
221804 Uniforms and Specialized Cloth	15,000	0	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>22,000</b>	<b>0</b>
232201 Transport Equipment	0	18,000	0
232221 Furniture and Fixtures	0	4,000	0
<b>0700 Codification</b>	<b>169,263</b>	<b>130,559</b>	<b>117,049</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>90,263</b>	<b>90,177</b>	<b>46,650</b>
211110 General Allowance	32,250	32,245	32,250
211116 Special Allowance	43,200	43,200	14,400
211101 Basic Salary - Civil Service	14,813	14,732	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>79,000</b>	<b>40,382</b>	<b>70,399</b>
222109 Operational Expenses	50,000	22,554	43,332
221203 Telecommunications, Internet	4,000	3,330	3,330
221401 Fuel and Lubricants - Vehicles	15,000	11,250	15,000
221602 Stationery	5,000	3,248	4,993
221603 Printing, Binding,Publication	5,000	0	3,744
<b>0800 Prosecution</b>	<b>3,486,216</b>	<b>2,886,660</b>	<b>1,385,339</b>
<b>20 Unallocated PSIP</b>	<b>1,529,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	1,529,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,441,945</b>	<b>1,653,834</b>	<b>1,006,309</b>
211110 General Allowance	986,510	1,144,879	986,509
211116 Special Allowance	59,400	59,400	19,800
211126 Professionals	0	104,164	0
211101 Basic Salary - Civil Service	396,035	345,391	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>515,271</b>	<b>823,544</b>	<b>379,030</b>
222109 Operational Expenses	6,000	27,487	6,000
221605 Computer Supplies and ICT Serv	0	5,300	0
221801 Laboratory Consumables	2,000	0	0
221804 Uniforms and Specialized Cloth	7,500	0	0
221807 Agricultural Supp. and Inputs	0	684	0
221811 Other Specialized Materials	0	5,872	0
221603 Printing, Binding,Publication	4,000	3,498	4,000
222103 Food and Catering Services	0	96,000	0
222121 Other Legal Fees	358,187	358,182	258,187
223106 Vehicle Insurance	5,000	0	5,000
221104 Domestic Travel-Meansof Travel	1,000	0	0
221903 Staff Training – Local	10,000	12,721	10,000
221203 Telecommunications, Internet	10,500	26,834	8,878
221602 Stationery	6,200	4,129	4,645

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221101 Foreign Travel-Means of travel	7,000	4,776	7,000
221103 Foreign Travel-Incdl. Allowanc	1,500	0	0
221105 Dom. Travel-Daily Subsis.Allow	1,500	31,084	0
221401 Fuel and Lubricants - Vehicles	46,284	101,132	26,000
221402 Fuel and Lubricants – Gener.	10,000	43,708	10,000
221501 Repair and Maintenance–Civil	10,000	9,965	10,000
221502 Repairs and Maintenance - Veh.	18,000	69,160	16,500
221504 Rep&Maint.Mach&Equip,Furniture	4,000	4,000	4,000
221601 Cleaning Materials and service	600	10,792	600
221102 Forgn.Travel-Daily Sub. Allowa	6,000	8,220	8,220
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>409,282</b>	<b>0</b>
232201 Transport Equipment	0	409,282	0
<b>0900 Economic Affairs</b>	<b>130,480</b>	<b>90,461</b>	<b>88,696</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>63,480</b>	<b>45,135</b>	<b>21,700</b>
211101 Basic Salary - Civil Service	12,980	0	0
211110 General Allowance	7,300	7,300	7,300
211116 Special Allowance	43,200	37,835	14,400
<b>22 USE OF GOODS AND SERVICES</b>	<b>67,000</b>	<b>45,326</b>	<b>66,996</b>
221401 Fuel and Lubricants - Vehicles	7,000	5,247	7,000
221602 Stationery	3,000	2,000	3,000
221203 Telecommunications, Internet	4,000	3,663	3,996
221603 Printing, Binding,Publication	53,000	34,416	53,000
<b>1000 Administration and Management</b>	<b>2,402,949</b>	<b>3,552,890</b>	<b>4,141,899</b>
<b>20 Unallocated PSIP</b>	<b>650,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	650,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>537,897</b>	<b>1,846,875</b>	<b>2,947,009</b>
211101 Basic Salary - Civil Service	177,081	1,445,380	2,193,649
211110 General Allowance	222,216	237,095	731,460
211116 Special Allowance	138,600	122,400	21,900
211126 Professionals	0	42,000	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>1,215,052</b>	<b>1,545,365</b>	<b>1,194,890</b>
223106 Vehicle Insurance	15,000	0	0
221504 Rep&Maint.Mach&Equip,Furniture	4,000	0	4,000
221601 Cleaning Materials and service	5,000	3,328	5,000
221602 Stationery	12,000	11,000	12,000
221603 Printing, Binding,Publication	6,000	1,475	5,475
221701 Consultancy Services	0	0	144,000
221808 Intelligence Services	300,000	299,820	250,000
221908 Scholarships – Foreign	20,879	20,858	0
222109 Operational Expenses	145,000	144,993	145,000
221502 Repairs and Maintenance - Veh.	97,000	93,424	75,000
221809 Security Operations	294,173	326,170	250,000
221501 Repair and Maintenance–Civil	6,000	151,413	6,000
221401 Fuel and Lubricants - Vehicles	158,000	226,461	148,000
221303 Office Build. Rental and Lease	60,000	201,456	60,000

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221203 Telecommunications, Internet	20,000	19,841	19,841
221202 Water and Sewage	6,000	0	6,000
221201 Electricity	45,000	29,123	48,571
221105 Dom. Travel-Daily Subsis.Allow	1,500	0	0
221104 Domestic Travel-Meansof Travel	1,000	0	0
221103 Foreign Travel-Incdl. Allowanc	1,500	950	950
221101 Foreign Travel-Means of travel	10,000	5,445	5,445
221102 Forgn.Travel-Daily Sub. Allowa	7,000	9,608	9,608
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>160,650</b>	<b>0</b>
232101 Non-residential buildings	0	39,900	0
232201 Transport Equipment	0	120,750	0
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
26 Grants	0	0	650,000
263636 Legislative Budgetary Amend.	0	0	650,000
	<b>41,198,093</b>	<b>33,790,980</b>	<b>34,860,994</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>Donor Project</b>	<b>3,526,000</b>	<b>0</b>	<b>2,552,000</b>
516600 Land Conflict Resolution Program (LCRP)	1,700,000	0	1,700,000
522500 Police Cooperation SNPB-LNP	1,494,000	0	752,000
522600 Security Sector Reform (SSR) Secondment	175,000	0	0
522700 Security Sector Reform (SSR) Secondment	57,000	0	0
513700 Strenghtening National capability to ens	100,000	0	100,000
<b>PSIP</b>	<b>11,039,000</b>	<b>6,747,286</b>	<b>0</b>
007300 Monitoring and Repatriations o	270,000	0	0
006800 Strengthening prosecution (par	800,000	719,849	0
006900 Operationalize the Justice an	729,000	299,151	0
007000 Modernization of the National	500,000	289,094	0
007200 Deployment of Border Patrol	720,000	720,000	0
007400 Reintegration of Minor Offende	500,000	185,594	0
007600 Prison Construction in Voinjam	920,000	0	0
018500 Police Support to UNMIL Drawdo	3,500,000	2,976,126	0
018600 Support to BIN UNMIL Drawdown	1,000,000	479,514	0
018900 Support to Corrections UNMIL D	400,000	276,598	0
019200 Support Police Training Academ	250,000	249,915	0
019400 MOJ Support to UNMIL Drawdown	650,000	551,445	0
007100 Improve and Enhance the prepar	800,000	0	0
<b>Recurrent</b>	<b>35,000</b>	<b>0</b>	<b>1,605,093</b>
514100 Table 2 Amendments	0	0	1,590,093
020300 Other Legislative Project	35,000	0	15,000
	<b>14,600,000</b>	<b>6,747,286</b>	<b>4,157,093</b>

## National Budget FY 2013-14

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 2012-13

Constructed two apartment units at Camp Ware. Constructed a six-bed clinic facility at Camp EBK. Conducted task force operation "Restore Hope" along the southeastern border. Participated in United Nations Observer Mission in Syria and currently training and awaiting deployment in Mal.

#### Objectives 2013-14

Defend national sovereignty and territorial integrity including land, air, and marine territory against external aggression, insurgency, terrorism and encroachment. Participate in AFISMA mission in Mali and other international missions. Recruit, vet, and train 350 new personnel. Construct additional housing units and renovate existing ones at Todee.

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	2,585,000	0	0
21	COMPENSATION OF EMPLOYEES	7,364,636	7,960,674	9,031,736
22	USE OF GOODS AND SERVICES	6,010,830	7,677,167	4,895,911
23	CONSUMPTION OF FIXED CAPITAL	0	617,500	0
26	Grants	0	0	700,000
		<b>15,960,466</b>	<b>16,255,341</b>	<b>14,627,647</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10	Armed Forces of Liberia (AFL)	12,337,259	12,477,128	12,912,114
49	Administration and Management	3,623,207	3,778,213	1,015,533
55	General Claims	0	0	700,000
		<b>15,960,466</b>	<b>16,255,341</b>	<b>14,627,647</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10 Armed Forces of Liberia (AFL)	550,500	552,279	379,250
Armed Forces of Liberia	11,786,759	11,924,849	12,532,864
Liberia Coast Guard	550,500	552,279	379,250
49 Administration and Management	3,623,207	3,778,213	1,015,533
Administration and Management	3,623,207	3,778,213	1,015,533
55 General Claims	0	0	700,000
General Claims	0	0	700,000
	<b>15,960,466</b>	<b>16,255,341</b>	<b>14,627,647</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221101	Foreign Travel-Means of travel	160,000	159,931	99,000
221403	Fuel and Lubricants	37,500	31,250	31,250
221402	Fuel and Lubricants – Gener.	562,025	527,076	527,076

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221401 Fuel and Lubricants - Vehicles	720,022	665,079	665,079
221302 Res. Property Rental and Lease	26,400	26,398	26,400
221203 Telecommunications, Internet	40,000	19,998	20,000
221105 Dom. Travel-Daily Subsis.Allow	22,000	15,173	18,270
200000 Unallocated PSIP	2,585,000	0	0
221102 Forgn.Travel-Daily Sub. Allowa	65,000	65,000	55,000
221504 Rep&Maint.Mach&Equip,Furniture	76,000	41,867	52,666
212102 Pension for General Civil Serv	93,500	93,499	0
211126 Professionals	144,000	144,000	144,000
211116 Special Allowance	263,400	246,568	59,000
211110 General Allowance	328,736	359,689	328,736
211103 Basic Salary - Paramilt.Servic	685,000	792,360	0
211102 Basic Salary - Military Servic	5,850,000	6,324,558	8,500,000
221103 Foreign Travel-Incdl. Allowanc	18,746	5,100	5,100
221812 Special Operations Services	2,265,941	3,290,461	1,548,000
233102 Food Stuffs	0	164,500	0
232211 Machinery and other Equipment	0	453,000	0
222124 National, Int. Youth Day	100,000	100,000	100,000
222109 Operational Expenses	72,000	53,996	54,000
222103 Food and Catering Services	990,000	989,980	990,000
222101 Celebrations, Commem&State Vis	35,263	35,263	35,263
221501 Repair and Maintenance—Civil	53,137	29,648	35,841
221903 Staff Training – Local	57,226	37,346	42,083
221502 Repairs and Maintenance - Veh.	180,000	140,242	143,335
221811 Other Specialized Materials	0	732,000	0
221808 Intelligence Services	323,770	564,750	285,000
221805 Drugs and Medical Consumables	35,000	9,767	19,334
221802 Military Materials, Supplies	5,800	0	0
221606 Other Office Mat. and Consum.	50,000	34,142	40,000
221603 Printing, Binding,Publication	65,000	56,400	56,914
263636 Legislative Budgetary Amend.	0	0	700,000
221904 Staff Training – Foreign	50,000	46,300	46,300
	<b>15,960,466</b>	<b>16,255,341</b>	<b>14,627,647</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Armed Forces of Liberia</b>	<b>11,786,759</b>	<b>11,924,849</b>	<b>12,532,864</b>
20 Unallocated PSIP	2,585,000	0	0
200000 Unallocated PSIP	2,585,000	0	0
21 COMPENSATION OF EMPLOYEES	6,123,336	6,599,356	8,844,836
211102 Basic Salary - Military Servic	5,685,000	6,151,529	8,500,000
211110 General Allowance	200,836	210,328	200,836
211126 Professionals	144,000	144,000	144,000
212102 Pension for General Civil Serv	93,500	93,499	0
22 USE OF GOODS AND SERVICES	3,078,423	4,707,993	3,688,028
221501 Repair and Maintenance—Civil	25,000	17,074	17,083



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222101 Celebrations, Commemorative State Vis	35,263	35,263	35,263
221904 Staff Training – Foreign	50,000	46,300	46,300
221903 Staff Training – Local	30,000	24,076	25,000
221812 Special Operations Services	756,000	1,780,520	1,500,000
221811 Other Specialized Materials	0	732,000	0
221808 Intelligence Services	45,750	35,000	35,000
221805 Drugs and Medical Consumables	35,000	9,767	19,334
221802 Military Materials, Supplies	5,800	0	0
221606 Other Office Mat. and Consum.	30,000	19,167	25,000
221603 Printing, Binding, Publication	35,000	26,914	26,914
222109 Operational Expenses	36,000	27,000	27,000
221502 Repairs and Maintenance - Veh.	100,000	89,991	90,000
222124 National, Int. Youth Day	100,000	100,000	100,000
221402 Fuel and Lubricants – Gener.	411,095	411,095	411,095
221401 Fuel and Lubricants - Vehicles	200,369	200,369	200,369
221302 Res. Property Rental and Lease	26,400	26,398	26,400
221105 Dom. Travel-Daily Subsis.Allow	12,000	7,239	8,270
221103 Foreign Travel-Incdl. Allowanc	8,746	0	0
221102 Forgn.Travel-Daily Sub. Allowa	30,000	30,000	30,000
221101 Foreign Travel-Means of travel	85,000	85,000	54,000
221504 Rep/Maint.Mach/Equip,Furniture	31,000	14,840	21,000
222103 Food and Catering Services	990,000	989,980	990,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>617,500</b>	<b>0</b>
232211 Machinery and other Equipment	0	453,000	0
233102 Food Stuffs	0	164,500	0
<b>0200 Administration and Management</b>	<b>3,623,207</b>	<b>3,778,213</b>	<b>1,015,533</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,076,300</b>	<b>1,188,289</b>	<b>186,900</b>
211103 Basic Salary - Paramilt.Servic	685,000	792,360	0
211110 General Allowance	127,900	149,361	127,900
211116 Special Allowance	263,400	246,568	59,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>2,546,907</b>	<b>2,589,924</b>	<b>828,633</b>
221402 Fuel and Lubricants – Gener.	150,930	115,981	115,981
222109 Operational Expenses	36,000	26,996	27,000
221903 Staff Training – Local	27,226	13,270	17,083
221812 Special Operations Services	1,461,941	1,461,941	0
221808 Intelligence Services	278,020	529,750	250,000
221606 Other Office Mat. and Consum.	20,000	14,975	15,000
221603 Printing, Binding, Publication	30,000	29,486	30,000
221504 Rep/Maint.Mach/Equip,Furniture	45,000	27,027	31,666
221501 Repair and Maintenance–Civil	28,137	12,574	18,758
221401 Fuel and Lubricants - Vehicles	219,653	164,710	164,710
221203 Telecommunications, Internet	40,000	19,998	20,000
221105 Dom. Travel-Daily Subsis.Allow	10,000	7,934	10,000
221103 Foreign Travel-Incdl. Allowanc	10,000	5,100	5,100
221102 Forgn.Travel-Daily Sub. Allowa	35,000	35,000	25,000

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221101 Foreign Travel-Means of travel	75,000	74,931	45,000
221502 Repairs and Maintenance - Veh.	80,000	50,251	53,335
<b>0300 Liberia Coast Guard</b>	<b>550,500</b>	<b>552,279</b>	<b>379,250</b>
21 COMPENSATION OF EMPLOYEES	<b>165,000</b>	<b>173,029</b>	<b>0</b>
211102 Basic Salary - Military Servic	165,000	173,029	0
22 USE OF GOODS AND SERVICES	<b>385,500</b>	<b>379,250</b>	<b>379,250</b>
221401 Fuel and Lubricants - Vehicles	300,000	300,000	300,000
221403 Fuel and Lubricants	37,500	31,250	31,250
221812 Special Operations Services	48,000	48,000	48,000
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
26 Grants	<b>0</b>	<b>0</b>	<b>700,000</b>
263636 Legislative Budgetary Amend.	0	0	700,000
	<b>15,960,466</b>	<b>16,255,341</b>	<b>14,627,647</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>2,585,000</b>	<b>1,185,000</b>	<b>0</b>
007800 Establish and strengthen the I	185,000	185,000	0
007700 Better welfare for AFL Soldier	2,400,000	1,000,000	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
514100 Table 2 Amendments	0	0	700,000
	<b>2,585,000</b>	<b>1,185,000</b>	<b>700,000</b>

## National Budget FY 2013-14

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 power

#### Achievements 2012-13

Increased coverage of the Mano River sub region, Decentralized operations across Liberia, Improved communication between field offices and headquarters

#### Objectives 2013-14

Consummate merger with Ministry of National Security, Construct headquarters and local offices in 14 counties

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	964,005	964,004	1,080,304
22	USE OF GOODS AND SERVICES	3,352,553	3,574,546	3,146,188
23	CONSUMPTION OF FIXED CAPITAL	640,400	640,400	0
26	Grants	0	0	1,903,304
		<b>4,956,958</b>	<b>5,178,950</b>	<b>6,129,796</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
11	Security Services	4,956,958	5,178,950	5,129,796
55	General Claims	0	0	1,000,000
		<b>4,956,958</b>	<b>5,178,950</b>	<b>6,129,796</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
11 Security Services	4,956,958	5,178,950	5,129,796
Security Operation	4,956,958	5,178,950	5,129,796
55 General Claims	0	0	1,000,000
General Claims	0	0	1,000,000
	<b>4,956,958</b>	<b>5,178,950</b>	<b>6,129,796</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221201	Electricity	6,000	6,000	6,000
211103	Basic Salary - Paramilt.Servic	537,033	537,033	622,533
221402	Fuel and Lubricants – Gener.	41,972	41,972	41,972
221401	Fuel and Lubricants - Vehicles	111,000	110,999	100,000
221305	Vehicle Rental and Lease	1,000	1,000	1,000
221303	Office Build. Rental and Lease	60,000	60,000	60,000
221502	Repairs and Maintenance - Veh.	40,000	40,000	40,000
221202	Water and Sewage	2,000	2,000	2,000
221503	Repairs and Maintenance–Gen.	5,000	5,000	5,000

**National Budget FY 2013-14**

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221105 Dom. Travel-Daily Subsis.Allow	9,000	9,000	9,000
221104 Domestic Travel-Meansof Travel	2,000	2,000	2,000
221102 Forgn.Travel-Daily Sub. Allowa	35,000	35,000	35,000
221101 Foreign Travel-Means of travel	25,000	25,000	25,000
211116 Special Allowance	289,200	289,200	320,000
211110 General Allowance	137,772	137,771	137,771
221203 Telecommunications, Internet	5,000	5,000	5,000
221808 Intelligence Services	1,843,000	1,842,999	1,500,000
263162 Transfer to Natl Security Intl	0	0	778,304
232216 Specialized Commn Network	350,000	350,000	0
232201 Transport Equipment	290,400	290,400	0
223106 Vehicle Insurance	8,000	8,000	8,000
222125 Taxes and Duties	1,200	1,200	1,200
221501 Repair and Maintenance–Civil	5,000	5,000	5,000
221809 Security Operations	1,108,000	1,025,639	1,025,639
263636 Legislative Budgetary Amend.	0	0	1,125,000
221701 Consultancy Services	20,000	324,360	250,000
221605 Computer Supplies and ICT Serv	3,000	3,000	3,000
221604 Newspapers, Books and Periodic	700	700	700
221602 Stationery	9,000	8,996	8,996
221601 Cleaning Materials and service	981	981	981
221505 Repairs and Maintenance– ICT	700	700	700
221903 Staff Training – Local	10,000	10,000	10,000
	<b>4,956,958</b>	<b>5,178,950</b>	<b>6,129,796</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>0100 Security Operation</b>	<b>4,956,958</b>	<b>5,178,950</b>	<b>5,129,796</b>
21 COMPENSATION OF EMPLOYEES	<b>964,005</b>	<b>964,004</b>	<b>1,080,304</b>
211110 General Allowance	137,772	137,771	137,771
211116 Special Allowance	289,200	289,200	320,000
211103 Basic Salary - Paramilt.Servic	537,033	537,033	622,533
22 USE OF GOODS AND SERVICES	<b>3,352,553</b>	<b>3,574,546</b>	<b>3,146,188</b>
221201 Electricity	6,000	6,000	6,000
221501 Repair and Maintenance–Civil	5,000	5,000	5,000
221402 Fuel and Lubricants – Gener.	41,972	41,972	41,972
221401 Fuel and Lubricants - Vehicles	111,000	110,999	100,000
221305 Vehicle Rental and Lease	1,000	1,000	1,000
221303 Office Build. Rental and Lease	60,000	60,000	60,000
221202 Water and Sewage	2,000	2,000	2,000
221505 Repairs and Maintenance– ICT	700	700	700
221105 Dom. Travel-Daily Subsis.Allow	9,000	9,000	9,000
221104 Domestic Travel-Meansof Travel	2,000	2,000	2,000
221102 Forgn.Travel-Daily Sub. Allowa	35,000	35,000	35,000
221101 Foreign Travel-Means of travel	25,000	25,000	25,000
221203 Telecommunications, Internet	5,000	5,000	5,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221808 Intelligence Services	1,843,000	1,842,999	1,500,000
223106 Vehicle Insurance	8,000	8,000	8,000
222125 Taxes and Duties	1,200	1,200	1,200
221502 Repairs and Maintenance - Veh.	40,000	40,000	40,000
221809 Security Operations	1,108,000	1,025,639	1,025,639
221503 Repairs and Maintenance-Gen.	5,000	5,000	5,000
221701 Consultancy Services	20,000	324,360	250,000
221605 Computer Supplies and ICT Serv	3,000	3,000	3,000
221604 Newspapers, Books and Periodic	700	700	700
221602 Stationery	9,000	8,996	8,996
221601 Cleaning Materials and service	981	981	981
221903 Staff Training – Local	10,000	10,000	10,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>640,400</b>	<b>640,400</b>	<b>0</b>
232201 Transport Equipment	290,400	290,400	0
232216 Specialized Commn Network	350,000	350,000	0
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>903,304</b>
263162 Transfer to Natl Securty Intl	0	0	778,304
263636 Legislative Budgetary Amend.	0	0	125,000
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
26 Grants	0	0	1,000,000
263636 Legislative Budgetary Amend.	0	0	1,000,000
	<b>4,956,958</b>	<b>5,178,950</b>	<b>6,129,796</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>1,125,000</b>
514100 Table 2 Amendments	0	0	1,125,000
	<b>0</b>	<b>0</b>	<b>1,125,000</b>

## 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 designated by the president.

### Achievements 2012-13

Initiated transition from SSS to EPS, Redefined organizational structure as per new Act, Developed a Counter Assault Team (CAT), Initiated training of CAT and Close Protection Detail in Algeria

### Objectives 2013-14

Recruit 200 personnel, Increase the strength of CAT per UNMIL drawdown plan, Provide standby agents for assignments with VIPs as determined by the President

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	3,422,024	3,501,529	3,621,319
22	USE OF GOODS AND SERVICES	1,716,626	1,586,454	1,611,622
23	CONSUMPTION OF FIXED CAPITAL	0	319,400	319,400
26	Grants	0	0	139,999
		<b>5,138,650</b>	<b>5,407,383</b>	<b>5,692,340</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
11	Security Services	5,138,650	0	5,692,340
12	Special Security Services	0	5,407,383	0
		<b>5,138,650</b>	<b>5,407,383</b>	<b>5,692,340</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
11 Security Services	5,138,650	0	5,692,340
Protective Services	5,138,650	0	5,692,340
12 Special Security Services	0	5,407,383	0
Protective Services	0	5,407,383	0
	<b>5,138,650</b>	<b>5,407,383</b>	<b>5,692,340</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602	Stationery	25,000	16,861	24,999
211110	General Allowance	9,800	9,770	9,799
211116	Special Allowance	82,800	78,285	108,000
221101	Foreign Travel-Means of travel	99,900	131,212	138,899
221102	Forgn.Travel-Daily Sub. Allowa	75,126	133,952	172,741
221103	Foreign Travel-Incdl. Allowanc	9,750	3,200	9,750
221105	Dom. Travel-Daily Subsis.Allow	200,000	168,379	142,385
221203	Telecommunications, Internet	25,000	0	25,000
221401	Fuel and Lubricants - Vehicles	375,000	375,000	375,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221402 Fuel and Lubricants – Gener.	150,000	145,485	150,000
221501 Repair and Maintenance–Civil	20,000	19,990	20,000
221502 Repairs and Maintenance - Veh.	200,000	189,143	150,000
211103 Basic Salary - Paramilt.Servic	3,329,424	3,413,474	3,503,520
221601 Cleaning Materials and service	5,000	4,996	5,000
263636 Legislative Budgetary Amend.	0	0	139,999
221603 Printing, Binding,Publication	20,000	7,050	20,000
221803 Police Materials and Supplies	50,000	0	0
221804 Uniforms and Specialized Cloth	55,000	0	55,000
221805 Drugs and Medical Consumables	5,030	5,000	5,029
221808 Intelligence Services	175,000	175,000	150,000
221812 Special Operations Services	50,000	103,375	50,000
221901 Educational Materials and Supp	30,000	5,000	15,000
222103 Food and Catering Services	30,000	29,994	29,999
222109 Operational Expenses	36,000	35,997	36,000
223106 Vehicle Insurance	44,000	0	0
232201 Transport Equipment	0	269,400	269,400
232216 Specialized Commn Network	0	50,000	50,000
221503 Repairs and Maintenance–Gen.	36,820	36,820	36,820
	<b>5,138,650</b>	<b>5,407,383</b>	<b>5,692,340</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Protective Services</b>	<b>5,138,650</b>	<b>5,407,383</b>	<b>5,692,340</b>
21 COMPENSATION OF EMPLOYEES	<b>3,422,024</b>	<b>3,501,529</b>	<b>3,621,319</b>
211110 General Allowance	9,800	9,770	9,799
211116 Special Allowance	82,800	78,285	108,000
211103 Basic Salary - Paramilt.Servic	3,329,424	3,413,474	3,503,520
22 USE OF GOODS AND SERVICES	<b>1,716,626</b>	<b>1,586,454</b>	<b>1,611,622</b>
221602 Stationery	25,000	16,861	24,999
221101 Foreign Travel-Means of travel	99,900	131,212	138,899
221102 Forgn.Travel-Daily Sub. Allowa	75,126	133,952	172,741
221103 Foreign Travel-Incdl. Allowanc	9,750	3,200	9,750
221105 Dom. Travel-Daily Subsis.Allow	200,000	168,379	142,385
221203 Telecommunications, Internet	25,000	0	25,000
221401 Fuel and Lubricants - Vehicles	375,000	375,000	375,000
221402 Fuel and Lubricants – Gener.	150,000	145,485	150,000
221501 Repair and Maintenance–Civil	20,000	19,990	20,000
221502 Repairs and Maintenance - Veh.	200,000	189,143	150,000
221601 Cleaning Materials and service	5,000	4,996	5,000
221603 Printing, Binding,Publication	20,000	7,050	20,000
221803 Police Materials and Supplies	50,000	0	0
221804 Uniforms and Specialized Cloth	55,000	0	55,000
221805 Drugs and Medical Consumables	5,030	5,000	5,029
221808 Intelligence Services	175,000	175,000	150,000
221812 Special Operations Services	50,000	103,375	50,000



## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221901 Educational Materials and Supp	30,000	5,000	15,000
222103 Food and Catering Services	30,000	29,994	29,999
222109 Operational Expenses	36,000	35,997	36,000
223106 Vehicle Insurance	44,000	0	0
221503 Repairs and Maintenance—Gen.	36,820	36,820	36,820
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>319,400</b>	<b>319,400</b>
232201 Transport Equipment	0	269,400	269,400
232216 Specialized Commn Network	0	50,000	50,000
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>139,999</b>
263636 Legislative Budgetary Amend.	0	0	139,999
	<b>5,138,650</b>	<b>5,407,383</b>	<b>5,692,340</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>139,999</b>
514100 Table 2 Amendments	0	0	139,999
	<b>0</b>	<b>0</b>	<b>139,999</b>

## National Budget FY 2013-14

206

### MINISTRY OF NATIONAL SECURITY

#### Mission

No information reported by Agency

#### Achievements 2012-13

No information reported by Agency

#### Objectives 2013-14

No information reported by Agency

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	589,167	696,521	51,600
22	USE OF GOODS AND SERVICES	240,501	270,520	0
		<b>829,668</b>	<b>967,041</b>	<b>51,600</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
13	Intelligence Coordination	355,088	354,988	0
49	Administration and Management	474,580	612,053	51,600
		<b>829,668</b>	<b>967,041</b>	<b>51,600</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
13 Intelligence Coordination	355,088	354,988	0
Intelligence Coordination	355,088	354,988	0
49 Administration and Management	474,580	612,053	51,600
Administration and Management	474,580	612,053	51,600
	<b>829,668</b>	<b>967,041</b>	<b>51,600</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
223106	Vehicle Insurance	2,200	0	0
221808	Intelligence Services	142,701	163,135	0
221602	Stationery	1,500	1,500	0
221502	Repairs and Maintenance - Veh.	2,500	2,292	0
221402	Fuel and Lubricants – Gener.	2,600	2,597	0
221401	Fuel and Lubricants - Vehicles	35,000	37,199	0
221303	Office Build. Rental and Lease	40,000	40,000	0
221203	Telecommunications, Internet	2,000	2,000	0
221202	Water and Sewage	3,500	5,577	0
221201	Electricity	5,000	12,826	0
221105	Dom. Travel-Daily Subsis.Allow	3,500	3,394	0

**National Budget FY 2013-14**

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
211116 Special Allowance	154,800	154,800	51,600
211110 General Allowance	40,000	39,996	0
211103 Basic Salary - Paramilt.Servic	394,367	501,725	0
	<b>829,668</b>	<b>967,041</b>	<b>51,600</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>0100 Intelligence Coordination</b>	<b>355,088</b>	<b>354,988</b>	<b>0</b>
21 COMPENSATION OF EMPLOYEES	<b>212,387</b>	<b>212,290</b>	<b>0</b>
211103 Basic Salary - Paramilt.Servic	212,387	212,290	0
22 USE OF GOODS AND SERVICES	<b>142,701</b>	<b>142,698</b>	<b>0</b>
221808 Intelligence Services	142,701	142,698	0
<b>0200 Administration and Management</b>	<b>474,580</b>	<b>612,053</b>	<b>51,600</b>
21 COMPENSATION OF EMPLOYEES	<b>376,780</b>	<b>484,231</b>	<b>51,600</b>
211103 Basic Salary - Paramilt.Servic	181,980	289,435	0
211110 General Allowance	40,000	39,996	0
211116 Special Allowance	154,800	154,800	51,600
22 USE OF GOODS AND SERVICES	<b>97,800</b>	<b>127,822</b>	<b>0</b>
221203 Telecommunications, Internet	2,000	2,000	0
221105 Dom. Travel-Daily Subsis.Allow	3,500	3,394	0
221202 Water and Sewage	3,500	5,577	0
223106 Vehicle Insurance	2,200	0	0
221303 Office Build. Rental and Lease	40,000	40,000	0
221401 Fuel and Lubricants - Vehicles	35,000	37,199	0
221402 Fuel and Lubricants – Gener.	2,600	2,597	0
221502 Repairs and Maintenance - Veh.	2,500	2,292	0
221602 Stationery	1,500	1,500	0
221808 Intelligence Services	0	20,437	0
221201 Electricity	5,000	12,826	0
	<b>829,668</b>	<b>967,041</b>	<b>51,600</b>

## National Budget FY 2013-14

**207**

### NATIONAL BUREAU OF INVESTIGATION

#### Mission

The National Bureau of investigation was reactivated by an act of the National Legislature approved on February 20, 1999. The Bureau is charged with responsibilities to investigate crimes, keep and maintain accurate record on known criminals and to compile

#### Achievements 2012-13

Conducted a series of probes that led the Government to recover a total of US\$ 923,991.41 in lost revenue

#### Objectives 2013-14

Collect Intelligence and Conduct Investigations as required, Deploy agents throughout the fifteen counties

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	451,726	451,693	12,060
22	USE OF GOODS AND SERVICES	198,879	229,458	0
		<b>650,605</b>	<b>681,151</b>	<b>12,060</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
14	National Investigation Service	650,605	681,151	12,060
		<b>650,605</b>	<b>681,151</b>	<b>12,060</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
14 National Investigation Service	650,605	681,151	12,060
Administration and Management	650,605	681,151	12,060
	<b>650,605</b>	<b>681,151</b>	<b>12,060</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221808	Intelligence Services	97,572	128,170	0
221602	Stationery	7,590	7,590	0
221402	Fuel and Lubricants – Gener.	10,000	10,000	0
221401	Fuel and Lubricants - Vehicles	38,717	38,716	0
221303	Office Build. Rental and Lease	45,000	44,982	0
211116	Special Allowance	73,860	73,860	12,060
211110	General Allowance	28,880	28,852	0
211103	Basic Salary - Paramilt.Servic	348,986	348,981	0
		<b>650,605</b>	<b>681,151</b>	<b>12,060</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>650,605</b>	<b>681,151</b>	<b>12,060</b>
21 COMPENSATION OF EMPLOYEES	451,726	451,693	12,060

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211116 Special Allowance	73,860	73,860	12,060
211110 General Allowance	28,880	28,852	0
211103 Basic Salary - Paramilt.Servic	348,986	348,981	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>198,879</b>	<b>229,458</b>	<b>0</b>
221808 Intelligence Services	97,572	128,170	0
221602 Stationery	7,590	7,590	0
221402 Fuel and Lubricants – Gener.	10,000	10,000	0
221401 Fuel and Lubricants - Vehicles	38,717	38,716	0
221303 Office Build. Rental and Lease	45,000	44,982	0
	<b>650,605</b>	<b>681,151</b>	<b>12,060</b>

## National Budget FY 2013-14

**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 2012-13

Undertook a nation-wide awareness exercise, Developed a national reconciliation roadmap in conjunction with various GoL agencies and civil society organizations, Organized and held memorial service for former presidents Tolbert and Doe and others

#### Objectives 2013-14

Ensure full and effective operation of the Commission, Align human rights concepts and practices in Liberian society with Liberia's domestic and international policies and commitments, Ensure promotion and protection of human rights.

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	250,000	0	0
21	COMPENSATION OF EMPLOYEES	622,500	715,600	622,500
22	USE OF GOODS AND SERVICES	154,500	288,728	154,498
23	CONSUMPTION OF FIXED CAPITAL	0	15,750	0
53	Donor Project	189,000	0	0
		<b>1,216,000</b>	<b>1,020,078</b>	<b>776,998</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
15	Human Rights	1,216,000	1,020,078	776,998
		<b>1,216,000</b>	<b>1,020,078</b>	<b>776,998</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
15 Human rights	189,000	0	0
Donor Project	189,000	0	0
Administration and Management	1,027,000	1,020,078	776,998
	<b>1,216,000</b>	<b>1,020,078</b>	<b>776,998</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602	Stationery	5,000	11,495	5,000
211110	General Allowance	154,500	210,175	154,500
211116	Special Allowance	468,000	461,425	468,000
211128	Training Stipend	0	20,000	0
212101	Social Security Contributions	0	24,000	0
221203	Telecommunications, Internet	4,245	4,241	4,245
221303	Office Build. Rental and Lease	50,000	49,990	50,000
221401	Fuel and Lubricants - Vehicles	45,000	64,999	32,000
221402	Fuel and Lubricants – Gener.	7,000	6,999	6,999

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221501 Repair and Maintenance–Civil	0	0	0
200000 Unallocated PSIP	439,000	0	0
221504 Rep&Maint.Mach&Equip,Furniture	5,000	5,000	5,000
232211 Machinery and other Equipment	0	15,750	0
221603 Printing, Binding,Publication	4,000	11,250	4,000
221604 Newspapers, Books and Periodic	1,000	1,000	1,000
221606 Other Office Mat. and Consum.	0	6,000	0
221701 Consultancy Services	0	0	13,000
221812 Special Operations Services	0	46,000	0
221813 Media relations, Intelligence	0	11,500	0
222102 Workshops,Conferences,Siminars	5,000	15,000	5,000
222103 Food and Catering Services	5,155	5,155	5,155
222109 Operational Expenses	9,000	35,999	8,999
222113 Guard and Security Services	8,100	8,100	8,100
221502 Repairs and Maintenance - Veh.	6,000	6,000	6,000
	<b>1,216,000</b>	<b>1,020,078</b>	<b>776,998</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>00 Donor Project</b>	<b>189,000</b>	<b>0</b>	<b>0</b>
53 Donor Project	189,000	0	0
200000 Unallocated PSIP	189,000	0	0
<b>0100 Administration and Management</b>	<b>1,027,000</b>	<b>1,020,078</b>	<b>776,998</b>
20 Unallocated PSIP	250,000	0	0
200000 Unallocated PSIP	250,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>622,500</b>	<b>715,600</b>	<b>622,500</b>
211110 General Allowance	154,500	210,175	154,500
211116 Special Allowance	468,000	461,425	468,000
211128 Training Stipend	0	20,000	0
212101 Social Security Contributions	0	24,000	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>154,500</b>	<b>288,728</b>	<b>154,498</b>
221602 Stationery	5,000	11,495	5,000
221203 Telecommunications, Internet	4,245	4,241	4,245
221303 Office Build. Rental and Lease	50,000	49,990	50,000
221401 Fuel and Lubricants - Vehicles	45,000	64,999	32,000
221402 Fuel and Lubricants – Gener.	7,000	6,999	6,999
221501 Repair and Maintenance–Civil	0	0	0
221504 Rep&Maint.Mach&Equip,Furniture	5,000	5,000	5,000
221603 Printing, Binding,Publication	4,000	11,250	4,000
221604 Newspapers, Books and Periodic	1,000	1,000	1,000
221606 Other Office Mat. and Consum.	0	6,000	0
221701 Consultancy Services	0	0	13,000
221812 Special Operations Services	0	46,000	0
221813 Media relations, Intelligence	0	11,500	0
222102 Workshops,Conferences,Siminars	5,000	15,000	5,000
222103 Food and Catering Services	5,155	5,155	5,155



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222109 Operational Expenses	9,000	35,999	8,999
222113 Guard and Security Services	8,100	8,100	8,100
221502 Repairs and Maintenance - Veh.	6,000	6,000	6,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>15,750</b>	<b>0</b>
232211 Machinery and other Equipment	0	15,750	0
	<b>1,216,000</b>	<b>1,020,078</b>	<b>776,998</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>189,000</b>	<b>0</b>	<b>0</b>
522800 HD Centre Mediation and Dialogue	189,000	0	0
<b>PSIP</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
007900 Increasing the capacity of the	250,000	250,000	0
	<b>439,000</b>	<b>250,000</b>	<b>0</b>

## 209 NATIONAL COMMISSION ON SMALL ARMS

### Mission

No information reported by Agency

### Achievements 2012-13

No information reported by Agency

### Objectives 2013-14

No information reported by Agency

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
26	Grants	0	139,999	125,000
		<b>0</b>	<b>139,999</b>	<b>125,000</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
16	Disarmament, Demobiliz. Reinte	0	139,999	125,000
		<b>0</b>	<b>139,999</b>	<b>125,000</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
16 Disarmament, Demobiliz. Reinte	0	139,999	125,000
Administration	0	139,999	125,000
	<b>0</b>	<b>139,999</b>	<b>125,000</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263160	Trf to Nat. Comm on Small Arms	0	139,999	125,000
		<b>0</b>	<b>139,999</b>	<b>125,000</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration</b>	<b>0</b>	<b>139,999</b>	<b>125,000</b>
26 Grants	0	139,999	125,000
263160 Trf to Nat. Comm on Small Arms	0	139,999	125,000
	<b>0</b>	<b>139,999</b>	<b>125,000</b>

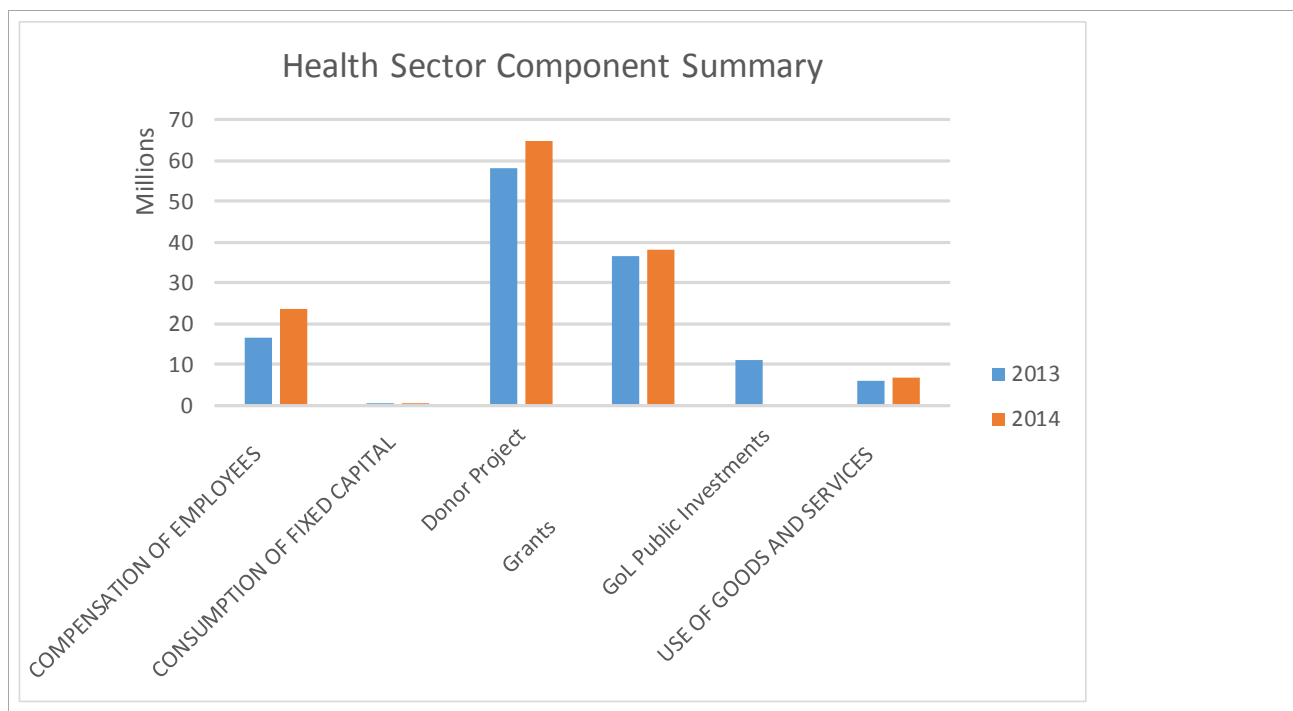
**Health Sector**

**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



## 310

## MINISTRY OF HEALTH AND 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 2012-13**

Finalized Code of Breast Milk Substitutes for legislation and implementation; Trained 84 service providers in Essential Nutrition Action (ENA) as follows: River Gee (10-gCHVs and 8-midwives), Bong and Nimba (15-certified midwives and 51-gCHVs); Trained 14

**Objectives 2013-14**

Provide antenatal and postnatal care; Increasing access to family planning services; Conduct Fistula surgical campaign in five counties; Support to Eye/Mental health program; Establish appropriate TB Infection Control measures Train Mental Health providers

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	8,192,900	0	0
21	COMPENSATION OF EMPLOYEES	14,469,377	16,255,953	21,360,150
22	USE OF GOODS AND SERVICES	3,763,102	3,404,173	3,656,042
23	CONSUMPTION OF FIXED CAPITAL	0	103,739	0
26	Grants	28,486,155	28,743,514	30,280,938
53	Donor Project	58,346,625	0	64,818,386
		<b>113,258,159</b>	<b>48,507,379</b>	<b>120,115,516</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Preventive services	24,618,558	2,395,312	25,967,030
02	Social Welfare	3,234,562	810,304	3,935,731
03	Curative Services	53,034,415	24,664,637	38,223,544
04	Planning, Research, Development and Statistics	9,419,617	0	9,240,000
05	Hospital Services. ☐ Training	0	256,321	0
49	Administration and Management	4,119,263	2,818,791	29,514,336
55	General Claims	15,688,397	15,676,419	12,701,397
		<b>113,258,159</b>	<b>48,507,379</b>	<b>120,115,516</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Preventive services	2,965,876	0	4,714,638
Donor Project	21,652,682	0	21,252,392
Preventive Services	2,965,876	2,395,312	4,714,638
02 Social Welfare	936,819	0	374,193
Donor Project	2,297,743	0	3,561,538
Social Welfare	936,819	810,304	374,193
03 Curative services	22,825,343	0	16,378,088
Donor Project	22,825,343	0	21,845,456
Curative Services	30,209,072	24,664,637	16,378,088

## National Budget FY 2013-14

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04 Planning, Research, Development and Statistics	192,341	0	72,719
Donor Project	9,419,617	0	9,240,000
Planning, Research and Develop	2,951,006	1,733,568	460,759
Health and Vital Statistics	192,341	152,027	72,719
05 Hospital Services. Training	0	256,321	0
Curative Services	0	256,321	0
49 Administration and Management	1,968,023	0	8,919,000
Donor Project	2,151,240	0	8,919,000
Administration and Management	1,968,023	2,818,791	20,595,336
55 General Claims	15,688,397	15,676,419	12,701,397
General Claims	15,688,397	15,676,419	12,701,397
	<b>113,258,159</b>	<b>48,507,379</b>	<b>120,115,516</b>

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263305 Transfer-Sinoe County Health	130,000	129,799	130,000
263313 Transfer to Kolahun Hospital	193,689	193,687	193,688
263312 Transfer-Lofa County Health	160,000	193,895	195,000
263311 Transfer-Bong County Health	202,377	88,475	158,128
263310 Transfer-Timothy Hospital	120,000	119,996	120,000
263309 Cape Mount County Health Syst.	100,000	99,654	100,000
263308 Transfer-J.J. Dossen Hospital	180,000	179,378	180,000
262104 Contributions to other Int.Org	22,000	0	22,000
263306 Transfer to F. J. Grant Hospit	100,000	78,133	78,138
263316 Transfer-Nimba County Health	160,000	190,999	160,000
263304 Transfer-LG Hospital Buchanan	175,000	174,994	175,000
263303 Grand Bassa County Health Syst	165,415	190,407	165,415
263302 Transfer-Redemption Hospital	1,960,000	1,905,772	1,905,834
263301 Transfer-Montserrado Health	160,000	159,990	160,000
263144 French Support to Health Servi	1,000,000	1,000,000	1,000,000
263143 USAID Support to Health	14,000,000	14,000,000	11,000,000
263336 Orphan Welfare Institutions	150,000	149,482	0
263307 Transfer-Maryland Cout.Health	130,000	125,614	130,000
263323 Trans.LG Hospital Bomi	100,000	99,996	100,000
200000 Unallocated PSIP	66,539,525	0	64,818,386
263332 Transfer-National Drug Service	100,000	98,685	100,000
263330 Transfer-Gbarpolu County Healt	90,000	89,994	90,000
263329 Transfer-Fish Town Health Cent	75,000	58,457	58,458
263328 Transfer-River Gee Health Sys.	90,000	84,404	84,679
263327 Rally Time Hospital (Grand Kru	150,000	148,598	150,000
263326 Grand Kru County Health System	130,000	128,786	130,000
263314 Transfer-Foya Hospital (Lofa)	100,000	99,996	100,000
263324 River Cess County Health Syste	100,000	91,897	100,000
263315 Transfer-Vahun Hospital (Lofa)	50,000	49,999	50,000
263322 Bomi County Health System	146,796	146,792	146,796
263321 C.H. Rennie Hospital (Margibi)	193,689	193,031	194,688

**National Budget FY 2013-14**

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
263320 Margibi County Health System	130,000	347,506	189,400
263319 Martha Tubman Hospital (Grand	200,000	199,309	199,999
263318 Grand Gedeh County Health Syst	150,000	149,482	150,000
263317 G.W. Harley Hospital (Nimba)	180,000	156,382	180,000
232301 ICT infrastructure	0	11,372	0
263325 River Cess County Health Centr	75,000	74,740	75,000
221104 Domestic Travel-Meansof Travel	69,000	30,845	53,297
221401 Fuel and Lubricants - Vehicles	372,202	374,720	265,900
221303 Office Build. Rental and Lease	0	11,242	0
221302 Res. Property Rental and Lease	33,000	24,000	33,000
221203 Telecommunications, Internet	27,000	24,737	18,558
221202 Water and Sewage	4,500	0	4,499
221201 Electricity	0	500,000	0
263117 Transfer-Natl. Disaster R.Fund	1,200	0	1,200
221105 Dom. Travel-Daily Subsis.Allow	61,300	13,074	40,328
221502 Repairs and Maintenance - Veh.	145,200	43,066	113,408
221103 Foreign Travel-Incdl. Allowanc	41,000	6,110	10,760
221102 Forgn.Travel-Daily Sub. Allowa	228,000	135,829	108,347
221101 Foreign Travel-Means of travel	219,000	103,253	92,764
211126 Professionals	0	181,004	0
211116 Special Allowance	257,400	243,000	84,000
211110 General Allowance	5,316,557	6,187,259	5,316,557
211101 Basic Salary - Civil Service	8,895,420	9,644,690	15,959,593
221106 Domestic Travel - Incidental	3,500	0	3,498
221816 Family Planning Supplies	40,000	9,992	40,000
232221 Furniture and Fixtures	0	12,476	0
232211 Machinery and other Equipment	0	4,993	0
232201 Transport Equipment	0	74,898	0
223106 Vehicle Insurance	115,900	97,058	105,900
222109 Operational Expenses	12,100	12,751	12,100
222105 Entertainment Representation	25,000	0	24,999
222104 Equipment and Household Materi	10,500	0	10,500
221402 Fuel and Lubricants – Gener.	120,000	122,017	75,000
221907 Scholarships – Local	120,000	118,801	0
221501 Repair and Maintenance–Civil	11,500	4,646	11,500
221814 Vaccines and vaccination suppl	60,000	60,000	110,000
221805 Drugs and Medical Consumables	1,850,000	1,614,906	2,350,000
221603 Printing, Binding,Publication	36,500	12,786	33,695
221602 Stationery	72,000	55,972	66,792
221601 Cleaning Materials and service	9,000	6,968	9,000
221504 Rep&Maint.Mach&Equip,Furniture	17,900	0	15,531
263337 Transfer-Div.of Commtly.Welfare	20,000	19,930	19,999
222103 Food and Catering Services	59,000	21,400	46,666
263387 Transfer-Honorarium- Midwifery	150,000	148,029	0
263636 Legislative Budgetary Amend.	0	0	4,154,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263397	Liberia-Pharmacy Board	263,397	263,320	202,397
263396	Transfer-Nursing ☐ Midwifery B	150,000	149,380	125,000
263395	Transfer-Med., Dental ☐ Nurses	611,000	599,688	486,000
263392	Transfer-County Preven Health	700,000	699,955	3,925,407
263391	Transfer-Dolo Health Center	50,000	49,440	49,999
263375	Maternal and Child Mortality	20,000	3,332	19,999
263388	Transfer-County Health Center	762,129	762,107	0
264202	Transfer-National Red Cross	120,000	91,745	120,000
263386	Transfer to Bensonville Health	60,000	59,298	60,000
263382	Bensonville Hospital/James N.	100,000	99,818	100,000
263380	C B Dumbar Hospital	90,000	89,689	90,000
263379	Transfer to Zoegeh Medical Cen	50,000	49,826	49,999
263378	Transfer to Cinta Health Cente	42,476	33,186	42,475
263377	Transfer-esther Bacon School	75,000	74,578	0
263334	Transfer-Complimentary Div.	100,000	98,685	100,000
263390	Transfer-bahn Health Center	50,000	49,997	49,999
265204	ELWA Hospital (Mont)	300,000	299,979	0
265213	Transfer to Ktou Health Center	8,738	6,739	0
265212	Transfer to Kplay Health Cente	21,845	21,765	0
265211	Transfer to Konia Health Cente	52,427	50,753	0
265210	Transfer to Zolowo Clinic	43,689	43,114	0
265209	Transf. to Cttn Tree Comm Clin	17,476	16,705	0
265208	Phebe Hosp.and School of Nurs.	50,000	49,801	0
265207	Transfer-Harper Convent Hosp.	17,476	13,655	0
264113	Transfer to Lib. Abino Society	50,500	50,498	50,499
265205	St. Joseph Catholic Hospital	231,000	230,080	0
264201	Transfer-Family Planning Asso.	75,000	59,692	59,696
265203	SDA Cooper Hospital (Mont)	50,000	49,827	0
265202	Ganta United Method.Hosp.Nimba	193,689	226,084	0
265201	Transfer-Curran Hospital (Lofa	200,000	179,626	0
264205	Transf.to West Afric. College	75,000	74,998	0
264204	West African College of Physic	75,000	74,260	150,000
264203	Adella Cooper Foundation (Marg	37,214	86,253	0
263374	Transfer-Foya Kamara Health	56,796	56,049	0
265206	Transfer to Bong Mines Hospit.	125,000	123,766	0
263345	Bong Country Comm.Health Serv.	40,000	232,103	258,150
263353	Transfer to Baidin Health Cen	25,000	24,985	25,000
263352	Transfer-Barcoleh Health Cent.	41,845	41,693	41,844
263351	Transfer-Barclayville Health	68,058	67,810	68,058
263350	Grand Kru County Health Servic	40,000	39,646	40,000
263349	Grand Gedeh County Health Serv	40,000	39,861	40,000
263348	Transfer to Bopolu Health Cent	100,000	98,786	100,000
263376	Transfer to Plebo Health Cente	50,000	49,827	49,999
263346	Cape Mount County Health Serv.	40,000	39,861	40,000
263356	River Cess County Health Cent.	40,000	17,487	40,000



**National Budget FY 2013-14**

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
263344 Bomi County Health Services	40,000	39,982	40,000
263343 Grand Bassa County Health Serv	40,000	39,998	40,000
263342 Tellewoyan Hospital (Lofa)	300,000	373,309	300,000
263341 Transfer-Div.of Family Welfare	12,500	12,353	12,499
263340 Transfer-Div.of Rehabilitation	150,000	149,989	150,000
263339 Transfer-Div.of Juvenile Contr	25,000	24,913	25,000
263338 Transfer-Division of Training	10,000	9,964	10,000
263347 Gbarpolu County Health Service	40,000	39,997	40,000
263364 Transfer-Rural Heath Institute	200,000	199,309	199,999
263373 Transfer to Clara Town Clinic	50,000	49,827	49,999
263372 Transfer to Family Assistance	5,000	833	4,999
263371 Transfer to Regional Offices	6,200	6,117	0
263370 Transfer to Youth Rehab.Center	2,000	250	2,000
263369 Transfer to Division of Aging	17,000	16,938	16,999
263368 Transfer-Center Volun.Children	4,000	666	4,000
263367 Transfer to Doloken / Boy Town	4,000	666	4,000
263354 Saclepea Comprehensive Health	184,320	183,970	184,320
263365 Transfer.Natiol.Pub.Health Lab	95,000	94,657	95,000
263355 River Gee Comm.Health Center	40,000	39,855	40,000
263363 Transfer to Blood Safety Serv.	60,000	46,879	46,883
263362 Lab-Services Divis.	55,000	54,809	55,000
263361 Transfer-South East.Midwifery	200,000	199,210	199,999
263360 Transfer-Barnesville Health	50,000	49,822	49,999
263359 Transfer-Duport Road Health	50,000	49,835	49,999
263357 Sinoe County Comm.Health Cent.	40,000	97,212	98,300
265214 Transfer to Grisby Farm Clinic	26,214	26,123	0
263366 Transfer to Pharmacy Division	30,000	29,996	30,000
	<b>113,258,159</b>	<b>48,507,379</b>	<b>120,115,516</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>00 Donor Project</b>	<b>58,346,625</b>	<b>0</b>	<b>64,818,386</b>
53 Donor Project	58,346,625	0	64,818,386
200000 Unallocated PSIP	58,346,625	0	64,818,386
<b>0100 Curative Services</b>	<b>30,209,072</b>	<b>24,920,958</b>	<b>16,378,088</b>
20 Unallocated PSIP	5,792,900	0	0
200000 Unallocated PSIP	5,792,900	0	0
21 COMPENSATION OF EMPLOYEES	11,367,312	11,933,427	5,164,697
211101 Basic Salary - Civil Service	6,173,815	5,880,388	0
211110 General Allowance	5,150,297	6,009,839	5,150,297
211116 Special Allowance	43,200	43,200	14,400
22 USE OF GOODS AND SERVICES	1,933,502	1,585,888	2,190,450
221502 Repairs and Maintenance - Veh.	50,000	4,399	30,000
223106 Vehicle Insurance	40,000	40,000	30,000
221805 Drugs and Medical Consumables	1,650,000	1,436,332	2,000,000
221603 Printing, Binding,Publication	9,000	3,200	8,999

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221504 Rep&Maint.Mach&Equip,Furniture	6,000	0	6,000
221401 Fuel and Lubricants - Vehicles	35,502	35,501	35,502
221203 Telecommunications, Internet	2,000	2,000	2,000
221105 Dom. Travel-Daily Subsis.Allow	4,000	0	4,000
221104 Domestic Travel-Meansof Travel	4,000	0	3,301
221103 Foreign Travel-Incdl. Allowanc	15,000	600	2,650
221102 Forgn.Travel-Daily Sub. Allowa	50,000	28,281	18,000
221101 Foreign Travel-Means of travel	40,000	28,186	25,000
221302 Res. Property Rental and Lease	8,000	0	8,000
221602 Stationery	20,000	7,389	16,998
<b>26 Grants</b>	<b>11,115,358</b>	<b>11,401,643</b>	<b>9,022,941</b>
263387 Transfer-Honorarium- Midwifery	150,000	148,029	0
263374 Transfer-Foya Kamara Health	56,796	56,049	0
263375 Maternal and Child Mortality	20,000	3,332	19,999
263376 Transfer to Plebo Health Cente	50,000	49,827	49,999
263378 Transfer to Cinta Health Cente	42,476	33,186	42,475
263379 Transfer to Zoegeh Medical Cen	50,000	49,826	49,999
263380 C B Dumbar Hospital	90,000	89,689	90,000
263386 Transfer to Bensonville Health	60,000	59,298	60,000
263373 Transfer to Clara Town Clinic	50,000	49,827	49,999
263382 Bensonville Hospital/James N.	100,000	99,818	100,000
263366 Transfer to Pharmacy Division	30,000	29,996	30,000
263365 Transfer.Natiol.Pub.Health Lab	95,000	94,657	95,000
263363 Transfer to Blood Safety Serv.	60,000	46,879	46,883
263362 Lab-Services Divis.	55,000	54,809	55,000
263360 Transfer-Barnesville Health	50,000	49,822	49,999
263359 Transfer-Duport Road Health	50,000	49,835	49,999
263357 Sinoe County Comm.Health Cent.	40,000	97,212	98,300
263388 Transfer-County Health Center	762,129	762,107	0
263355 River Gee Comm.Health Center	40,000	39,855	40,000
265202 Ganta United Method.Hosp.Nimba	193,689	226,084	0
263356 River Cess County Health Cent.	40,000	17,487	40,000
263347 Gbarpolu County Health Service	40,000	39,997	40,000
265214 Transfer to Grisby Farm Clinic	26,214	26,123	0
265213 Transfer to Ktou Health Center	8,738	6,739	0
265212 Transfer to Kplay Health Cente	21,845	21,765	0
265211 Transfer to Konia Health Cente	52,427	50,753	0
265210 Transfer to Zolowo Clinic	43,689	43,114	0
265209 Transf. to Ctnn Tree Comm Clin	17,476	16,705	0
265207 Transfer-Harper Convent Hosp.	17,476	13,655	0
265206 Transfer to Bong Mines Hospit.	125,000	123,766	0
265205 St. Joseph Catholic Hospital	231,000	230,080	0
264205 Transf.to West Afric. College	75,000	74,998	0
265203 SDA Cooper Hospital (Mont)	50,000	49,827	0
263390 Transfer-bahn Health Center	50,000	49,997	49,999

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
265201 Transfer-Curran Hospital (Lofa	200,000	179,626	0
263354 Saclepea Comprehensive Health	184,320	183,970	184,320
264204 West African College of Physic	75,000	74,260	150,000
264203 Adella Cooper Foundation (Marg	37,214	86,253	0
264202 Transfer-National Red Cross	120,000	91,745	120,000
264201 Transfer-Family Planning Asso.	75,000	59,692	59,696
263636 Legislative Budgetary Amend.	0	0	100,000
263395 Transfer-Med., Dental & Nurses	336,000	335,969	236,000
263391 Transfer-Dolo Health Center	50,000	49,440	49,999
265204 ELWA Hospital (Mont)	300,000	299,979	0
263309 Cape Mount County Health Syst.	100,000	99,654	100,000
263319 Martha Tubman Hospital (Grand	200,000	199,309	199,999
263318 Grand Gedeh County Health Syst	150,000	149,482	150,000
263353 Transfer to Baidin Health Cen	25,000	24,985	25,000
263316 Transfer-Nimba County Health	160,000	190,999	160,000
263349 Grand Gedeh County Health Serv	40,000	39,861	40,000
263314 Transfer-Foya Hospital (Lofa)	100,000	99,996	100,000
263313 Transfer to Kolahun Hospital	193,689	193,687	193,688
263312 Transfer-Lofa County Health	160,000	193,895	195,000
263320 Margibi County Health System	130,000	347,506	189,400
263310 Transfer-Timothy Hospital	120,000	119,996	120,000
263317 G.W. Harley Hospital (Nimba)	180,000	156,382	180,000
263308 Transfer-J.J. Dossen Hospital	180,000	179,378	180,000
263307 Transfer-Maryland Cout.Health	130,000	125,614	130,000
263306 Transfer to F. J. Grant Hospit	100,000	78,133	78,138
263305 Transfer-Sinoe County Health	130,000	129,799	130,000
263304 Transfer-LG Hospital Buchanan	175,000	174,994	175,000
263303 Grand Bassa County Health Syst	165,415	190,407	165,415
263302 Transfer-Redemption Hospital	1,960,000	1,905,772	1,905,834
263301 Transfer-Montserrado Health	160,000	159,990	160,000
262104 Contributions to other Int.Org	22,000	0	22,000
263311 Transfer-Bong County Health	202,377	88,475	158,128
263345 Bong Country Comm.Health Serv.	40,000	232,103	258,150
263352 Transfer-Barcoleh Health Cent.	41,845	41,693	41,844
263351 Transfer-Barclayville Health	68,058	67,810	68,058
263350 Grand Kru County Health Servic	40,000	39,646	40,000
263348 Transfer to Bopolu Health Cent	100,000	98,786	100,000
263315 Transfer-Vahun Hospital (Lofa)	50,000	49,999	50,000
263346 Cape Mount County Health Serv.	40,000	39,861	40,000
263321 C.H. Rennie Hospital (Margibi)	193,689	193,031	194,688
263344 Bomi County Health Services	40,000	39,982	40,000
263343 Grand Bassa County Health Serv	40,000	39,998	40,000
263342 Tellewoyan Hospital (Lofa)	300,000	373,309	300,000
263323 Trans.LG Hospital Bomi	100,000	99,996	100,000
263322 Bomi County Health System	146,796	146,792	146,796

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263334 Transfer-Complimentary Div.	100,000	98,685	100,000
263324 River Cess County Health Syste	100,000	91,897	100,000
263325 River Cess County Health Centr	75,000	74,740	75,000
263326 Grand Kru County Health System	130,000	128,786	130,000
263327 Rally Time Hospital (Grand Kru	150,000	148,598	150,000
263328 Transfer-River Gee Health Sys.	90,000	84,404	84,679
263329 Transfer-Fish Town Health Cent	75,000	58,457	58,458
263330 Transfer-Gbarpolu County Healt	90,000	89,994	90,000
263332 Transfer-National Drug Service	100,000	98,685	100,000
<b>0200 Preventive Services</b>	<b>2,965,876</b>	<b>2,395,312</b>	<b>4,714,638</b>
21 COMPENSATION OF EMPLOYEES	<b>1,545,376</b>	<b>1,190,733</b>	<b>4,050</b>
211116 Special Allowance	16,200	16,200	4,050
211101 Basic Salary - Civil Service	1,529,176	1,174,533	0
22 USE OF GOODS AND SERVICES	<b>720,500</b>	<b>504,624</b>	<b>785,181</b>
221602 Stationery	17,000	16,996	16,999
221101 Foreign Travel-Means of travel	40,000	16,288	16,000
221102 Forgn.Travel-Daily Sub. Allowa	40,000	22,551	18,200
221103 Foreign Travel-Incdl. Allowanc	4,000	250	1,817
221104 Domestic Travel-Meansof Travel	50,000	25,090	35,000
221105 Dom. Travel-Daily Subsis.Allow	40,000	5,294	20,000
221106 Domestic Travel - Incidental	2,500	0	2,500
221203 Telecommunications, Internet	9,000	9,000	9,000
223106 Vehicle Insurance	9,500	0	9,500
221502 Repairs and Maintenance - Veh.	45,000	6,701	44,998
221603 Printing, Binding,Publication	3,500	0	3,500
221805 Drugs and Medical Consumables	200,000	178,574	350,000
221814 Vaccines and vaccination suppl	60,000	60,000	110,000
221816 Family Planning Supplies	40,000	9,992	40,000
222103 Food and Catering Services	9,000	2,889	6,667
222109 Operational Expenses	1,000	999	1,000
221401 Fuel and Lubricants - Vehicles	150,000	150,000	100,000
26 Grants	<b>700,000</b>	<b>699,955</b>	<b>3,925,407</b>
263392 Transfer-County Preven Health	700,000	699,955	3,925,407
<b>0300 Social Welfare</b>	<b>936,819</b>	<b>810,304</b>	<b>374,193</b>
21 COMPENSATION OF EMPLOYEES	<b>417,219</b>	<b>335,532</b>	<b>10,800</b>
211116 Special Allowance	43,200	43,200	10,800
211101 Basic Salary - Civil Service	374,019	292,332	0
22 USE OF GOODS AND SERVICES	<b>62,200</b>	<b>32,173</b>	<b>62,198</b>
221603 Printing, Binding,Publication	1,000	750	1,000
221104 Domestic Travel-Meansof Travel	6,500	5,375	6,499
223106 Vehicle Insurance	4,000	816	4,000
222109 Operational Expenses	700	699	700
222104 Equipment and Household Materi	10,500	0	10,500
222103 Food and Catering Services	4,000	0	4,000
221502 Repairs and Maintenance - Veh.	2,500	125	2,500

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221105 Dom. Travel-Daily Subsis.Allow	8,000	7,780	8,000
221102 Forgn.Travel-Daily Sub. Allowa	8,000	3,630	8,000
221101 Foreign Travel-Means of travel	4,000	0	4,000
221401 Fuel and Lubricants - Vehicles	13,000	12,998	12,999
<b>26 Grants</b>	<b>457,400</b>	<b>442,599</b>	<b>301,195</b>
263368 Transfer-Center Volun.Children	4,000	666	4,000
263336 Orphan Welfare Institutions	150,000	149,482	0
264113 Transfer to Lib. Abino Society	50,500	50,498	50,499
263372 Transfer to Family Assistance	5,000	833	4,999
263371 Transfer to Regional Offices	6,200	6,117	0
263370 Transfer to Youth Rehab.Center	2,000	250	2,000
263369 Transfer to Division of Aging	17,000	16,938	16,999
263341 Transfer-Div.of Family Welfare	12,500	12,353	12,499
263340 Transfer-Div.of Rehabilitation	150,000	149,989	150,000
263339 Transfer-Div.of Juvenile Contr	25,000	24,913	25,000
263117 Transfer-Natl. Disaster R.Fund	1,200	0	1,200
263337 Transfer-Div.of Commtly.Welfare	20,000	19,930	19,999
263338 Transfer-Division of Training	10,000	9,964	10,000
263367 Transfer to Doloken / Boy Town	4,000	666	4,000
<b>0400 Planning, Research and Develop</b>	<b>2,951,006</b>	<b>1,733,568</b>	<b>460,759</b>
20 Unallocated PSIP	<b>1,950,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	1,950,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>239,306</b>	<b>426,274</b>	<b>12,000</b>
211110 General Allowance	0	11,235	0
211116 Special Allowance	43,200	28,800	12,000
211101 Basic Salary - Civil Service	196,106	205,235	0
211126 Professionals	0	181,004	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>236,700</b>	<b>680,657</b>	<b>48,761</b>
221907 Scholarships – Local	120,000	118,801	0
221402 Fuel and Lubricants – Gener.	0	2,022	0
222103 Food and Catering Services	1,000	0	999
223106 Vehicle Insurance	7,000	6,242	7,000
221603 Printing, Binding,Publication	5,000	5,836	2,998
221602 Stationery	1,000	9,357	999
221504 Rep& Maint.Mach& Equip,Furniture	1,000	0	1,000
221502 Repairs and Maintenance - Veh.	2,700	2,378	2,697
221501 Repair and Maintenance–Civil	1,000	0	1,000
221303 Office Build. Rental and Lease	0	11,242	0
221203 Telecommunications, Internet	1,000	7,179	1,000
221201 Electricity	0	500,000	0
221106 Domestic Travel - Incidental	500	0	500
221105 Dom. Travel-Daily Subsis.Allow	1,300	0	1,300
221104 Domestic Travel-Meansof Travel	1,000	380	998
221103 Foreign Travel-Incdl. Allowanc	4,000	352	550
221102 Forgn.Travel-Daily Sub. Allowa	45,000	0	7,645

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221101 Foreign Travel-Means of travel	35,000	3,489	9,876
222109 Operational Expenses	1,000	1,654	1,000
221401 Fuel and Lubricants - Vehicles	9,200	11,725	9,199
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>103,739</b>	<b>0</b>
232221 Furniture and Fixtures	0	12,476	0
232301 ICT infrastructure	0	11,372	0
232211 Machinery and other Equipment	0	4,993	0
232201 Transport Equipment	0	74,898	0
<b>26 Grants</b>	<b>525,000</b>	<b>522,898</b>	<b>399,998</b>
263364 Transfer-Rural Heath Institute	200,000	199,309	199,999
263377 Transfer-esther Bacon School	75,000	74,578	0
265208 Phebe Hosp.and School of Nurs.	50,000	49,801	0
263361 Transfer-South East.Midwifery	200,000	199,210	199,999
<b>0500 Health and Vital Statistics</b>	<b>192,341</b>	<b>152,027</b>	<b>72,719</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>109,741</b>	<b>109,614</b>	<b>17,400</b>
211101 Basic Salary - Civil Service	81,541	81,448	0
211110 General Allowance	12,000	11,966	12,000
211116 Special Allowance	16,200	16,200	5,400
<b>22 USE OF GOODS AND SERVICES</b>	<b>82,600</b>	<b>42,413</b>	<b>55,319</b>
221603 Printing, Binding,Publication	4,000	0	3,998
221501 Repair and Maintenance–Civil	1,900	0	1,900
222109 Operational Expenses	4,900	4,899	4,900
221602 Stationery	9,000	6,420	7,970
221504 Rep&Maint.Mach&Equip,Furniture	1,900	0	1,517
221502 Repairs and Maintenance - Veh.	15,000	11,455	7,460
221105 Dom. Travel-Daily Subsis.Allow	4,000	0	4,000
221104 Domestic Travel-Meansof Travel	4,000	0	3,999
221103 Foreign Travel-Incdl. Allowanc	3,000	350	1,185
221102 Forgn.Travel-Daily Sub. Allowa	5,000	1,902	1,902
221101 Foreign Travel-Means of travel	10,000	2,888	2,888
223106 Vehicle Insurance	5,400	0	5,400
221401 Fuel and Lubricants - Vehicles	14,500	14,499	8,200
<b>0600 Administration and Management</b>	<b>1,968,023</b>	<b>2,818,791</b>	<b>20,595,336</b>
<b>20 Unallocated PSIP</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	450,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>790,423</b>	<b>2,260,373</b>	<b>16,151,203</b>
211116 Special Allowance	95,400	95,400	37,350
211101 Basic Salary - Civil Service	540,763	2,010,754	15,959,593
211110 General Allowance	154,260	154,219	154,260
<b>22 USE OF GOODS AND SERVICES</b>	<b>727,600</b>	<b>558,418</b>	<b>514,133</b>
221502 Repairs and Maintenance - Veh.	30,000	18,008	25,753
221504 Rep&Maint.Mach&Equip,Furniture	9,000	0	7,014
221601 Cleaning Materials and service	9,000	6,968	9,000
221602 Stationery	25,000	15,810	23,826
221603 Printing, Binding,Publication	14,000	3,000	13,200

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222103 Food and Catering Services	45,000	18,511	35,000
221501 Repair and Maintenance–Civil	8,600	4,646	8,600
222109 Operational Expenses	4,500	4,500	4,500
221203 Telecommunications, Internet	15,000	6,558	6,558
223106 Vehicle Insurance	50,000	50,000	50,000
222105 Entertainment Representation	25,000	0	24,999
221102 Forgn.Travel-Daily Sub. Allowa	80,000	79,465	54,600
221401 Fuel and Lubricants - Vehicles	150,000	149,997	100,000
221101 Foreign Travel-Means of travel	90,000	52,402	35,000
221402 Fuel and Lubricants – Gener.	120,000	119,995	75,000
221103 Foreign Travel-Incdl. Allowanc	15,000	4,558	4,558
221104 Domestic Travel-Meansof Travel	3,500	0	3,500
221105 Dom. Travel-Daily Subsis.Allow	4,000	0	3,028
221106 Domestic Travel - Incidental	500	0	498
221202 Water and Sewage	4,500	0	4,499
221302 Res. Property Rental and Lease	25,000	24,000	25,000
26 Grants	<b>0</b>	<b>0</b>	<b>3,930,000</b>
263636 Legislative Budgetary Amend.	0	0	3,930,000
<b>5500 General Claims</b>	<b>15,688,397</b>	<b>15,676,419</b>	<b>12,701,397</b>
26 Grants	<b>15,688,397</b>	<b>15,676,419</b>	<b>12,701,397</b>
263143 USAID Support to Health	14,000,000	14,000,000	11,000,000
263144 French Support to Health Servi	1,000,000	1,000,000	1,000,000
263395 Transfer-Med., Dental ☐ Nurses	275,000	263,719	250,000
263396 Transfer-Nursing ☐ Midwifery B	150,000	149,380	125,000
263397 Liberia-Pharmacy Board	263,397	263,320	202,397
263636 Legislative Budgetary Amend.	0	0	124,000
	<b>113,258,159</b>	<b>48,507,379</b>	<b>120,115,516</b>

**1.6 Appropriation by Public Investment Projects**

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>58,346,625</b>	<b>0</b>	<b>64,818,386</b>
514200 Management Capacity Development	186,617	0	0
502900 Support to UNICEF and WFP efforts in tac	898,786	0	583,392
517400 Rebuilding Basic Health Services follow-	0	0	6,000,000
517400 Rebuilding Basic Health Services	9,896,250	0	10,875,000
517300 WHO Polio Eradication Program	136,500	0	150,000
517200 Africa IRS contract (follow-on)	3,569,500	0	3,245,000
517100 AFRO Immunization Program	182,000	0	200,000
517600 Maternal and Child Health Integrated Pro	546,000	0	600,000
516900 Liberia Grants & Solicitation Management	1,000,000	0	1,000,000
517700 MEASURE Evaluation, Phase III - LQAS	455,000	0	500,000
514100 Improverment of maternal health service	66,480	0	0
513800 Health Sector Pool Fund	13,950,000	0	7,540,000
511700 Dedicated Fund Committee (DFC)	2,297,743	0	2,297,743
511400 Maternal and newborn health	1,183,016	0	1,850,000
510700 Young child survival and development	10,300,000	0	10,300,000



## National Budget FY 2013-14

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
508600 Health System Strengthening Project - HS	0	0	1,500,000
503300 Supporting the Health Sector	7,029,093	0	8,370,456
517000 DELIVER Malaria Task Order 7	4,316,400	0	3,924,000
527100 Support to the Liberian Health System to	0	0	1,263,795
517800 PQM (Promoting the Quality of Medicines)	182,000	0	200,000
517900 MOHSW FARA #2 for Construction	0	0	450,000
518000 Integrated Lab Activity	182,000	0	200,000
518100 Entomology	0	0	105,000
518300 SIAPS (Strengthen Pharmaceutical Systems	604,240	0	664,000
518400 DELIVER Task Order 5	455,000	0	500,000
518500 Central Contraceptive Procurement	910,000	0	1,000,000
517500 DELIVER Task Order 4: Family Planning Su	0	0	1,500,000
<b>PSIP</b>	<b>20,135,000</b>	<b>899,997</b>	<b>11,000,000</b>
020100 Legis. Suppt to Health	0	24,997	0
019600 USAID Support to Health	14,000,000	0	11,000,000
009500 Support for Deconcentration/De	200,000	0	0
009400 IT Equipment/Health Management	250,000	0	0
009300 Completion of ongoing Infrastr	1,200,000	500,000	0
009000 Expand Support to County Decen	3,735,000	0	0
009200 Establish Post Graduate Medica	750,000	375,000	0
<b>Recurrent</b>	<b>2,293,900</b>	<b>946,695</b>	<b>4,701,450</b>
514100 Table 2 Amendments	0	0	4,154,000
020100 Legis. Suppt to Health	2,293,900	946,695	547,450
	<b>80,775,525</b>	<b>1,846,692</b>	<b>80,519,836</b>

**311****JOHN F KENNEDY MEDICAL CENTRE****Mission**

The JFK Medical Center was established by an Act of the Legislature on May 3, 1972 as an autonomous agency off the Government of Liberia. When dedicated, the Medical Center was composed of four institutions: John F. Kennedy Memorial Hospital; Maternity Ho

**Achievements 2012-13**

Renovated the 1st and 4th floors of East Wing-Memorial Hospital; Repaired Water and Sewer system at Memorial Hospital; Repaired electrical system at Memorial Hospital

**Objectives 2013-14**

Acquire Integrated Medical Information System; Acquire State-of-the-Art medical equipment, drugs, supplies, and consumables; Develop more Infrastructures and build human capacity

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	1,648,000	0	0
21	COMPENSATION OF EMPLOYEES	0	40,002	150,000
22	USE OF GOODS AND SERVICES	0	838,668	0
23	CONSUMPTION OF FIXED CAPITAL	0	253,336	0
26	Grants	6,871,588	6,543,696	6,705,851
		<b>8,519,588</b>	<b>7,675,702</b>	<b>6,855,851</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05	Hospital Services. ☑ Training	8,519,588	7,675,702	6,855,851
		<b>8,519,588</b>	<b>7,675,702</b>	<b>6,855,851</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05 Hospital Services. ☑ Training	8,519,588	7,675,702	6,855,851
Administration and Management	8,519,588	7,675,702	6,855,851
	<b>8,519,588</b>	<b>7,675,702</b>	<b>6,855,851</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263384	Transfer JFK Medical Center	6,871,588	6,543,696	6,705,851
232301	ICT infrastructure	0	100,000	0
232201	Transport Equipment	0	153,336	0
221909	Capacity Building	0	91,998	0
221805	Drugs and Medical Consumables	0	376,668	0
221801	Laboratory Consumables	0	60,000	0
221501	Repair and Maintenance–Civil	0	220,002	0
221202	Water and Sewage	0	43,332	0
221201	Electricity	0	46,668	0
211126	Professionals	0	40,002	0
211101	Basic Salary - Civil Service	0	0	150,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
200000 Unallocated PSIP	1,648,000	0	0
	<b>8,519,588</b>	<b>7,675,702</b>	<b>6,855,851</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>8,519,588</b>	<b>7,675,702</b>	<b>6,855,851</b>
20 Unallocated PSIP	<b>1,648,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	1,648,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>0</b>	<b>40,002</b>	<b>150,000</b>
211126 Professionals	0	40,002	0
211101 Basic Salary - Civil Service	0	0	150,000
22 USE OF GOODS AND SERVICES	<b>0</b>	<b>838,668</b>	<b>0</b>
221909 Capacity Building	0	91,998	0
221805 Drugs and Medical Consumables	0	376,668	0
221801 Laboratory Consumables	0	60,000	0
221501 Repair and Maintenance–Civil	0	220,002	0
221202 Water and Sewage	0	43,332	0
221201 Electricity	0	46,668	0
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>253,336</b>	<b>0</b>
232301 ICT infrastructure	0	100,000	0
232201 Transport Equipment	0	153,336	0
26 Grants	<b>6,871,588</b>	<b>6,543,696</b>	<b>6,705,851</b>
263384 Transfer JFK Medical Center	6,871,588	6,543,696	6,705,851
	<b>8,519,588</b>	<b>7,675,702</b>	<b>6,855,851</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>1,648,000</b>	<b>1,132,006</b>	<b>0</b>
009800 4.Aquisition of Integrated Med	100,000	100,000	0
009700 Acquisition of State-Of-The-Ar	1,023,000	682,002	0
009600 Infrastructure Development -	525,000	350,004	0
	<b>1,648,000</b>	<b>1,132,006</b>	<b>0</b>

## 312 PHEBE HOSPITAL

### Mission

The Phebe 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; to recruit and train nurses and all

### Achievements 2012-13

Treated 65,452 patients (24,217 or 37% children under five and 41,235 or 63% above five) under the Free Primary Health Care Services at the Out Patient Department (OPD); Provided pediatric, obstetrics & gynecological services to in patients at no cost to t

### Objectives 2013-14

Provide free primary health care services in all health facilities in Bong County and central Liberia (about 362,388 people; Provide medical and surgical services to about 22,385 in-patients at secondary level at affordable cost; and perform 775 deliveries

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	569,800	0	0
21	COMPENSATION OF EMPLOYEES	0	15,500	0
22	USE OF GOODS AND SERVICES	0	554,300	785,430
26	Grants	1,301,143	1,201,750	1,201,911
		<b>1,870,943</b>	<b>1,771,550</b>	<b>1,987,341</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05	Hospital Services. Training	1,870,943	1,771,550	1,987,341
		<b>1,870,943</b>	<b>1,771,550</b>	<b>1,987,341</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05 Hospital Services. Training	1,870,943	1,771,550	1,987,341
Administration and Management	1,870,943	1,771,550	1,987,341
	<b>1,870,943</b>	<b>1,771,550</b>	<b>1,987,341</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
265208	Phebe Hosp.and School of Nurs.	1,301,143	1,201,750	1,201,911
222103	Food and Catering Services	0	25,000	0
221805	Drugs and Medical Consumables	0	173,500	0
221701	Consultancy Services	0	0	785,430
221602	Stationery	0	22,400	0
221601	Cleaning Materials and service	0	27,900	0
221502	Repairs and Maintenance - Veh.	0	30,500	0
221501	Repair and Maintenance—Civil	0	45,000	0
221402	Fuel and Lubricants – Gener.	0	165,000	0
221401	Fuel and Lubricants - Vehicles	0	65,000	0
211126	Professionals	0	15,500	0

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
200000 Unallocated PSIP	569,800	0	0
	<b>1,870,943</b>	<b>1,771,550</b>	<b>1,987,341</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>1,870,943</b>	<b>1,771,550</b>	<b>1,987,341</b>
20 Unallocated PSIP	<b>569,800</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	569,800	0	0
21 COMPENSATION OF EMPLOYEES	<b>0</b>	<b>15,500</b>	<b>0</b>
211126 Professionals	0	15,500	0
22 USE OF GOODS AND SERVICES	<b>0</b>	<b>554,300</b>	<b>785,430</b>
222103 Food and Catering Services	0	25,000	0
221805 Drugs and Medical Consumables	0	173,500	0
221701 Consultancy Services	0	0	785,430
221602 Stationery	0	22,400	0
221601 Cleaning Materials and service	0	27,900	0
221502 Repairs and Maintenance - Veh.	0	30,500	0
221501 Repair and Maintenance–Civil	0	45,000	0
221402 Fuel and Lubricants – Gener.	0	165,000	0
221401 Fuel and Lubricants - Vehicles	0	65,000	0
26 Grants	<b>1,301,143</b>	<b>1,201,750</b>	<b>1,201,911</b>
265208 Phebe Hosp.and School of Nurs.	1,301,143	1,201,750	1,201,911
	<b>1,870,943</b>	<b>1,771,550</b>	<b>1,987,341</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>569,800</b>	<b>569,800</b>	<b>0</b>
020300 Other Legislative Project	53,000	53,000	0
009900 To provide free primary health	516,800	516,800	0
	<b>569,800</b>	<b>569,800</b>	<b>0</b>

313

**LIBERIAN INSTITUTE OF BIOMEDICAL 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 2012-13**

Collected a total of 23,972 mosquitoes of which over 3,249 are anopheles spp., and 2,523 are anopheles gambiae; Established twelve vector surveillance sites in five counties; Surveyed 109 larval sites and made over 800 larval collections resulting in 2500

**Objectives 2013-14**

Develop programs of applied and operational research geared toward formulating appropriate technology for controlling priority prevalent diseases in Liberia; Assist in providing community health services; Develop the capability of providing specialized di

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	242,890	287,361	292,114
22	USE OF GOODS AND SERVICES	279,503	199,896	227,271
		<b>522,393</b>	<b>487,257</b>	<b>519,385</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07	Bio-medical Research	522,393	487,257	519,385
		<b>522,393</b>	<b>487,257</b>	<b>519,385</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07 Bio-medical Research	522,393	487,257	519,385
Administration and Management	522,393	487,257	519,385
	<b>522,393</b>	<b>487,257</b>	<b>519,385</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
223106	Vehicle Insurance	2,900	2,900	2,900
222109	Operational Expenses	53,500	24,160	24,163
221801	Laboratory Consumables	26,600	3,000	26,600
221603	Printing, Binding,Publication	4,000	2,230	4,000
221602	Stationery	7,009	5,168	5,168
221504	Rep&Maint.Mach&Equip,Furniture	5,000	5,000	5,000
221502	Repairs and Maintenance - Veh.	27,494	20,000	20,000
221402	Fuel and Lubricants – Gener.	82,000	70,300	70,300
221401	Fuel and Lubricants - Vehicles	48,000	43,999	44,000
221203	Telecommunications, Internet	10,000	12,139	12,140
221102	Forgn.Travel-Daily Sub. Allowa	7,000	6,197	7,000
221101	Foreign Travel-Means of travel	6,000	4,803	6,000
211110	General Allowance	82,790	82,732	82,790

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211101 Basic Salary - Civil Service	160,100	204,629	209,324
	<b>522,393</b>	<b>487,257</b>	<b>519,385</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>522,393</b>	<b>487,257</b>	<b>519,385</b>
21 COMPENSATION OF EMPLOYEES	<b>242,890</b>	<b>287,361</b>	<b>292,114</b>
211110 General Allowance	82,790	82,732	82,790
211101 Basic Salary - Civil Service	160,100	204,629	209,324
22 USE OF GOODS AND SERVICES	<b>279,503</b>	<b>199,896</b>	<b>227,271</b>
223106 Vehicle Insurance	2,900	2,900	2,900
222109 Operational Expenses	53,500	24,160	24,163
221801 Laboratory Consumables	26,600	3,000	26,600
221603 Printing, Binding,Publication	4,000	2,230	4,000
221602 Stationery	7,009	5,168	5,168
221504 Rep&Maint.Mach&Equip,Furniture	5,000	5,000	5,000
221502 Repairs and Maintenance - Veh.	27,494	20,000	20,000
221402 Fuel and Lubricants – Gener.	82,000	70,300	70,300
221401 Fuel and Lubricants - Vehicles	48,000	43,999	44,000
221203 Telecommunications, Internet	10,000	12,139	12,140
221102 Forgn.Travel-Daily Sub. Allowa	7,000	6,197	7,000
221101 Foreign Travel-Means of travel	6,000	4,803	6,000
	<b>522,393</b>	<b>487,257</b>	<b>519,385</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Recurrent</b>	<b>63,600</b>	<b>57,332</b>	<b>85,627</b>
020300 Other Legislative Project	63,600	57,332	85,627
	<b>63,600</b>	<b>57,332</b>	<b>85,627</b>



## 434 LMHPRA

### Mission

LMHPRA was created by an act of National Legislature in September 2010 to implement the provisions of the LMHRA Act by employing good regulatory practices to ensure that medicines and health products used in Liberia conform to the highest standards of quality.

### Achievements 2012-13

Trained 13 pharmacists in dossier evaluation; Established a system and a unit for Pharmacovigilance activities; Received 776 products; approved 336 products for registration; rejected 7 and 433 awaiting further evaluation and submission of additional documents.

### Objectives 2013-14

Develop and establish the requisite medicines regulatory infrastructure; Develop and implement an appropriate IE & C Strategy; Develop and implement appropriate regulatory tools for efficient operation of the LMHRA.

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	500,000	0	0
21	COMPENSATION OF EMPLOYEES	160,560	368,444	160,560
22	USE OF GOODS AND SERVICES	89,440	239,571	82,839
23	CONSUMPTION OF FIXED CAPITAL	0	134,474	0
		<b>750,000</b>	<b>742,489</b>	<b>243,399</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
08	Quality medicines and health p	750,000	742,489	243,399
		<b>750,000</b>	<b>742,489</b>	<b>243,399</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
08 Quality medicines and health p	750,000	742,489	243,399
Administration & Management	750,000	742,489	243,399
	<b>750,000</b>	<b>742,489</b>	<b>243,399</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221603	Printing, Binding, Publication	4,082	2,722	2,722
211101	Basic Salary - Civil Service	160,560	160,560	160,560
211126	Professionals	0	186,385	0
211127	Non-professionals (Casual Work	0	21,499	0
221104	Domestic Travel-Means of Travel	862	861	862
221201	Electricity	8,164	8,163	8,164
221202	Water and Sewage	2,177	2,177	2,177
221203	Telecommunications, Internet	7,075	7,074	7,075
221305	Vehicle Rental and Lease	0	6,450	0
221401	Fuel and Lubricants - Vehicles	13,606	32,604	13,606
221402	Fuel and Lubricants - Gener.	0	7,500	0

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221501 Repair and Maintenance–Civil	0	3,690	0
221504 Rep& Maint.Mach& Equip,Furniture	1,089	9,089	1,089
221505 Repairs and Maintenance– ICT	0	4,660	0
200000 Unallocated PSIP	500,000	0	0
221909 Capacity Building	0	4,500	0
232301 ICT infrastructure	0	8,150	0
232221 Furniture and Fixtures	0	3,330	0
232201 Transport Equipment	0	110,994	0
223106 Vehicle Insurance	0	6,250	0
222109 Operational Expenses	3,402	3,402	3,402
221601 Cleaning Materials and service	907	907	907
222102 Workshops,Conferences,Siminars	18,958	18,957	18,958
221602 Stationery	19,503	17,873	17,875
221903 Staff Training – Local	9,071	15,932	5,558
221801 Laboratory Consumables	0	31,210	0
221702 Expert/Specialist services	0	9,050	0
221701 Consultancy Services	0	38,827	0
221604 Newspapers, Books and Periodic	544	444	444
235101 Land	0	12,000	0
222108 Advertising and Public Relatio	0	7,229	0
	<b>750,000</b>	<b>742,489</b>	<b>243,399</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration &amp; Management</b>	<b>750,000</b>	<b>742,489</b>	<b>243,399</b>
20 Unallocated PSIP	<b>500,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	500,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>160,560</b>	<b>368,444</b>	<b>160,560</b>
211101 Basic Salary - Civil Service	160,560	160,560	160,560
211126 Professionals	0	186,385	0
211127 Non-professionals (Casual Work	0	21,499	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>89,440</b>	<b>239,571</b>	<b>82,839</b>
221603 Printing, Binding,Publication	4,082	2,722	2,722
221104 Domestic Travel-Meansof Travel	862	861	862
221201 Electricity	8,164	8,163	8,164
221202 Water and Sewage	2,177	2,177	2,177
221203 Telecommunications, Internet	7,075	7,074	7,075
221305 Vehicle Rental and Lease	0	6,450	0
221401 Fuel and Lubricants - Vehicles	13,606	32,604	13,606
221402 Fuel and Lubricants – Gener.	0	7,500	0
221501 Repair and Maintenance–Civil	0	3,690	0
221504 Rep& Maint.Mach& Equip,Furniture	1,089	9,089	1,089
221505 Repairs and Maintenance– ICT	0	4,660	0
221909 Capacity Building	0	4,500	0
223106 Vehicle Insurance	0	6,250	0
222109 Operational Expenses	3,402	3,402	3,402

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221601 Cleaning Materials and service	907	907	907
222102 Workshops,Conferences,Siminars	18,958	18,957	18,958
221602 Stationery	19,503	17,873	17,875
221903 Staff Training – Local	9,071	15,932	5,558
221801 Laboratory Consumables	0	31,210	0
221702 Expert/Specialist services	0	9,050	0
221701 Consultancy Services	0	38,827	0
221604 Newspapers, Books and Periodic	544	444	444
222108 Advertising and Public Relatio	0	7,229	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>134,474</b>	<b>0</b>
235101 Land	0	12,000	0
232201 Transport Equipment	0	110,994	0
232221 Furniture and Fixtures	0	3,330	0
232301 ICT infrastructure	0	8,150	0
	<b>750,000</b>	<b>742,489</b>	<b>243,399</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>500,000</b>	<b>499,982</b>	<b>0</b>
018100 Qualitative and quantitative a	150,000	150,000	0
018000 Inspection and Post market sur	100,000	100,000	0
017900 Medicines and health products	250,000	249,982	0
	<b>500,000</b>	<b>499,982</b>	<b>0</b>

## National Budget FY 2013-14

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 2012-13

Set up Commission's central office facilities; Decentralized the national response to HIV/AIDS to four counties and set up county offices with focal persons; Conducted awareness workshops in Bong, Lofa, Nimba and Bomi counties

#### Objectives 2013-14

Decentralize the national response to five additional counties with focal persons, Conduct awareness workshops and conduct studies to determine the infection rate, etc. in Grand Cape Mount, Margibi, Bassa, Grand Gedeh and Maryland counties

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	33,000	0	0
21	COMPENSATION OF EMPLOYEES	587,040	577,040	583,040
22	USE OF GOODS AND SERVICES	100,460	108,296	88,955
23	CONSUMPTION OF FIXED CAPITAL	95,500	110,500	15,500
26	Grants	0	0	125,000
		<b>816,000</b>	<b>795,836</b>	<b>812,495</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
09	Aids coordination and preventi	816,000	795,836	812,495
		<b>816,000</b>	<b>795,836</b>	<b>812,495</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
09 Aids coordination and preventi	816,000	795,836	812,495
Administration & Management	816,000	795,836	812,495
	<b>816,000</b>	<b>795,836</b>	<b>812,495</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221104	Domestic Travel-Meansof Travel	3,000	3,000	3,000
200000	Unallocated PSIP	33,000	0	0
221402	Fuel and Lubricants – Gener.	13,000	12,999	13,000
221401	Fuel and Lubricants - Vehicles	15,000	14,846	15,000
221203	Telecommunications, Internet	4,000	3,999	4,000
221202	Water and Sewage	2,000	1,498	2,000
221201	Electricity	4,000	4,000	4,000
221502	Repairs and Maintenance - Veh.	10,000	9,998	9,998
221105	Dom. Travel-Daily Subsis.Allow	5,000	5,000	5,000
221504	Rep&Maint.Mach&Equip,Furniture	4,000	3,999	4,000
221103	Foreign Travel-Incdl. Allowanc	1,000	0	0

**1.4 Appropriation by Expenditure Items**

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221102 Forgn.Travel-Daily Sub. Allowa	4,000	0	0
221101 Foreign Travel-Means of travel	2,000	0	0
212101 Social Security Contributions	12,000	2,000	2,000
211116 Special Allowance	536,400	536,400	536,400
211110 General Allowance	38,640	38,640	44,640
221106 Domestic Travel - Incidental	2,000	2,000	2,000
221904 Staff Training – Foreign	5,000	5,000	5,000
232301 ICT infrastructure	7,500	9,500	7,500
232221 Furniture and Fixtures	0	6,000	0
232211 Machinery and other Equipment	5,000	12,000	5,000
232201 Transport Equipment	80,000	80,000	0
232101 Non-residential buildings	3,000	3,000	3,000
223106 Vehicle Insurance	3,000	3,000	3,000
221501 Repair and Maintenance–Civil	0	10,000	0
222105 Entertainment Representation	2,400	2,400	2,400
263636 Legislative Budgetary Amend.	0	0	125,000
221903 Staff Training – Local	3,460	3,460	3,460
221703 Audit Fees	5,000	5,000	5,000
221701 Consultancy Services	2,000	2,000	0
221605 Computer Supplies and ICT Serv	0	5,000	0
221602 Stationery	10,000	7,497	7,497
221601 Cleaning Materials and service	600	600	600
222108 Advertising and Public Relatio	0	3,000	0
	<b>816,000</b>	<b>795,836</b>	<b>812,495</b>

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration &amp; Management</b>	<b>816,000</b>	<b>795,836</b>	<b>812,495</b>
20 Unallocated PSIP	<b>33,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	33,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>587,040</b>	<b>577,040</b>	<b>583,040</b>
211110 General Allowance	38,640	38,640	44,640
211116 Special Allowance	536,400	536,400	536,400
212101 Social Security Contributions	12,000	2,000	2,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>100,460</b>	<b>108,296</b>	<b>88,955</b>
221104 Domestic Travel-Meansof Travel	3,000	3,000	3,000
221402 Fuel and Lubricants – Gener.	13,000	12,999	13,000
221401 Fuel and Lubricants - Vehicles	15,000	14,846	15,000
221203 Telecommunications, Internet	4,000	3,999	4,000
221202 Water and Sewage	2,000	1,498	2,000
221201 Electricity	4,000	4,000	4,000
221502 Repairs and Maintenance - Veh.	10,000	9,998	9,998
221105 Dom. Travel-Daily Subsis.Allow	5,000	5,000	5,000
221504 Rep& Maint.Mach& Equip,Furniture	4,000	3,999	4,000
221103 Foreign Travel-Incdl. Allowanc	1,000	0	0
221102 Forgn.Travel-Daily Sub. Allowa	4,000	0	0

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221101 Foreign Travel-Means of travel	2,000	0	0
221106 Domestic Travel - Incidental	2,000	2,000	2,000
221904 Staff Training – Foreign	5,000	5,000	5,000
223106 Vehicle Insurance	3,000	3,000	3,000
221501 Repair and Maintenance–Civil	0	10,000	0
222105 Entertainment Representation	2,400	2,400	2,400
221903 Staff Training – Local	3,460	3,460	3,460
221703 Audit Fees	5,000	5,000	5,000
221701 Consultancy Services	2,000	2,000	0
221605 Computer Supplies and ICT Serv	0	5,000	0
221602 Stationery	10,000	7,497	7,497
221601 Cleaning Materials and service	600	600	600
222108 Advertising and Public Relatio	0	3,000	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>95,500</b>	<b>110,500</b>	<b>15,500</b>
232101 Non-residential buildings	3,000	3,000	3,000
232201 Transport Equipment	80,000	80,000	0
232211 Machinery and other Equipment	5,000	12,000	5,000
232221 Furniture and Fixtures	0	6,000	0
232301 ICT infrastructure	7,500	9,500	7,500
26 Grants	0	0	125,000
263636 Legislative Budgetary Amend.	0	0	125,000
	<b>816,000</b>	<b>795,836</b>	<b>812,495</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>
018200 Renovate and furnish the Commi	33,000	33,000	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
514100 Table 2 Amendments	0	0	125,000
	<b>33,000</b>	<b>33,000</b>	<b>125,000</b>

436

**JACKSON F DOE HOSPITAL****Mission**

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

**Achievements 2012-13**

Recruited the following Specialists: 1 Surgeon, 2 Obstetrics/Gynecologists, 1 Internal Medicine specialist, 1 Pediatrician, 1 Pathologist, 1 Radiologist, 1 Histo/Cyto Technician, and 1 Ophthalmologist; Renovated one old hospital building and eight staff r

**Objectives 2013-14**

Construct an annex and 16 additional housing units for staff; Recruit 3 additional specialists and interns; Open a chemotherapeutic center; Establish a dialysis unit

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	1,266,260	1,249,419	1,266,260
22	USE OF GOODS AND SERVICES	1,835,868	1,599,962	1,929,066
		<b>3,102,128</b>	<b>2,849,381</b>	<b>3,195,326</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05	Hospital Services. ☐ Training	3,102,128	2,849,381	3,195,326
		<b>3,102,128</b>	<b>2,849,381</b>	<b>3,195,326</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05 Hospital Services. ☐ Training	3,102,128	2,849,381	3,195,326
Administration ☐ Management	3,102,128	2,849,381	3,195,326
	<b>3,102,128</b>	<b>2,849,381</b>	<b>3,195,326</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602	Stationery	54,000	53,999	54,000
211126	Professionals	580,000	580,000	580,000
221101	Foreign Travel-Means of travel	35,000	17,500	17,500
221102	Forgn.Travel-Daily Sub. Allowa	44,368	24,018	24,018
221103	Foreign Travel-Incdl. Allowanc	10,000	2,850	2,850
221104	Domestic Travel-Meansof Travel	5,000	3,746	3,746
221105	Dom. Travel-Daily Subsis.Allow	10,000	7,502	7,502
221106	Domestic Travel - Incidental	5,000	3,751	3,751
221203	Telecommunications, Internet	46,200	46,199	46,200
221401	Fuel and Lubricants - Vehicles	100,000	99,999	80,000
221402	Fuel and Lubricants – Gener.	410,000	409,980	410,000
221502	Repairs and Maintenance - Veh.	72,000	72,000	72,000
221503	Repairs and Maintenance–Gen.	42,000	41,998	42,000



## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211110 General Allowance	686,260	669,419	686,260
221601 Cleaning Materials and service	42,000	41,998	42,000
223103 Office Building Insurance	15,000	15,000	15,000
221603 Printing, Binding,Publication	7,500	7,500	7,500
221701 Consultancy Services	0	0	336,000
221703 Audit Fees	10,000	10,000	10,000
221804 Uniforms and Specialized Cloth	25,000	24,999	24,999
221805 Drugs and Medical Consumables	350,000	349,991	350,000
221903 Staff Training – Local	25,000	24,970	25,000
222103 Food and Catering Services	84,000	70,974	84,000
222105 Entertainment Representation	12,000	12,000	12,000
222107 Recruitment Expenses	10,000	10,000	10,000
222109 Operational Expenses	371,000	199,990	200,000
222116 Bank Charges	7,200	5,400	5,400
222120 Legal Retainer Fees	3,600	3,600	3,600
223101 Personnel Insurance	10,000	10,000	10,000
221504 Rep&Maint.Mach&Equip,Furniture	30,000	29,998	30,000
	<b>3,102,128</b>	<b>2,849,381</b>	<b>3,195,326</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration &amp; Management</b>	<b>3,102,128</b>	<b>2,849,381</b>	<b>3,195,326</b>
21 COMPENSATION OF EMPLOYEES	<b>1,266,260</b>	<b>1,249,419</b>	<b>1,266,260</b>
211126 Professionals	580,000	580,000	580,000
211110 General Allowance	686,260	669,419	686,260
22 USE OF GOODS AND SERVICES	<b>1,835,868</b>	<b>1,599,962</b>	<b>1,929,066</b>
221602 Stationery	54,000	53,999	54,000
221101 Foreign Travel-Means of travel	35,000	17,500	17,500
221102 Forgn.Travel-Daily Sub. Allowa	44,368	24,018	24,018
221103 Foreign Travel-Incdl. Allowanc	10,000	2,850	2,850
221104 Domestic Travel-Meansof Travel	5,000	3,746	3,746
221105 Dom. Travel-Daily Subsis.Allow	10,000	7,502	7,502
221106 Domestic Travel - Incidental	5,000	3,751	3,751
221203 Telecommunications, Internet	46,200	46,199	46,200
221401 Fuel and Lubricants - Vehicles	100,000	99,999	80,000
221402 Fuel and Lubricants – Gener.	410,000	409,980	410,000
221502 Repairs and Maintenance - Veh.	72,000	72,000	72,000
221503 Repairs and Maintenance–Gen.	42,000	41,998	42,000
221601 Cleaning Materials and service	42,000	41,998	42,000
223103 Office Building Insurance	15,000	15,000	15,000
221603 Printing, Binding,Publication	7,500	7,500	7,500
221701 Consultancy Services	0	0	336,000
221703 Audit Fees	10,000	10,000	10,000
221804 Uniforms and Specialized Cloth	25,000	24,999	24,999
221805 Drugs and Medical Consumables	350,000	349,991	350,000
221903 Staff Training – Local	25,000	24,970	25,000

1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222103 Food and Catering Services	84,000	70,974	84,000
222105 Entertainment Representation	12,000	12,000	12,000
222107 Recruitment Expenses	10,000	10,000	10,000
222109 Operational Expenses	371,000	199,990	200,000
222116 Bank Charges	7,200	5,400	5,400
222120 Legal Retainer Fees	3,600	3,600	3,600
223101 Personnel Insurance	10,000	10,000	10,000
221504 Rep&Maint.Mach&Equip,Furniture	30,000	29,998	30,000
	<b>3,102,128</b>	<b>2,849,381</b>	<b>3,195,326</b>

1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Recurrent</b>	<b>171,000</b>	<b>0</b>	<b>0</b>
020300 Other Legislative Project	171,000	0	0
	<b>171,000</b>	<b>0</b>	<b>0</b>

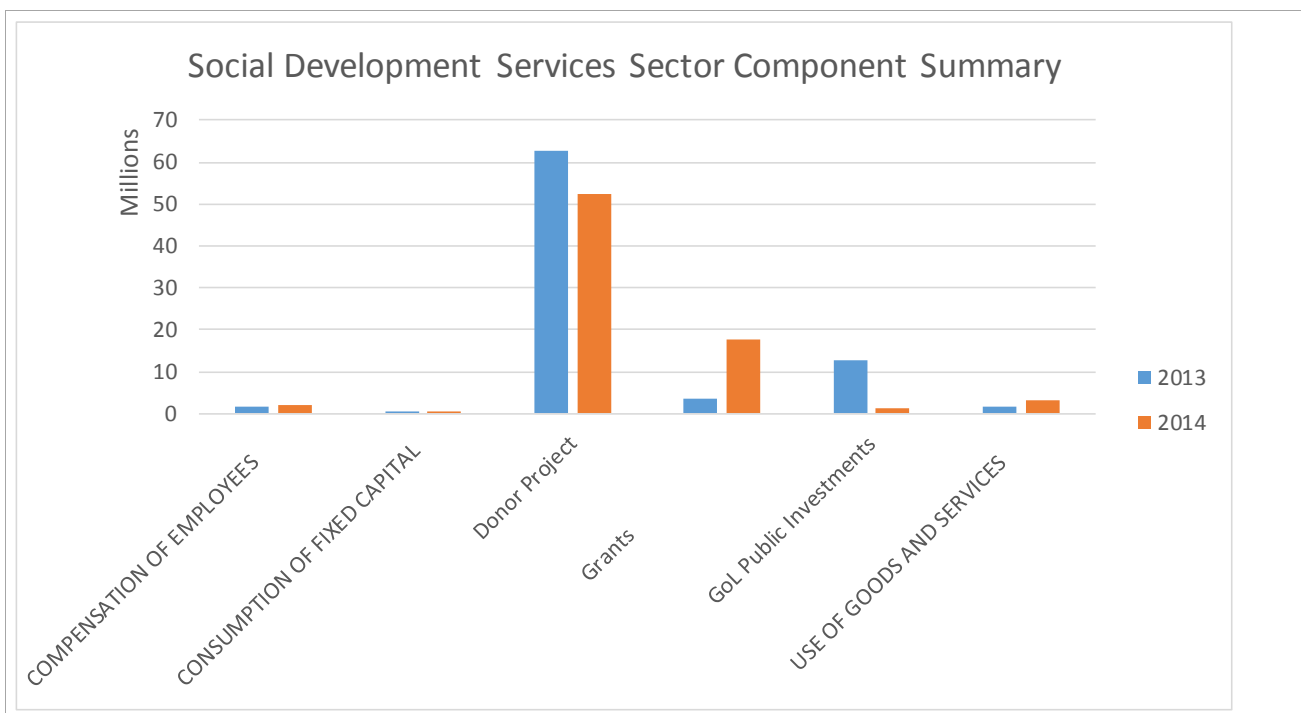
Social Development Sector

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;



## National Budget FY 2013-14

314

### MINISTRY OF YOUTH & SPORTS

#### Mission

The Ministry of Youth and Sports is charged with the responsibility to oversee and direct the affairs of the youth of Liberia and supervise activities relating to youth development, sports and vocational training. These activities are aimed at enabling the youth to discharge their responsibilities as useful and productive citizens and to contribute to the development process of the country.

#### Achievements 2012-13

Implemented the 2012/2013 County Sports Meet; Re-launched the UP Country Basketball Tournaments; Organized the Inter-ministerial/public corporation League; Recruited and placed 136 apprentices at various workshops; Trained 1,132 youth in various skills -

#### Objectives 2013-14

Develop children Act and establish national and community-based mechanism to enhance children and youth participation in the country development. Improve the vocational and existing youth sector and construct new infrastructures for the benefit of youth.

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	450,000	0	0
21	COMPENSATION OF EMPLOYEES	594,313	674,634	849,972
22	USE OF GOODS AND SERVICES	923,245	758,358	771,603
26	Grants	2,556,082	2,558,001	2,536,393
53	Donor Project	12,567,199	0	11,704,000
		<b>17,090,839</b>	<b>3,990,993</b>	<b>15,861,968</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Vocational Services	441,030	310,519	328,088
02	Youth management services	13,766,272	1,043,969	12,704,706
03	Sports Services	1,938,740	1,562,409	1,245,392
49	Administration and Management	944,797	1,074,096	1,583,782
		<b>17,090,839</b>	<b>3,990,993</b>	<b>15,861,968</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Vocational Services	48,330	11,856	39,329
Monrovia Vocational Training C	94,349	47,759	82,473
Direction and Management	156,742	161,184	112,394
Youth Agricultural Training Ce	91,737	57,590	50,270
Business and Domestic Occupati	49,872	11,856	43,622
Youth-on-the-Job Training	48,330	32,130	39,329
02 Youth management services	1,199,073	0	1,000,706
Donor Project	12,567,199	0	11,704,000
Youth Services	1,199,073	1,043,969	1,000,706
03 Sports Services	1,938,740	1,562,409	1,245,392
Sports Services	1,938,740	1,562,409	1,245,392
49 Administration and Management	944,797	1,074,096	1,583,782

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
Administration and Management	944,797	1,074,096	1,583,782
	<b>17,090,839</b>	<b>3,990,993</b>	<b>15,861,968</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222105	Entertainment Representation	2,500	0	2,500
221605	Computer Supplies and ICT Serv	5,500	0	5,500
221701	Consultancy Services	0	0	73,500
221805	Drugs and Medical Consumables	2,500	0	1,125
221811	Other Specialized Materials	121,000	44,322	58,233
221903	Staff Training – Local	4,000	0	2,000
221904	Staff Training – Foreign	0	0	12,945
200000	Unallocated PSIP	13,017,199	0	11,704,000
222102	Workshops,Conferences,Siminars	8,500	4,800	5,500
221602	Stationery	28,000	23,751	21,998
222109	Operational Expenses	40,000	16,399	26,000
222124	National, Int. Youth Day	30,000	30,000	15,000
262103	Mano River Union	90,000	89,996	75,000
262104	Contributions to other Int.Org	3,000	0	3,000
263211	Transfer-County Youth Cordn.	70,000	55,028	70,000
263212	Transfer-Youth Policy-F-Prog.	160,000	134,495	87,055
221907	Scholarships – Local	15,000	3,729	0
221203	Telecommunications, Internet	74,695	71,107	63,903
211101	Basic Salary - Civil Service	263,933	304,316	316,833
211110	General Allowance	132,380	172,318	426,596
211116	Special Allowance	198,000	198,000	106,543
221101	Foreign Travel-Means of travel	21,000	46,942	12,612
221102	Forgn.Travel-Daily Sub. Allowa	21,500	35,252	8,720
221103	Foreign Travel-Incdl. Allowanc	4,000	825	475
221604	Newspapers, Books and Periodic	1,500	0	1,250
221105	Dom. Travel-Daily Subsis.Allow	21,500	11,731	21,499
221603	Printing, Binding,Publication	17,550	14,000	12,674
221401	Fuel and Lubricants - Vehicles	175,500	175,487	155,500
221402	Fuel and Lubricants – Gener.	211,200	209,433	211,200
221501	Repair and Maintenance–Civil	7,750	3,548	625
221502	Repairs and Maintenance - Veh.	56,800	43,672	24,047
221504	Rep&Maint.Mach&Equip,Furniture	18,250	12,787	7,999
221601	Cleaning Materials and service	14,000	0	5,800
263402	Transfer to National Football	500,000	648,000	310,000
221104	Domestic Travel-Meansof Travel	21,000	10,573	20,998
265313	Liberia Cycling Federation	3,000	3,000	3,000
263213	Transfer-Vocational Train.Prog	82,082	81,847	67,082
265120	Liberia Opport.Indust.Center	30,000	30,000	0
265302	Liberia Volleyball Federation	3,000	3,000	3,000
265305	Liberia Swimming Federation	4,000	4,000	4,000
265307	Liberia Kickball Federation	3,000	0	3,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
265308	National Para-Olympics Federa.	10,000	9,921	10,000
264107	Transfer to LINSU	150,000	57,101	130,000
265312	Tae Kwon Do Federation	4,000	4,000	4,000
264106	Transfer to YWCA	100,000	100,000	80,000
265314	Amputee Football Federation	50,000	40,098	40,100
265315	Liberia Wrestling Federation	3,000	3,000	3,000
265316	Liberia Karate-Do Federation	4,000	0	0
265317	Liberia Golf Association	3,000	0	3,000
265318	Liberia Handball Federation	4,000	4,000	0
265321	Transfer-Liberia Boxing Associ	10,000	5,000	10,000
265324	Transfer-basket Ball Federatio	100,000	99,996	100,000
265311	Weight Lifting Association	3,000	3,000	3,000
263413	High Sch. Football charpionshi	10,000	0	10,000
265325	Transfer-Inter- Sch Sports Ass	10,000	9,990	9,990
263404	Transfer to National County Me	500,000	496,773	500,000
263405	Liberia National Olympic Comm.	100,000	100,000	100,000
263406	Transfer to Liberia Tennis Fed	3,000	3,000	3,000
263407	S.K. Doe Sports Complex	51,000	77,834	65,892
263408	National University Games	4,000	0	0
264114	Trans to Muslim Organiz youth	50,000	0	14,375
263412	Sports Development Officer Off	0	9,900	9,900
263401	Transfer to Ministerial League	14,000	14,000	14,000
263414	Transfer-Table Tennis Associat	5,000	5,000	5,000
263636	Legislative Budgetary Amend.	0	0	351,000
264101	Transfer-Liberia Scout Assoc.	100,000	99,997	75,000
264102	Transfer-Girls Guide Associat.	50,000	49,994	49,999
264103	Transfer-Fed.of Liberian Youth	150,000	150,000	150,000
264104	Youth Community Literacy Prog.	10,000	3,550	10,000
264105	Transfer to YMCA	100,000	162,481	150,000
263410	National High School Athletics	10,000	0	10,000
		<b>17,090,839</b>	<b>3,990,993</b>	<b>15,861,968</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>12,567,199</b>	<b>0</b>	<b>11,704,000</b>
53 Donor Project	12,567,199	0	11,704,000
200000 Unallocated PSIP	12,567,199	0	11,704,000
<b>0100 Youth Services</b>	<b>1,199,073</b>	<b>1,043,969</b>	<b>1,000,706</b>
21 COMPENSATION OF EMPLOYEES	97,073	86,779	61,629
211101 Basic Salary - Civil Service	46,673	36,379	36,429
211110 General Allowance	7,200	7,200	7,200
211116 Special Allowance	43,200	43,200	18,000
22 USE OF GOODS AND SERVICES	72,000	54,548	47,648
221603 Printing, Binding,Publication	4,000	3,000	3,999
222124 National, Int. Youth Day	30,000	30,000	15,000
222102 Workshops,Conferences,Siminars	5,000	2,000	2,000

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221105 Dom. Travel-Daily Subsis.Allow	6,000	3,966	6,000
221104 Domestic Travel-Meansof Travel	5,000	2,266	4,999
221102 Forgn.Travel-Daily Sub. Allowa	5,000	5,000	5,000
221101 Foreign Travel-Means of travel	7,000	5,650	5,650
222109 Operational Expenses	10,000	2,666	5,000
<b>26 Grants</b>	<b>1,030,000</b>	<b>902,642</b>	<b>891,429</b>
263212 Transfer-Youth Policy-F-Prog.	160,000	134,495	87,055
264104 Youth Community Literacy Prog.	10,000	3,550	10,000
264114 Trans to Muslim Organiz youth	50,000	0	14,375
264107 Transfer to LINSU	150,000	57,101	130,000
264106 Transfer to YWCA	100,000	100,000	80,000
264105 Transfer to YMCA	100,000	162,481	150,000
264103 Transfer-Fed.of Liberian Youth	150,000	150,000	150,000
264101 Transfer-Liberia Scout Assoc.	100,000	99,997	75,000
263211 Transfer-County Youth Cordn.	70,000	55,028	70,000
262103 Mano River Union	90,000	89,996	75,000
264102 Transfer-Girls Guide Associat.	50,000	49,994	49,999
<b>0200 Sports Services</b>	<b>1,938,740</b>	<b>1,562,409</b>	<b>1,245,392</b>
20 Unallocated PSIP	<b>450,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	450,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>96,740</b>	<b>87,220</b>	<b>71,540</b>
211101 Basic Salary - Civil Service	46,340	36,820	46,340
211110 General Allowance	7,200	7,200	7,200
211116 Special Allowance	43,200	43,200	18,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>32,000</b>	<b>9,511</b>	<b>15,862</b>
221603 Printing, Binding,Publication	1,000	1,000	1,000
221811 Other Specialized Materials	6,000	1,150	3,000
221903 Staff Training – Local	4,000	0	2,000
221605 Computer Supplies and ICT Serv	2,500	0	2,500
221104 Domestic Travel-Meansof Travel	4,000	3,999	4,000
221103 Foreign Travel-Incdl. Allowanc	1,500	0	0
221101 Foreign Travel-Means of travel	5,000	0	0
221102 Forgn.Travel-Daily Sub. Allowa	6,000	1,362	1,362
221105 Dom. Travel-Daily Subsis.Allow	2,000	2,000	2,000
<b>26 Grants</b>	<b>1,360,000</b>	<b>1,465,678</b>	<b>1,157,990</b>
265321 Transfer-Liberia Boxing Associ	10,000	5,000	10,000
265311 Weight Lifting Association	3,000	3,000	3,000
263401 Transfer to Ministerial League	14,000	14,000	14,000
265313 Liberia Cycling Federation	3,000	3,000	3,000
265314 Amputee Football Federation	50,000	40,098	40,100
265315 Liberia Wrestling Federation	3,000	3,000	3,000
265316 Liberia Karate-Do Federation	4,000	0	0
265318 Liberia Handball Federation	4,000	4,000	0
265308 National Para-Olympics Federa.	10,000	9,921	10,000
265324 Transfer-basket Ball Federatio	100,000	99,996	100,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
265325 Transfer-Inter- Sch Sports Ass	10,000	9,990	9,990
265317 Liberia Golf Association	3,000	0	3,000
263404 Transfer to National County Me	500,000	496,773	500,000
265312 Tae Kwon Do Federation	4,000	4,000	4,000
263402 Transfer to National Football	500,000	648,000	310,000
265307 Liberia Kickball Federation	3,000	0	3,000
263405 Liberia National Olympic Comm.	100,000	100,000	100,000
263406 Transfer to Liberia Tennis Fed	3,000	3,000	3,000
263408 National University Games	4,000	0	0
263410 National High School Athletics	10,000	0	10,000
263412 Sports Development Officer Off	0	9,900	9,900
263413 High Sch. Football charpionshi	10,000	0	10,000
263414 Transfer-Table Tennis Associat	5,000	5,000	5,000
265302 Liberia Volleyball Federation	3,000	3,000	3,000
265305 Liberia Swimming Federation	4,000	4,000	4,000
<b>0301 Monrovia Vocational Training C</b>	<b>94,349</b>	<b>47,759</b>	<b>82,473</b>
21 COMPENSATION OF EMPLOYEES	<b>48,199</b>	<b>26,146</b>	<b>48,199</b>
211101 Basic Salary - Civil Service	40,919	18,922	40,919
211110 General Allowance	7,280	7,224	7,280
22 USE OF GOODS AND SERVICES	<b>46,150</b>	<b>21,613</b>	<b>34,274</b>
221401 Fuel and Lubricants - Vehicles	1,500	1,500	1,500
221501 Repair and Maintenance—Civil	1,250	298	625
221502 Repairs and Maintenance - Veh.	2,500	1,750	1,500
221601 Cleaning Materials and service	150	0	150
221602 Stationery	500	218	499
221811 Other Specialized Materials	40,000	17,847	30,000
221603 Printing, Binding,Publication	250	0	0
<b>0302 Direction and Management</b>	<b>156,742</b>	<b>161,184</b>	<b>112,394</b>
21 COMPENSATION OF EMPLOYEES	<b>29,660</b>	<b>39,864</b>	<b>30,454</b>
211110 General Allowance	4,800	4,800	4,800
211116 Special Allowance	16,200	16,200	6,750
211101 Basic Salary - Civil Service	8,660	18,864	18,904
22 USE OF GOODS AND SERVICES	<b>12,000</b>	<b>9,473</b>	<b>11,858</b>
221603 Printing, Binding,Publication	1,000	0	1,000
221101 Foreign Travel-Means of travel	3,000	3,000	3,000
221102 Forgn.Travel-Daily Sub. Allowa	2,500	2,358	2,358
221104 Domestic Travel-Meansof Travel	2,500	1,225	2,500
221105 Dom. Travel-Daily Subsis.Allow	3,000	2,890	3,000
26 Grants	<b>115,082</b>	<b>111,847</b>	<b>70,082</b>
265120 Liberia Opport.Indust.Center	30,000	30,000	0
262104 Contributions to other Int.Org	3,000	0	3,000
263213 Transfer-Vocational Train.Prog	82,082	81,847	67,082
<b>0303 Youth Agricultural Training Ce</b>	<b>91,737</b>	<b>57,590</b>	<b>50,270</b>
21 COMPENSATION OF EMPLOYEES	<b>35,037</b>	<b>34,976</b>	<b>35,037</b>
211101 Basic Salary - Civil Service	27,837	27,776	27,837



**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
211110 General Allowance	7,200	7,200	7,200
<b>22 USE OF GOODS AND SERVICES</b>	<b>56,700</b>	<b>22,614</b>	<b>15,233</b>
221602 Stationery	1,000	560	1,000
221603 Printing, Binding,Publication	1,500	600	875
222109 Operational Expenses	1,500	764	1,500
221805 Drugs and Medical Consumables	2,500	0	1,125
221401 Fuel and Lubricants - Vehicles	2,500	2,499	2,500
221504 Rep& Maint.Mach& Equip,Furniture	1,000	0	0
221502 Repairs and Maintenance - Veh.	1,500	0	0
221811 Other Specialized Materials	45,000	18,191	8,233
221601 Cleaning Materials and service	200	0	0
<b>0304 Business and Domestic Occupati</b>	<b>49,872</b>	<b>11,856</b>	<b>43,622</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>25,322</b>	<b>7,200</b>	<b>25,322</b>
211101 Basic Salary - Civil Service	18,122	0	18,122
211110 General Allowance	7,200	7,200	7,200
<b>22 USE OF GOODS AND SERVICES</b>	<b>24,550</b>	<b>4,656</b>	<b>18,300</b>
221601 Cleaning Materials and service	1,000	0	1,000
222109 Operational Expenses	2,500	666	2,500
221811 Other Specialized Materials	15,000	0	10,000
221602 Stationery	1,000	635	1,000
221504 Rep& Maint.Mach& Equip,Furniture	1,250	0	0
221502 Repairs and Maintenance - Veh.	1,500	1,455	1,500
221401 Fuel and Lubricants - Vehicles	1,500	1,500	1,500
221603 Printing, Binding,Publication	800	400	800
<b>0305 Youth-on-the-Job Training</b>	<b>48,330</b>	<b>32,130</b>	<b>39,329</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>19,530</b>	<b>16,515</b>	<b>19,530</b>
211101 Basic Salary - Civil Service	12,330	9,315	12,330
211110 General Allowance	7,200	7,200	7,200
<b>22 USE OF GOODS AND SERVICES</b>	<b>28,800</b>	<b>15,615</b>	<b>19,799</b>
221603 Printing, Binding,Publication	1,000	1,000	1,000
222109 Operational Expenses	2,000	1,894	2,000
222102 Workshops,Conferences,Siminars	3,500	2,800	3,500
221104 Domestic Travel-Meansof Travel	1,500	418	1,500
221811 Other Specialized Materials	15,000	7,134	7,000
221504 Rep& Maint.Mach& Equip,Furniture	1,000	0	0
221502 Repairs and Maintenance - Veh.	800	666	799
221105 Dom. Travel-Daily Subsis.Allow	2,500	210	2,500
221401 Fuel and Lubricants - Vehicles	1,000	1,000	1,000
221602 Stationery	500	493	500
<b>0400 Administration and Management</b>	<b>944,797</b>	<b>1,074,096</b>	<b>1,583,782</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>242,752</b>	<b>375,934</b>	<b>558,261</b>
211101 Basic Salary - Civil Service	63,052	156,240	115,952
211110 General Allowance	84,300	124,294	378,516
211116 Special Allowance	95,400	95,400	63,793
<b>22 USE OF GOODS AND SERVICES</b>	<b>651,045</b>	<b>620,328</b>	<b>608,629</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222105 Entertainment Representation	2,500	0	2,500
221602 Stationery	25,000	21,845	18,999
221603 Printing, Binding,Publication	8,000	8,000	4,000
221604 Newspapers, Books and Periodic	1,500	0	1,250
221605 Computer Supplies and ICT Serv	3,000	0	3,000
221701 Consultancy Services	0	0	73,500
221601 Cleaning Materials and service	12,650	0	4,650
221907 Scholarships – Local	15,000	3,729	0
221401 Fuel and Lubricants - Vehicles	169,000	168,988	149,000
222109 Operational Expenses	24,000	10,409	15,000
221904 Staff Training – Foreign	0	0	12,945
221504 Rep&Maint.Mach&Equip,Furniture	15,000	12,787	7,999
221502 Repairs and Maintenance - Veh.	50,500	39,801	20,248
221402 Fuel and Lubricants – Gener.	211,200	209,433	211,200
221203 Telecommunications, Internet	74,695	71,107	63,903
221105 Dom. Travel-Daily Subsis.Allow	8,000	2,665	7,999
221104 Domestic Travel-Meansof Travel	8,000	2,665	7,999
221103 Foreign Travel-Incdl. Allowanc	2,500	825	475
221102 Forgn.Travel-Daily Sub. Allowa	8,000	26,532	0
221101 Foreign Travel-Means of travel	6,000	38,292	3,962
221501 Repair and Maintenance–Civil	6,500	3,250	0
<b>26 Grants</b>	<b>51,000</b>	<b>77,834</b>	<b>416,892</b>
263636 Legislative Budgetary Amend.	0	0	351,000
263407 S.K. Doe Sports Complex	51,000	77,834	65,892
	<b>17,090,839</b>	<b>3,990,993</b>	<b>15,861,968</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>12,567,199</b>	<b>0</b>	<b>11,704,000</b>
512700 Youth Economic Empowerment	785,435	0	0
511500 Young people’s sexual and reproductive h	337,764	0	260,000
511100 Cross-Sectoral	4,800,000	0	4,800,000
511000 Planning, Monitoring and Evaluation	700,000	0	700,000
510900 Policy Advocacy, C4D and Partnerships	1,394,000	0	1,394,000
510800 Child Protection	4,550,000	0	4,550,000
<b>PSIP</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
010400 Construction of mini stadium	150,000	0	0
010300 Construction of mini stadium	150,000	0	0
010200 Construction of a mini stadium	150,000	0	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>351,000</b>
514100 Table 2 Amendments	0	0	351,000
	<b>13,017,199</b>	<b>0</b>	<b>12,055,000</b>

317

**MINISTRY OF GENDER & DEVELOPMENT****Mission**

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

**Achievements 2012-13**

Launched Fistula Project. Launched Anti-Rape Campaign. Trained 2,800 market women in business development skills. Trained 1,386 child-welfare-committee members in seven counties (Grand Kru, River Gee, Maryland, Montserrado, Bomi Gbarpolu and Cape Mount). Trained 109 M&As Gender Focal Persons in 6 counties.

**Objectives 2013-14**

Continue support to Fistula Program at St. Joseph Catholic Hospital; Complete construction and furnish 3 women centers in Margibi, Grand Kru and Lofa counties; host National Girls Leadership Forum; provide Trainings for women's NGOs and CBOs; Host Adolescent Girls working retreat 2013.

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	659,000	0	179,140
21	COMPENSATION OF EMPLOYEES	616,097	658,409	539,989
22	USE OF GOODS AND SERVICES	300,916	497,063	536,422
23	CONSUMPTION OF FIXED CAPITAL	0	115,800	0
26	Grants	34,000	67,012	250,000
53	Donor Project	7,343,147	0	8,882,316
		<b>8,953,160</b>	<b>1,338,284</b>	<b>10,387,867</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04	Gender management and coordination services	7,343,147	0	8,882,316
49	Administration and Management	944,118	715,969	759,903
55	General Claims	0	0	200,000
		<b>8,953,160</b>	<b>1,338,284</b>	<b>10,387,867</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04 Gender management and coordination services	322,476	0	271,868
Donor Project	7,343,147	0	8,882,316
Planning	343,419	349,357	271,868
Research and Technical Service	322,476	272,958	273,780
49 Administration and Management	944,118	715,969	759,903
Administration & Management	944,118	715,969	759,903
55 General Claims	0	0	200,000
General Claims	0	0	200,000
	<b>8,953,160</b>	<b>1,338,284</b>	<b>10,387,867</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221103	Foreign Travel-Incdl. Allowanc	2,500	2,150	2,500

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221501 Repair and Maintenance—Civil	6,000	6,000	6,000
221402 Fuel and Lubricants – Gener.	29,000	46,500	45,249
221401 Fuel and Lubricants - Vehicles	58,000	81,999	71,249
221203 Telecommunications, Internet	10,000	14,999	51,665
221202 Water and Sewage	0	0	3,000
221201 Electricity	8,000	22,994	52,999
200000 Unallocated PSIP	8,002,147	0	9,061,456
221104 Domestic Travel-Meansof Travel	21,582	26,482	21,582
221601 Cleaning Materials and service	6,000	15,929	6,374
221102 Forgn.Travel-Daily Sub. Allowa	14,000	22,756	44,984
221101 Foreign Travel-Means of travel	28,924	27,860	33,210
211126 Professionals	0	67,000	5,985
211116 Special Allowance	181,800	139,271	46,200
211110 General Allowance	209,805	209,802	204,404
211101 Basic Salary - Civil Service	224,492	242,336	283,400
221105 Dom. Travel-Daily Subsis.Allow	21,501	24,781	21,500
222109 Operational Expenses	34,492	50,592	56,338
263217 Transfer to NACROG	5,000	5,000	0
263216 Transfer to Colloquium Secret.	6,000	4,264	0
263215 Transfer to Women Organization	5,000	39,750	0
263214 Transfer-Rural Support Program	18,000	17,998	0
232211 Machinery and other Equipment	0	1,800	0
232201 Transport Equipment	0	114,000	0
221502 Repairs and Maintenance - Veh.	23,000	32,999	23,000
223101 Personnel Insurance	0	0	2,100
221504 Rep&Maint.Mach&Equip,Furniture	6,000	8,999	8,873
222105 Entertainment Representation	7,000	10,000	7,000
222104 Equipment and Household Materi	0	59,940	0
222103 Food and Catering Services	6,000	9,985	40,649
221804 Uniforms and Specialized Cloth	0	0	5,250
221603 Printing, Binding,Publication	8,000	14,500	13,800
221602 Stationery	8,000	15,598	15,100
263636 Legislative Budgetary Amend.	0	0	250,000
223106 Vehicle Insurance	2,917	2,000	4,000
	<b>8,953,160</b>	<b>1,338,284</b>	<b>10,387,867</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>7,343,147</b>	<b>0</b>	<b>8,882,316</b>
53 Donor Project	7,343,147	0	8,882,316
200000 Unallocated PSIP	7,343,147	0	8,882,316
<b>0100 Administration &amp; Management</b>	<b>944,118</b>	<b>715,969</b>	<b>759,903</b>
20 Unallocated PSIP	659,000	0	179,140
200000 Unallocated PSIP	659,000	0	179,140
21 COMPENSATION OF EMPLOYEES	173,903	291,603	190,037
211101 Basic Salary - Civil Service	17,738	84,639	82,938

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211110 General Allowance	87,765	87,764	82,364
211116 Special Allowance	68,400	52,200	18,750
211126 Professionals	0	67,000	5,985
<b>22 USE OF GOODS AND SERVICES</b>	<b>105,215</b>	<b>304,302</b>	<b>340,726</b>
223106 Vehicle Insurance	917	0	2,000
221602 Stationery	2,900	10,599	10,000
221804 Uniforms and Specialized Cloth	0	0	5,250
222103 Food and Catering Services	0	4,000	34,650
222104 Equipment and Household Materi	0	59,940	0
222105 Entertainment Representation	7,000	10,000	7,000
221504 Rep&Maint.Mach&Equip,Furniture	2,126	5,126	5,000
223101 Personnel Insurance	0	0	2,100
221601 Cleaning Materials and service	2,443	12,373	2,818
222109 Operational Expenses	9,654	25,754	31,500
221103 Foreign Travel-Incdl. Allowanc	974	950	974
221101 Foreign Travel-Means of travel	9,890	14,890	20,000
221603 Printing, Binding,Publication	1,700	8,200	7,500
221102 Forgn.Travel-Daily Sub. Allowa	4,840	8,448	30,000
221502 Repairs and Maintenance - Veh.	5,550	15,550	5,550
221104 Domestic Travel-Meansof Travel	6,000	10,900	6,000
221105 Dom. Travel-Daily Subsis.Allow	8,601	13,453	8,600
221202 Water and Sewage	0	0	3,000
221203 Telecommunications, Internet	3,335	8,334	45,000
221402 Fuel and Lubricants – Gener.	10,000	27,501	26,250
221401 Fuel and Lubricants - Vehicles	26,500	50,500	39,750
221201 Electricity	2,785	17,784	47,784
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>115,800</b>	<b>0</b>
232201 Transport Equipment	0	114,000	0
232211 Machinery and other Equipment	0	1,800	0
<b>26 Grants</b>	<b>6,000</b>	<b>4,264</b>	<b>50,000</b>
263216 Transfer to Colloquium Secret.	6,000	4,264	0
263636 Legislative Budgetary Amend.	0	0	50,000
<b>0200 Planning</b>	<b>343,419</b>	<b>349,357</b>	<b>271,868</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>219,565</b>	<b>193,174</b>	<b>176,015</b>
211110 General Allowance	60,214	60,214	60,214
211116 Special Allowance	70,200	43,871	16,650
211101 Basic Salary - Civil Service	89,151	89,089	99,151
<b>22 USE OF GOODS AND SERVICES</b>	<b>95,854</b>	<b>93,435</b>	<b>95,853</b>
221105 Dom. Travel-Daily Subsis.Allow	6,950	5,379	6,950
221101 Foreign Travel-Means of travel	9,140	3,316	3,316
221102 Forgn.Travel-Daily Sub. Allowa	2,937	8,137	8,761
221104 Domestic Travel-Meansof Travel	9,582	9,582	9,582
221601 Cleaning Materials and service	1,602	1,602	1,602
221103 Foreign Travel-Incdl. Allowanc	572	450	572
223106 Vehicle Insurance	1,000	1,000	1,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222109 Operational Expenses	8,602	8,602	8,602
222103 Food and Catering Services	2,488	2,488	2,488
221602 Stationery	2,500	2,400	2,500
221504 Rep&Maint.Mach&Equip,Furniture	1,332	1,331	1,331
221502 Repairs and Maintenance - Veh.	12,178	12,177	12,178
221501 Repair and Maintenance—Civil	3,282	3,282	3,282
221402 Fuel and Lubricants – Gener.	9,000	9,000	9,000
221401 Fuel and Lubricants - Vehicles	18,000	18,000	18,000
221203 Telecommunications, Internet	2,435	2,435	2,435
221201 Electricity	1,734	1,734	1,734
221603 Printing, Binding,Publication	2,520	2,520	2,520
<b>26 Grants</b>	<b>28,000</b>	<b>62,748</b>	<b>0</b>
263214 Transfer-Rural Support Program	18,000	17,998	0
263215 Transfer to Women Organization	5,000	39,750	0
263217 Transfer to NACROG	5,000	5,000	0
<b>0300 Research and Technical Service</b>	<b>322,476</b>	<b>272,958</b>	<b>273,780</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>222,629</b>	<b>173,632</b>	<b>173,937</b>
211110 General Allowance	61,826	61,824	61,826
211116 Special Allowance	43,200	43,200	10,800
211101 Basic Salary - Civil Service	117,603	68,608	101,311
<b>22 USE OF GOODS AND SERVICES</b>	<b>99,847</b>	<b>99,326</b>	<b>99,843</b>
221402 Fuel and Lubricants – Gener.	10,000	9,999	9,999
223106 Vehicle Insurance	1,000	1,000	1,000
222109 Operational Expenses	16,236	16,236	16,236
222103 Food and Catering Services	3,512	3,497	3,511
221603 Printing, Binding,Publication	3,780	3,780	3,780
221602 Stationery	2,600	2,599	2,600
221601 Cleaning Materials and service	1,955	1,954	1,954
221504 Rep&Maint.Mach&Equip,Furniture	2,542	2,542	2,542
221101 Foreign Travel-Means of travel	9,894	9,654	9,894
221501 Repair and Maintenance—Civil	2,718	2,718	2,718
221401 Fuel and Lubricants - Vehicles	13,500	13,499	13,499
221203 Telecommunications, Internet	4,230	4,230	4,230
221201 Electricity	3,481	3,476	3,481
221105 Dom. Travel-Daily Subsis.Allow	5,950	5,949	5,950
221104 Domestic Travel-Meansof Travel	6,000	6,000	6,000
221103 Foreign Travel-Incdl. Allowanc	954	750	954
221102 Forgn.Travel-Daily Sub. Allowa	6,223	6,171	6,223
221502 Repairs and Maintenance - Veh.	5,272	5,272	5,272
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
263636 Legislative Budgetary Amend.	0	0	200,000
	<b>8,953,160</b>	<b>1,338,284</b>	<b>10,387,867</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
-----------------------	----------------	-----------------	----------------

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>7,343,147</b>	<b>0</b>	<b>8,882,316</b>
523000 SGBV Liberia, Phase 2	0	0	3,286,000
522900 Kvinna till Kvinna support to women	1,400,000	0	1,570,000
521300 To support International Rescue Committe	192,000	0	0
518700 Liberia Monitoring and Evaluation Progra	2,000,000	0	2,475,000
518600 Women Campaign International (WCI)	598,500	0	475,000
512800 Gender and Women Economic Empowerment	1,937,897	0	0
511600 Gender equality and Reproductive rights	332,015	0	180,000
504000 Social Cash Transfer Programme for Food	882,735	0	896,316
<b>PSIP</b>	<b>500,000</b>	<b>307,469</b>	<b>250,000</b>
010700 Support Underprivileged and vu	500,000	307,469	250,000
<b>Recurrent</b>	<b>159,000</b>	<b>112,742</b>	<b>250,000</b>
514100 Table 2 Amendments	0	0	250,000
020300 Other Legislative Project	159,000	112,742	0
	<b>8,002,147</b>	<b>420,211</b>	<b>9,382,316</b>



## National Budget FY 2013-14

### 319 LRRRC

#### Mission

The Liberia Refugee Repatriation and Resettlement Commission (LRRRC) was established by law to provide international protection for refugees, Internally displaced persons (IDP'S) and persons of concerns. The LRRRC collaborates with UNHCR and other partne

#### Achievements 2012-13

Established a Returnee Reintegration Project covering over 30,000 Liberian returnees; Referred 250 Liberian returnees to various public and private institutions for job opportunities; Catered for over 60,000 Ivorian refugees in the refugee camps urban set

#### Objectives 2013-14

Ensure that Ivorian refugees are repatriated; Provide International protection for refugees, IDPs and persons of concerns; Reintegrate more than 30,000 Liberian returnees into society

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	600,000	0	0
21	COMPENSATION OF EMPLOYEES	512,773	536,090	525,373
22	USE OF GOODS AND SERVICES	226,027	348,657	201,641
23	CONSUMPTION OF FIXED CAPITAL	0	92,000	0
26	Grants	0	0	28,000
53	Donor Project	27,273,112	0	24,438,472
		<b>28,611,912</b>	<b>976,747</b>	<b>25,193,486</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05	Repatriation and Resettlement	1,338,800	976,747	755,014
		<b>28,611,912</b>	<b>976,747</b>	<b>25,193,486</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05 Repatriation and Resettlement	1,338,800	0	755,014
Donor Project	27,273,112	0	24,438,472
Administration and Management	1,338,800	976,747	755,014
	<b>28,611,912</b>	<b>976,747</b>	<b>25,193,486</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502	Repairs and Maintenance - Veh.	25,000	34,482	25,000
211101	Basic Salary - Civil Service	364,873	358,190	364,873
211110	General Allowance	52,500	52,500	52,500
211116	Special Allowance	95,400	95,400	108,000
211126	Professionals	0	30,000	0
221101	Foreign Travel-Means of travel	2,000	167	167
221102	Forgn.Travel-Daily Sub. Allowa	2,025	168	168
221104	Domestic Travel-Meansof Travel	1,455	1,454	1,455

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221105 Dom. Travel-Daily Subsis.Allow	5,651	21,650	5,651
221202 Water and Sewage	1,000	942	1,000
221203 Telecommunications, Internet	12,000	14,362	12,000
221303 Office Build. Rental and Lease	9,600	9,598	9,600
200000 Unallocated PSIP	27,873,112	0	24,438,472
221402 Fuel and Lubricants – Gener.	40,137	40,137	40,137
263636 Legislative Budgetary Amend.	0	0	28,000
221602 Stationery	18,000	19,668	18,000
221603 Printing, Binding,Publication	4,000	5,999	4,000
221813 Media relations, Intelligence	4,000	3,672	4,000
221815 Reintegration Services	0	60,000	0
221903 Staff Training – Local	0	24,000	0
222102 Workshops,Conferences,Siminars	2,000	1,999	2,000
222109 Operational Expenses	23,463	23,463	23,463
222116 Bank Charges	0	4,800	0
223106 Vehicle Insurance	0	2,000	0
232201 Transport Equipment	0	40,000	0
232211 Machinery and other Equipment	0	52,000	0
221401 Fuel and Lubricants - Vehicles	75,696	80,096	55,000
	<b>28,611,912</b>	<b>976,747</b>	<b>25,193,486</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>27,273,112</b>	<b>0</b>	<b>24,438,472</b>
53 Donor Project	27,273,112	0	24,438,472
200000 Unallocated PSIP	27,273,112	0	24,438,472
<b>0100 Administration and Management</b>	<b>1,338,800</b>	<b>976,747</b>	<b>755,014</b>
20 Unallocated PSIP	600,000	0	0
200000 Unallocated PSIP	600,000	0	0
21 COMPENSATION OF EMPLOYEES	512,773	536,090	525,373
211101 Basic Salary - Civil Service	364,873	358,190	364,873
211110 General Allowance	52,500	52,500	52,500
211116 Special Allowance	95,400	95,400	108,000
211126 Professionals	0	30,000	0
22 USE OF GOODS AND SERVICES	226,027	348,657	201,641
221402 Fuel and Lubricants – Gener.	40,137	40,137	40,137
221101 Foreign Travel-Means of travel	2,000	167	167
221102 Forgn.Travel-Daily Sub. Allowa	2,025	168	168
221104 Domestic Travel-Meansof Travel	1,455	1,454	1,455
221105 Dom. Travel-Daily Subsis.Allow	5,651	21,650	5,651
221202 Water and Sewage	1,000	942	1,000
221203 Telecommunications, Internet	12,000	14,362	12,000
221401 Fuel and Lubricants - Vehicles	75,696	80,096	55,000
221502 Repairs and Maintenance - Veh.	25,000	34,482	25,000
221602 Stationery	18,000	19,668	18,000
221603 Printing, Binding,Publication	4,000	5,999	4,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221813 Media relations, Intelligence	4,000	3,672	4,000
221815 Reintegration Services	0	60,000	0
221903 Staff Training – Local	0	24,000	0
222102 Workshops,Conferences,Siminars	2,000	1,999	2,000
222109 Operational Expenses	23,463	23,463	23,463
222116 Bank Charges	0	4,800	0
223106 Vehicle Insurance	0	2,000	0
221303 Office Build. Rental and Lease	9,600	9,598	9,600
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>92,000</b>	<b>0</b>
232201 Transport Equipment	0	40,000	0
232211 Machinery and other Equipment	0	52,000	0
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
263636 Legislative Budgetary Amend.	0	0	28,000
	<b>28,611,912</b>	<b>976,747</b>	<b>25,193,486</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>27,273,112</b>	<b>0</b>	<b>24,438,472</b>
513200 Reintergration & Reconstruct. Progr. III	5,376,000	0	5,376,000
513100 Reintegration and Recovery Programme - s	4,096,000	0	3,968,000
513000 Reintergration & Reconstruct. Progr. IV	6,528,000	0	6,528,000
512000 Emergency Assistance to Ivorian Refugees	10,581,540	0	8,566,472
511900 Monitoring and Protection activities for	652,870	0	0
511800 Cessation awareness and Local Integratio	38,702	0	0
<b>PSIP</b>	<b>600,000</b>	<b>250,000</b>	<b>0</b>
011200 Legal services for returnees a	40,000	0	0
011100 Reintegration of Liberian ret	50,000	0	0
011000 Repatriate and reintegrate mor	510,000	250,000	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
514100 Table 2 Amendments	0	0	28,000
	<b>27,873,112</b>	<b>250,000</b>	<b>24,466,472</b>

## 321 NATIONAL COMMISSION ON DISABILITIES

### Mission

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

### Achievements 2012-13

Provided financial and technical support to 22 persons with disabilities (PWDs); Gave assistance to 13 students and PWDs involved in petty business; Printed copies of the UNCRPD and the NCD Acts in Braille for access by blinds PWDs; Made rental payments f

### Objectives 2013-14

Lobby government to ensure that national policies positively affect the lives of PWDs; Monitor and supervise social services for PWDs; Provide Statistical data on PWDs; Build the capacity of PWDs in skills training

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	113,780	113,839	139,230
22	USE OF GOODS AND SERVICES	248,038	162,520	160,954
23	CONSUMPTION OF FIXED CAPITAL	75,000	127,772	12,252
26	Grants	40,000	45,496	35,000
53	Donor Project	452,682	0	81,910
		<b>929,500</b>	<b>449,627</b>	<b>429,346</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
06	Serv.for People with Disabili	476,818	449,627	347,436
		<b>929,500</b>	<b>449,627</b>	<b>429,346</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
06 Serv.for People with Disabili	452,682	0	81,910
Donor Project	452,682	0	81,910
Administration and Management	476,818	449,627	347,436
	<b>929,500</b>	<b>449,627</b>	<b>429,346</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602	Stationery	1,685	4,584	4,585
211101	Basic Salary - Civil Service	63,780	63,844	63,780
211110	General Allowance	50,000	49,995	50,000
211116	Special Allowance	0	0	0
211126	Professionals	0	0	25,450
221104	Domestic Travel-Meansof Travel	480	2,000	2,000
221105	Dom. Travel-Daily Subsis.Allow	500	1,450	1,500
221203	Telecommunications, Internet	0	5,000	5,000
221302	Res. Property Rental and Lease	14,000	24,996	25,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221401 Fuel and Lubricants - Vehicles	30,000	44,999	40,000
200000 Unallocated PSIP	452,682	0	81,910
221502 Repairs and Maintenance - Veh.	3,125	12,125	12,125
265401 Transfer to Individuals	40,000	45,496	35,000
221603 Printing, Binding,Publication	499	1,499	1,499
221604 Newspapers, Books and Periodic	0	0	300
221701 Consultancy Services	0	4,900	7,975
222102 Workshops,Conferences,Siminars	2,848	27,846	27,848
222105 Entertainment Representation	0	500	500
222109 Operational Expenses	183,901	19,623	19,623
223106 Vehicle Insurance	0	2,000	2,000
232201 Transport Equipment	75,000	115,800	0
232221 Furniture and Fixtures	0	10,220	10,500
232301 ICT infrastructure	0	1,752	1,752
221402 Fuel and Lubricants – Gener.	11,000	10,998	10,999
	<b>929,500</b>	<b>449,627</b>	<b>429,346</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>452,682</b>	<b>0</b>	<b>81,910</b>
53 Donor Project	452,682	0	81,910
200000 Unallocated PSIP	452,682	0	81,910
<b>0100 Administration and Management</b>	<b>476,818</b>	<b>449,627</b>	<b>347,436</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>113,780</b>	<b>113,839</b>	<b>139,230</b>
211101 Basic Salary - Civil Service	63,780	63,844	63,780
211110 General Allowance	50,000	49,995	50,000
211116 Special Allowance	0	0	0
211126 Professionals	0	0	25,450
<b>22 USE OF GOODS AND SERVICES</b>	<b>248,038</b>	<b>162,520</b>	<b>160,954</b>
221602 Stationery	1,685	4,584	4,585
221104 Domestic Travel-Meansof Travel	480	2,000	2,000
221105 Dom. Travel-Daily Subsis.Allow	500	1,450	1,500
221203 Telecommunications, Internet	0	5,000	5,000
221302 Res. Property Rental and Lease	14,000	24,996	25,000
221401 Fuel and Lubricants - Vehicles	30,000	44,999	40,000
221502 Repairs and Maintenance - Veh.	3,125	12,125	12,125
221603 Printing, Binding,Publication	499	1,499	1,499
221604 Newspapers, Books and Periodic	0	0	300
221701 Consultancy Services	0	4,900	7,975
222102 Workshops,Conferences,Siminars	2,848	27,846	27,848
222105 Entertainment Representation	0	500	500
222109 Operational Expenses	183,901	19,623	19,623
223106 Vehicle Insurance	0	2,000	2,000
221402 Fuel and Lubricants – Gener.	11,000	10,998	10,999
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>75,000</b>	<b>127,772</b>	<b>12,252</b>
232201 Transport Equipment	75,000	115,800	0

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
232221 Furniture and Fixtures	0	10,220	10,500
232301 ICT infrastructure	0	1,752	1,752
26 Grants	<b>40,000</b>	<b>45,496</b>	<b>35,000</b>
265401 Transfer to Individuals	40,000	45,496	35,000
	<b>929,500</b>	<b>449,627</b>	<b>429,346</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>Donor Project</b>	<b>452,682</b>	<b>0</b>	<b>81,910</b>
504200 From Exclusion to Equality. Promoting Co	231,415	0	81,910
504100 Making it work: Empowering Disabled Peop	221,267	0	0
	<b>452,682</b>	<b>0</b>	<b>81,910</b>

## National Budget FY 2013-14

**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 2012-13

Trained 186 veterans in various skills training programs, such as Agriculture, Engineering, Mechanic, Masonry, Electricity and Nursing Tailoring, computer and carpentry

#### Objectives 2013-14

Train 4,000 veterans in various skills training programs, such as; Agriculture, Engineering, Mechanic, Masonry, Electricity and Nursing; Expand the Bureau administrative authority, agriculture, medical and engineering programs to the fifteen counties; Em

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	150,000	0	0
22	USE OF GOODS AND SERVICES	0	14,000	0
26	Grants	254,000	425,399	400,000
		<b>404,000</b>	<b>439,399</b>	<b>400,000</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07	National Veteran Services	404,000	439,399	400,000
		<b>404,000</b>	<b>439,399</b>	<b>400,000</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07 National Veteran Services	404,000	439,399	400,000
Administration and Management	404,000	439,399	400,000
	<b>404,000</b>	<b>439,399</b>	<b>400,000</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263112	Transfer to National-Vetr.Bur.	254,000	425,399	400,000
221402	Fuel and Lubricants – Gener.	0	9,000	0
221401	Fuel and Lubricants - Vehicles	0	5,000	0
200000	Unallocated PSIP	150,000	0	0
		<b>404,000</b>	<b>439,399</b>	<b>400,000</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>404,000</b>	<b>439,399</b>	<b>400,000</b>
20 Unallocated PSIP	150,000	0	0
200000 Unallocated PSIP	150,000	0	0
22 USE OF GOODS AND SERVICES	0	14,000	0
221402 Fuel and Lubricants – Gener.	0	9,000	0
221401 Fuel and Lubricants - Vehicles	0	5,000	0



**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
26 Grants	<b>254,000</b>	<b>425,399</b>	<b>400,000</b>
263112 Transfer to National-Vetr.Bur.	254,000	425,399	400,000
	<b>404,000</b>	<b>439,399</b>	<b>400,000</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>PSIP</b>	<b>150,000</b>	<b>14,000</b>	<b>0</b>
011300 To provide skill training for	150,000	14,000	0
	<b>150,000</b>	<b>14,000</b>	<b>0</b>

## National Budget FY 2013-14

323

### LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

#### Mission

LACE is mandated to assist in consolidating the national peace process by creating an enabling environment for social cohesion and social-economic revival of war torn communities through implementation of community-based infrastructure projects and progra

#### Achievements 2012-13

Trained 179 vulnerable youths in 14 communities under the World Bank CHYAO Project, Created short-term employment for 2,500 youths under the LYEP project funded by the Government of Liberia for a period of three months; Completed construction /renovation

#### Objectives 2013-14

Complete construction of 57community empowerment subprojects (Schools, bridges, WATSAN, Culverts, etc.) in 15 fifteen counties; Commence implementation of 43 legislative subprojects (Schools, Town Halls, Youths and Women centers, etc.) in fifteen counties

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	792,000	0	0
26	Grants	700,000	2,790,968	5,790,000
53	Donor Project	14,882,704	0	7,170,362
		<b>16,374,704</b>	<b>2,790,968</b>	<b>12,960,362</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
08	Community and Empowerment Serv	1,492,000	2,790,968	5,790,000
		<b>16,374,704</b>	<b>2,790,968</b>	<b>12,960,362</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
08 Community and Empowerment Serv	1,492,000	0	5,790,000
Donor Project	14,882,704	0	7,170,362
Administration and Management	1,492,000	2,790,968	5,790,000
	<b>16,374,704</b>	<b>2,790,968</b>	<b>12,960,362</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
265504	Renovate Rockhill Public Sch	0	0	135,000
265503	Renovate Damballa Public Schl	0	0	40,000
265502	Other Private Entities - Capit	0	0	40,000
263637	Legislative Table 3 Amendments	0	0	75,000
263636	Legislative Budgetary Amend.	0	0	5,050,000
263221	Transfer-Agency for Comm.Devp	700,000	2,790,968	450,000
200000	Unallocated PSIP	15,674,704	0	7,170,362
		<b>16,374,704</b>	<b>2,790,968</b>	<b>12,960,362</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
00 Donor Project	14,882,704	0	7,170,362

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
53 Donor Project	<b>14,882,704</b>	<b>0</b>	<b>7,170,362</b>
200000 Unallocated PSIP	14,882,704	0	7,170,362
<b>0100 Administration and Management</b>	<b>1,492,000</b>	<b>2,790,968</b>	<b>5,790,000</b>
20 Unallocated PSIP	<b>792,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	792,000	0	0
26 Grants	<b>700,000</b>	<b>2,790,968</b>	<b>5,790,000</b>
265504 Renovate Rockhill Public Sch	0	0	135,000
265503 Renovate Damballa Public Schl	0	0	40,000
265502 Other Private Entities - Capit	0	0	40,000
263637 Legislative Table 3 Amendments	0	0	75,000
263636 Legislative Budgetary Amend.	0	0	5,050,000
263221 Transfer-Agency for Comm.Devp	700,000	2,790,968	450,000
	<b>16,374,704</b>	<b>2,790,968</b>	<b>12,960,362</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>Donor Project</b>	<b>14,882,704</b>	<b>0</b>	<b>7,170,362</b>
523100 Civil Society Fund Liberia	1,500,000	0	3,000,000
513900 Governance Fund/Social Fund for Developm	90,000	0	90,000
508800 Youth, Employment, Skills Project (YESP	9,602,975	0	3,400,000
508700 Community Empowerment Project (CEP) II	2,774,150	0	313,000
504700 Liberia Civil Society Capacity Building	265,140	0	48,490
504600 Community Empowerment and Collaborative	291,969	0	0
504500 Renewing the social contract: Strengthen	196,361	0	156,660
504400 Strengthening civil society@voice in n	162,109	0	162,212
<b>PSIP</b>	<b>65,169</b>	<b>463,750</b>	<b>5,000,000</b>
514100 Table 2 Amendments	0	0	5,000,000
019900 Legis. Suppt to Soc. Comm. Dev	65,169	463,750	0
<b>Recurrent</b>	<b>726,831</b>	<b>1,627,250</b>	<b>340,000</b>
514100 Table 2 Amendments	0	0	125,000
019900 Legis. Suppt to Soc. Comm. Dev	726,831	1,627,250	215,000
	<b>15,674,704</b>	<b>2,091,000</b>	<b>12,510,362</b>

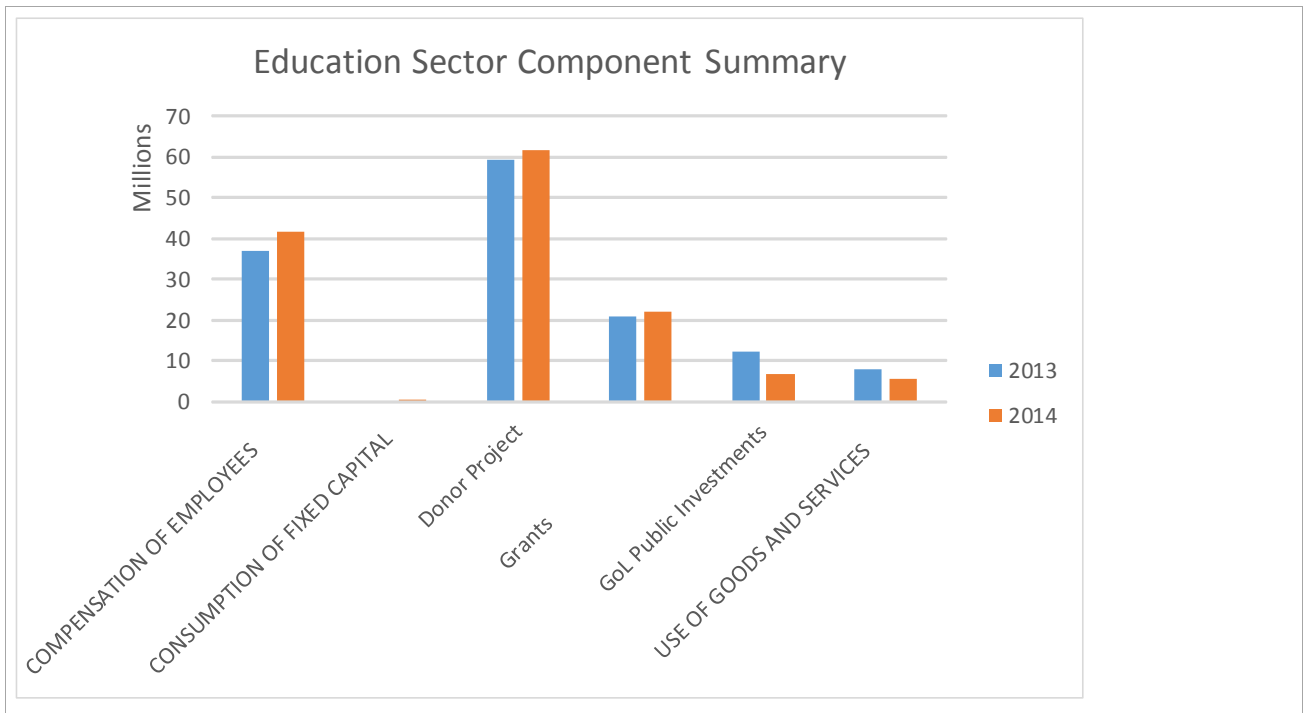
**Education Sector**

**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



## 301 MINISTRY OF EDUCATION

### Mission

Established by an Act of legislature in 1912, the Ministry of Education has a mandate to plan and direct all educational programs in the country. The Ministry coordinates and regulates efforts of all national and international actors participating in ever

### Achievements 2012-13

Completed renovation of the following structures: W. R. T. High School, Gbarlatuah, Bong County; MOE Office Building - 3rd Street, Sinkor; Completed assessment of construction of 10 primary schools under the Pooled Fund; Supervised construction of three E

### Objectives 2013-14

Enhance the rationalization of the organization structure and functions of the Ministry of Education central and local level offices; Develop financial management policy and Staff Handbook to ensure effective financial and human resource management system

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	5,340,200	0	0
21	COMPENSATION OF EMPLOYEES	32,594,286	41,211,270	35,504,600
22	USE OF GOODS AND SERVICES	4,258,141	3,350,050	1,979,712
23	CONSUMPTION OF FIXED CAPITAL	0	181,684	269,000
26	Grants	2,213,069	2,463,699	1,980,000
53	Donor Project	57,330,196	0	59,085,343
		<b>101,735,892</b>	<b>47,206,703</b>	<b>98,818,655</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Student Counsel,Health & Hygie	0	66,512	0
02	Vocational Education Services	0	834,945	40,000
03	Secondary Education	14,357,477	11,183,907	953,018
04	Teacher Training & Accreditati	0	72,775	0
05	Region/County Educational Mang	1,153,960	628,360	350,552
06	Cirriculum Development Resear	399,528	63,788	73,199
07	Pre-primary and basic education	33,428,086	0	39,187,452
08	Educ. Information,Standard D	0	72,422	0
09	Subsidies and Schloarships	3,323,069	3,507,116	725,000
12	Vocational training	5,449,389	0	2,658,115
49	Administration and Management	4,876,395	20,527,944	35,939,191
55	General Claims	0	0	1,000,000
		<b>101,735,892</b>	<b>47,206,703</b>	<b>98,818,655</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Student Counsel,Health & Hygie	0	66,512	0
Sanitation and Hygiene	0	66,512	0
02 Vocational Education Services	0	0	0
Liberia/Swedish Voc. Training	0	98,846	0

## National Budget FY 2013-14

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
Voinjama Multilateral High Sch	0	74,224	0
Zwedru Multilateral High Sch.	0	57,906	0
Sinoe Multilateral High School	0	136,994	0
Harbel Multilateral High Sch.	0	176,758	0
Advanced Technical Programme	0	52,508	0
Gorblee Multilateral High Sch	0	0	40,000
Special Education	0	237,709	0
03 Secondary Education	14,357,477	11,183,907	953,018
Secondary Education	14,357,477	11,183,907	953,018
04 Teacher Training & Accreditati	0	72,775	0
Teacher Education ☐ Accredit	0	72,775	0
05 Region/County Educational Mang	465,000	0	350,552
Donor Project	465,000	0	5,850,000
Regional Supervision	1,153,960	628,360	350,552
06 Cirriculum Development☐ Resear	11,622	0	2,924
Donor Project	19,612,115	0	12,000,000
Curriculum Development	83,941	63,788	9,000
Teacher Education ☐ Accredit	76,700	0	14,404
Educational Research ☐ Plannin	29,622	0	2,924
Educational Facilities Unit	67,246	0	29,720
Educ.Mgt Info Service (E.M.I.S	11,622	0	11,622
Sanitation and Hygiene	130,397	0	5,529
07 Pre-primary and basic education	5,340,200	0	0
Donor Project	33,428,086	0	39,187,452
Primary Education Project	13,330,673	9,884,734	42,128
Subsidies and Scholarships	5,340,200	364,200	0
08 Educ. Information,Standard ☐ D	0	9,245	0
Educational Research ☐ Plannin	0	21,205	0
Educational Facilities Unit	0	41,972	0
Educ.Mgt Info Service (E.M.I.S	0	9,245	0
09 Subsidies and Schloarships	3,323,069	3,507,116	725,000
Subsidies and Scholarships	3,323,069	3,507,116	725,000
12 Vocational training	79,841	0	4,225
Donor Project	3,824,995	0	2,047,891
Liberia/Swedish Voc. Training	105,004	0	4,225
Voinjama Multilateral High Sch	331,201	0	217,825
Zwedru Multilateral High Sch.	296,957	0	20,984
Sinoe Multilateral High School	313,054	0	70,623
Harbel Multilateral High Sch.	253,337	0	15,778
Advanced Technical Programme	79,841	0	38,930
Special Education	245,000	0	241,859
49 Administration and Management	339,565	254,049	27,957
Direction ☐ Mgt (Instru.Servic	655,549	5,889,075	329,849
Administration and Management	3,881,281	14,384,820	35,581,385
Direction and Mgt(Planning)	339,565	254,049	27,957

**National Budget FY 2013-14**

**1.3 Appropriation by Department & Policy Areas**

<b>Policy Area/Department</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
55 General Claims	0	0	1,000,000
General Claims	0	0	1,000,000
	<b>101,735,892</b>	<b>47,206,703</b>	<b>98,818,655</b>

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
222102 Workshops,Conferences,Siminars	37,785	31,813	97,953
221603 Printing, Binding,Publication	286,926	99,913	96,549
221604 Newspapers, Books and Periodic	3,000	2,400	3,000
221606 Other Office Mat. and Consum.	1,289	0	1,289
221704 Feasibility Studies/Surveys	4,000	4,000	4,000
221801 Laboratory Consumables	3,500	0	3,500
221807 Agricultural Supp. and Inputs	17,335	8,906	15,335
221811 Other Specialized Materials	26,000	22,305	26,000
200000 Unallocated PSIP	62,670,396	0	59,085,343
221908 Scholarships – Foreign	375,000	74,812	0
221504 Rep&Maint.Mach&Equip,Furniture	8,879	8,861	8,879
222104 Equipment and Household Materi	2,500	2,500	2,500
222105 Entertainment Representation	33,935	33,892	33,935
222109 Operational Expenses	118,012	349,960	102,870
222124 National, Int. Youth Day	15,501	15,501	15,501
223106 Vehicle Insurance	55,000	0	1,859
232131 Other Structures	0	66,250	0
232201 Transport Equipment	0	59,000	59,000
221907 Scholarships – Local	950,000	1,249,605	0
221201 Electricity	0	15,000	15,000
211101 Basic Salary - Civil Service	29,587,598	38,970,653	33,746,852
211110 General Allowance	2,731,888	1,965,817	1,666,148
211116 Special Allowance	274,800	274,800	91,600
221101 Foreign Travel-Means of travel	72,000	52,257	28,526
221102 Forgn.Travel-Daily Sub. Allowa	52,575	67,343	36,586
221103 Foreign Travel-Incdl. Allowanc	43,929	7,206	1,250
221104 Domestic Travel-Meansof Travel	58,349	42,463	58,216
221602 Stationery	290,550	275,916	250,331
221107 Carriage, Haulage, Freight	13,578	12,560	11,527
221601 Cleaning Materials and service	3,580	3,559	3,580
221203 Telecommunications, Internet	51,283	43,250	51,283
221303 Office Build. Rental and Lease	130,000	130,000	130,000
221306 Other Rental and Lease	130,022	130,022	130,022
221401 Fuel and Lubricants - Vehicles	296,734	281,734	257,194
221402 Fuel and Lubricants – Gener.	173,510	173,368	119,648
221501 Repair and Maintenance–Civil	796,351	64,299	266,361
221502 Repairs and Maintenance - Veh.	99,641	88,743	99,641
232301 ICT infrastructure	0	3,950	30,000
221105 Dom. Travel-Daily Subsis.Allow	107,377	57,862	107,377
265123 Transfer-Konola Mission	54,000	53,999	0



## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
232211	Machinery and other Equipment	0	6,650	30,000
265114	African Method.Episcopal Univ.	100,000	88,333	0
265115	Methodist Episcopal Zion Univ.	100,000	99,999	0
265116	Lutheran Training Institute	81,469	81,468	0
265117	Transfer to A.G. School System	5,000	4,999	0
265118	Transfer-In-Land Mission Sch.	5,000	0	0
265120	Liberia Opport.Indust.Center	649,600	1,017,597	300,000
265112	Transfer-Seventh Day Adventist	3,000	3,000	0
265122	Transfer-BW Harris	25,000	24,998	0
265111	Transfer to Islamic Schools	20,000	46,499	0
265124	Transfer-Bishop Brown Vocation	30,000	29,997	0
265125	Transfer-Bolohun Mission	80,000	79,999	0
265133	Legislative Educare Support	0	39,500	0
265134	Bushrod Foundation School	0	0	40,000
265135	Star College	0	0	40,000
265136	Bright Star School	0	0	30,000
265137	Liberia Vocational Institute	0	0	20,000
265138	Jacob Town High School	0	0	100,000
265121	Transfer to Stella Maris Polyt	100,000	100,000	0
263636	Legislative Budgetary Amend.	0	0	1,060,000
265139	Rock Hill Project	0	0	75,000
263203	Transfer-School for the Blind	100,000	100,000	100,000
263204	Transfer-School for Deaf&Dumb	100,000	100,000	100,000
263228	Transfer-Leigh Sherman Instit.	20,000	13,333	0
263229	Transfer-Natl. Comm UNESCO	100,000	80,000	100,000
263236	Transfer to Lib. CCom College	100,000	99,990	0
263237	Transfer to Seac Dev V & Tech	80,000	0	0
265113	Transfer-other faith-based Sch	100,000	99,998	0
263242	Transfer to Spelling Bee & Rel	15,000	15,000	15,000
232221	Furniture and Fixtures	0	45,834	150,000
264111	Transfer- LIBTRALO	20,000	20,000	0
264112	Transfer-OBEA's Girls	50,000	49,996	0
265105	United Methodist University	100,000	100,000	0
265106	Transfer to FAWE	5,000	4,999	0
265107	Methodist Educational System	30,000	29,999	0
265108	Catholic Educational System	50,000	0	0
265109	Transfer to Baptist Educationa	20,000	9,999	0
265110	Lutheran Educational System	20,000	19,997	0
263239	Transfer to Untd.Pent. Sch.Syt	50,000	50,000	0
		<b>101,735,892</b>	<b>47,206,703</b>	<b>98,818,655</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>57,330,196</b>	<b>0</b>	<b>59,085,343</b>
53 Donor Project	57,330,196	0	59,085,343
200000 Unallocated PSIP	57,330,196	0	59,085,343

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Direction &amp; Mgt (Instru.Servic</b>	<b>655,549</b>	<b>5,889,075</b>	<b>329,849</b>
21 COMPENSATION OF EMPLOYEES	<b>546,217</b>	<b>5,808,925</b>	<b>246,612</b>
211101 Basic Salary - Civil Service	187,417	5,562,339	0
211110 General Allowance	358,800	246,586	246,612
22 USE OF GOODS AND SERVICES	<b>94,332</b>	<b>65,150</b>	<b>68,237</b>
222102 Workshops,Conferences,Siminars	21,393	16,313	16,393
222105 Entertainment Representation	5,322	5,322	5,322
221603 Printing, Binding,Publication	21,322	9,850	10,661
221602 Stationery	5,935	5,930	5,934
221502 Repairs and Maintenance - Veh.	10,362	8,645	10,362
221401 Fuel and Lubricants - Vehicles	27,995	17,671	17,730
221107 Carriage, Haulage, Freight	143	108	108
221104 Domestic Travel-Meansof Travel	538	0	405
221601 Cleaning Materials and service	1,322	1,311	1,322
26 Grants	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
263242 Transfer to Spelling Bee & Rel	15,000	15,000	15,000
<b>0200 Regional Supervision</b>	<b>1,153,960</b>	<b>628,360</b>	<b>350,552</b>
21 COMPENSATION OF EMPLOYEES	<b>1,006,405</b>	<b>498,034</b>	<b>202,999</b>
211110 General Allowance	203,000	202,799	202,999
211101 Basic Salary - Civil Service	803,405	295,235	0
22 USE OF GOODS AND SERVICES	<b>147,555</b>	<b>130,326</b>	<b>147,553</b>
221602 Stationery	20,000	19,999	19,999
221502 Repairs and Maintenance - Veh.	14,806	12,399	14,806
221401 Fuel and Lubricants - Vehicles	80,000	79,991	79,999
221104 Domestic Travel-Meansof Travel	31,178	17,667	31,178
221203 Telecommunications, Internet	1,571	270	1,571
<b>0300 Curriculum Development</b>	<b>83,941</b>	<b>63,788</b>	<b>9,000</b>
21 COMPENSATION OF EMPLOYEES	<b>74,941</b>	<b>55,988</b>	<b>0</b>
211101 Basic Salary - Civil Service	74,941	55,988	0
22 USE OF GOODS AND SERVICES	<b>9,000</b>	<b>7,800</b>	<b>9,000</b>
221602 Stationery	6,000	6,000	6,000
221104 Domestic Travel-Meansof Travel	3,000	1,800	3,000
<b>0401 Liberia/Swedish Voc. Training</b>	<b>105,004</b>	<b>98,846</b>	<b>4,225</b>
21 COMPENSATION OF EMPLOYEES	<b>100,778</b>	<b>94,682</b>	<b>0</b>
211101 Basic Salary - Civil Service	100,778	94,682	0
22 USE OF GOODS AND SERVICES	<b>4,226</b>	<b>4,164</b>	<b>4,225</b>
221401 Fuel and Lubricants - Vehicles	1,666	1,605	1,666
221602 Stationery	2,000	2,000	2,000
222109 Operational Expenses	560	559	559
<b>0402 Voinjama Multilateral High Sch</b>	<b>331,201</b>	<b>74,224</b>	<b>217,825</b>
21 COMPENSATION OF EMPLOYEES	<b>113,375</b>	<b>57,125</b>	<b>0</b>
211101 Basic Salary - Civil Service	113,375	57,125	0
22 USE OF GOODS AND SERVICES	<b>217,826</b>	<b>17,099</b>	<b>217,825</b>
222109 Operational Expenses	564	564	564
221107 Carriage, Haulage, Freight	828	828	828

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221402 Fuel and Lubricants – Gener.	7,900	7,888	7,900
221501 Repair and Maintenance–Civil	200,000	0	200,000
221602 Stationery	4,000	3,999	3,999
221807 Agricultural Supp. and Inputs	1,534	1,063	1,534
221811 Other Specialized Materials	3,000	2,757	3,000
<b>0403 Zwedru Multilateral High Sch.</b>	<b>296,957</b>	<b>57,906</b>	<b>20,984</b>
21 COMPENSATION OF EMPLOYEES	<b>275,973</b>	<b>37,376</b>	<b>0</b>
211101 Basic Salary - Civil Service	275,973	37,376	0
22 USE OF GOODS AND SERVICES	<b>20,984</b>	<b>20,530</b>	<b>20,984</b>
221401 Fuel and Lubricants - Vehicles	474	456	474
221402 Fuel and Lubricants – Gener.	3,882	3,856	3,882
221504 Rep&Maint.Mach&Equip,Furniture	2,593	2,575	2,593
221602 Stationery	4,000	4,000	4,000
221807 Agricultural Supp. and Inputs	2,750	2,750	2,750
222109 Operational Expenses	5,714	5,714	5,714
221107 Carriage, Haulage, Freight	1,571	1,179	1,571
<b>0404 Sinoe Multilateral High School</b>	<b>313,054</b>	<b>136,994</b>	<b>70,623</b>
21 COMPENSATION OF EMPLOYEES	<b>165,300</b>	<b>68,331</b>	<b>0</b>
211101 Basic Salary - Civil Service	165,300	68,331	0
22 USE OF GOODS AND SERVICES	<b>147,754</b>	<b>68,663</b>	<b>70,623</b>
221807 Agricultural Supp. and Inputs	3,065	3,065	3,065
221811 Other Specialized Materials	3,015	1,090	3,015
222109 Operational Expenses	576	576	576
221402 Fuel and Lubricants – Gener.	7,866	7,831	7,866
221501 Repair and Maintenance–Civil	127,131	50,000	50,000
221602 Stationery	6,101	6,101	6,101
<b>0405 Harbel Multilateral High Sch.</b>	<b>253,337</b>	<b>176,758</b>	<b>15,778</b>
21 COMPENSATION OF EMPLOYEES	<b>237,559</b>	<b>163,966</b>	<b>0</b>
211101 Basic Salary - Civil Service	237,559	163,966	0
22 USE OF GOODS AND SERVICES	<b>15,778</b>	<b>12,792</b>	<b>15,778</b>
221602 Stationery	6,935	6,935	6,935
221807 Agricultural Supp. and Inputs	2,986	0	2,986
222104 Equipment and Household Materi	2,500	2,500	2,500
222109 Operational Expenses	3,357	3,357	3,357
<b>0406 Advanced Technical Programme</b>	<b>79,841</b>	<b>52,508</b>	<b>38,930</b>
21 COMPENSATION OF EMPLOYEES	<b>38,895</b>	<b>12,981</b>	<b>0</b>
211101 Basic Salary - Civil Service	38,895	12,981	0
22 USE OF GOODS AND SERVICES	<b>40,946</b>	<b>39,527</b>	<b>38,930</b>
221107 Carriage, Haulage, Freight	2,016	1,512	0
221306 Other Rental and Lease	35,000	35,000	35,000
221811 Other Specialized Materials	3,930	3,015	3,930
<b>0407 Gorblee Multilateral High Sch</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
26 Grants	<b>0</b>	<b>0</b>	<b>40,000</b>
263636 Legislative Budgetary Amend.	0	0	40,000
<b>0500 Secondary Education</b>	<b>14,357,477</b>	<b>11,183,907</b>	<b>953,018</b>

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>13,804,744</b>	<b>11,037,985</b>	<b>800,000</b>
211101 Basic Salary - Civil Service	12,246,242	10,133,139	0
211110 General Allowance	1,558,502	904,846	800,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>552,733</b>	<b>145,922</b>	<b>153,018</b>
221306 Other Rental and Lease	58,949	58,949	58,949
221401 Fuel and Lubricants - Vehicles	39,315	39,306	39,315
221501 Repair and Maintenance–Civil	392,859	0	0
221504 Rep¶Maint.Mach¶Equip,Furniture	3,929	3,929	3,929
221602 Stationery	27,181	22,322	22,325
221801 Laboratory Consumables	3,500	0	3,500
221807 Agricultural Supp. and Inputs	7,000	2,028	5,000
221811 Other Specialized Materials	10,000	9,388	10,000
222124 National, Int. Youth Day	10,000	10,000	10,000
<b>0603 Teacher Education ¶ Accredit</b>	<b>76,700</b>	<b>72,775</b>	<b>14,404</b>
21 COMPENSATION OF EMPLOYEES	<b>62,295</b>	<b>60,987</b>	<b>0</b>
211101 Basic Salary - Civil Service	62,295	60,987	0
22 USE OF GOODS AND SERVICES	<b>14,405</b>	<b>11,788</b>	<b>14,404</b>
221602 Stationery	9,077	9,076	9,076
221105 Dom. Travel-Daily Subsis.Allow	2,328	0	2,328
221104 Domestic Travel-Meansof Travel	3,000	2,712	3,000
<b>0700 Primary Education Project</b>	<b>13,330,673</b>	<b>9,884,734</b>	<b>42,128</b>
21 COMPENSATION OF EMPLOYEES	<b>13,288,545</b>	<b>9,842,606</b>	<b>0</b>
211101 Basic Salary - Civil Service	13,288,545	9,842,606	0
22 USE OF GOODS AND SERVICES	<b>42,128</b>	<b>42,128</b>	<b>42,128</b>
221306 Other Rental and Lease	36,073	36,073	36,073
221811 Other Specialized Materials	6,055	6,055	6,055
<b>0802 Educational Research ¶ Plannin</b>	<b>29,622</b>	<b>21,205</b>	<b>2,924</b>
21 COMPENSATION OF EMPLOYEES	<b>26,056</b>	<b>18,996</b>	<b>0</b>
211101 Basic Salary - Civil Service	26,056	18,996	0
22 USE OF GOODS AND SERVICES	<b>3,566</b>	<b>2,209</b>	<b>2,924</b>
221603 Printing, Binding,Publication	641	0	0
221606 Other Office Mat. and Consum.	183	0	183
221602 Stationery	1,480	1,475	1,480
221401 Fuel and Lubricants - Vehicles	327	322	326
221107 Carriage, Haulage, Freight	336	252	336
221104 Domestic Travel-Meansof Travel	47	0	47
221601 Cleaning Materials and service	160	160	160
222102 Workshops,Conferences,Siminars	392	0	392
<b>0803 Educational Facilities Unit</b>	<b>67,246</b>	<b>41,972</b>	<b>29,720</b>
21 COMPENSATION OF EMPLOYEES	<b>37,525</b>	<b>27,994</b>	<b>0</b>
211101 Basic Salary - Civil Service	37,525	27,994	0
22 USE OF GOODS AND SERVICES	<b>29,721</b>	<b>13,978</b>	<b>29,720</b>
221105 Dom. Travel-Daily Subsis.Allow	10,286	0	10,286
221606 Other Office Mat. and Consum.	481	0	481
221602 Stationery	3,210	3,210	3,210

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221601 Cleaning Materials and service	481	481	481
221502 Repairs and Maintenance - Veh.	7,000	2,543	7,000
221107 Carriage, Haulage, Freight	200	200	200
221104 Domestic Travel-Meansof Travel	152	0	152
221401 Fuel and Lubricants - Vehicles	7,911	7,544	7,910
<b>0804 Educ.Mgt Info Service (E.M.I.S)</b>	<b>11,622</b>	<b>9,245</b>	<b>11,622</b>
22 USE OF GOODS AND SERVICES	<b>11,622</b>	<b>9,245</b>	<b>11,622</b>
221107 Carriage, Haulage, Freight	160	160	160
221203 Telecommunications, Internet	4,909	3,605	4,909
221601 Cleaning Materials and service	160	160	160
221602 Stationery	1,320	1,320	1,320
221603 Printing, Binding,Publication	896	0	896
221606 Other Office Mat. and Consum.	160	0	160
221704 Feasibility Studies/Surveys	4,000	4,000	4,000
221104 Domestic Travel-Meansof Travel	17	0	17
<b>0900 Subsidies and Scholarships</b>	<b>8,663,269</b>	<b>3,871,316</b>	<b>725,000</b>
20 Unallocated PSIP	<b>5,340,200</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	5,340,200	0	0
22 USE OF GOODS AND SERVICES	<b>1,325,000</b>	<b>1,556,367</b>	<b>0</b>
221908 Scholarships – Foreign	375,000	74,812	0
222109 Operational Expenses	0	231,950	0
221907 Scholarships – Local	950,000	1,249,605	0
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>66,250</b>	<b>0</b>
232131 Other Structures	0	66,250	0
26 Grants	<b>1,998,069</b>	<b>2,248,699</b>	<b>725,000</b>
265138 Jacob Town High School	0	0	100,000
265124 Transfer-Bishop Brown Vocation	30,000	29,997	0
265116 Lutheran Training Institute	81,469	81,468	0
265118 Transfer-In-Land Mission Sch.	5,000	0	0
265120 Liberia Opport.Indust.Center	649,600	1,017,597	300,000
265121 Transfer to Stella Maris Polyt	100,000	100,000	0
265122 Transfer-BW Harris	25,000	24,998	0
265123 Transfer-Konola Mission	54,000	53,999	0
265125 Transfer-Bolohun Mission	80,000	79,999	0
265133 Legislative Educare Support	0	39,500	0
265134 Bushrod Foundation School	0	0	40,000
265135 Star College	0	0	40,000
265114 African Method.Episcopal Univ.	100,000	88,333	0
265137 Liberia Vocational Institute	0	0	20,000
265115 Methodist Episcopal Zion Univ.	100,000	99,999	0
265139 Rock Hill Project	0	0	75,000
265136 Bright Star School	0	0	30,000
263237 Transfer to Seac Dev V Tech	80,000	0	0
263228 Transfer-Leigh Sherman Instit.	20,000	13,333	0
265117 Transfer to A.G. School System	5,000	4,999	0

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263236 Transfer to Lib. CCom College	100,000	99,990	0
265113 Transfer-other faith-based Sch	100,000	99,998	0
263239 Transfer to Untd.Pent. Sch.Syt	50,000	50,000	0
263636 Legislative Budgetary Amend.	0	0	20,000
264111 Transfer- LIBTRALO	20,000	20,000	0
264112 Transfer-OBEA's Girls	50,000	49,996	0
265105 United Methodist University	100,000	100,000	0
265112 Transfer-Seventh Day Adventist	3,000	3,000	0
265107 Methodist Educational System	30,000	29,999	0
265108 Catholic Educational System	50,000	0	0
265109 Transfer to Baptist Educationa	20,000	9,999	0
265110 Lutheran Educational System	20,000	19,997	0
265111 Transfer to Islamic Schools	20,000	46,499	0
263229 Transfer-Natl. Comm UNESCO	100,000	80,000	100,000
265106 Transfer to FAWE	5,000	4,999	0
<b>1000 Administration and Management</b>	<b>3,881,281</b>	<b>14,384,820</b>	<b>35,581,385</b>
21 COMPENSATION OF EMPLOYEES	<b>2,354,003</b>	<b>13,105,656</b>	<b>34,229,789</b>
211101 Basic Salary - Civil Service	1,492,817	12,244,470	33,746,852
211116 Special Allowance	274,800	274,800	91,600
211110 General Allowance	586,386	586,386	391,337
22 USE OF GOODS AND SERVICES	<b>1,527,278</b>	<b>1,163,730</b>	<b>1,082,596</b>
221604 Newspapers, Books and Periodic	3,000	2,400	3,000
221601 Cleaning Materials and service	1,178	1,168	1,178
221504 Rep&Maint.Mach&Equip,Furniture	2,357	2,357	2,357
221602 Stationery	185,359	175,604	150,000
221603 Printing, Binding,Publication	263,907	90,063	84,832
222102 Workshops,Conferences,Siminars	15,000	15,000	80,168
222105 Entertainment Representation	23,000	23,000	23,000
222109 Operational Expenses	105,141	105,140	90,000
223106 Vehicle Insurance	50,000	0	0
221502 Repairs and Maintenance - Veh.	50,543	50,166	50,543
222124 National, Int. Youth Day	5,501	5,501	5,501
221104 Domestic Travel-Meansof Travel	20,417	20,284	20,417
221102 Forgn.Travel-Daily Sub. Allowa	52,575	67,343	36,586
221501 Repair and Maintenance–Civil	76,361	14,299	16,361
221103 Foreign Travel-Incdl. Allowanc	43,929	7,206	1,250
221105 Dom. Travel-Daily Subsis.Allow	93,730	57,862	93,730
221107 Carriage, Haulage, Freight	7,859	7,859	7,859
221201 Electricity	0	15,000	15,000
221203 Telecommunications, Internet	42,288	38,160	42,288
221303 Office Build. Rental and Lease	130,000	130,000	130,000
221401 Fuel and Lubricants - Vehicles	129,271	129,268	100,000
221402 Fuel and Lubricants – Gener.	153,862	153,793	100,000
221101 Foreign Travel-Means of travel	72,000	52,257	28,526
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>115,434</b>	<b>269,000</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
232201 Transport Equipment	0	59,000	59,000
232211 Machinery and other Equipment	0	6,650	30,000
232221 Furniture and Fixtures	0	45,834	150,000
232301 ICT infrastructure	0	3,950	30,000
<b>1100 Special Education</b>	<b>245,000</b>	<b>237,709</b>	<b>241,859</b>
21 COMPENSATION OF EMPLOYEES	<b>25,200</b>	<b>25,200</b>	<b>25,200</b>
211110 General Allowance	25,200	25,200	25,200
22 USE OF GOODS AND SERVICES	<b>19,800</b>	<b>12,509</b>	<b>16,659</b>
221502 Repairs and Maintenance - Veh.	10,000	9,965	10,000
222109 Operational Expenses	2,100	2,100	2,100
221401 Fuel and Lubricants - Vehicles	2,700	444	2,700
223106 Vehicle Insurance	5,000	0	1,859
26 Grants	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
263203 Transfer-School for the Blind	100,000	100,000	100,000
263204 Transfer-School for Deaf&Dumb	100,000	100,000	100,000
<b>1200 Direction and Mgt(Planning)</b>	<b>339,565</b>	<b>254,049</b>	<b>27,957</b>
21 COMPENSATION OF EMPLOYEES	<b>311,607</b>	<b>233,451</b>	<b>0</b>
211101 Basic Salary - Civil Service	311,607	233,451	0
22 USE OF GOODS AND SERVICES	<b>27,958</b>	<b>20,598</b>	<b>27,957</b>
221401 Fuel and Lubricants - Vehicles	7,075	5,127	7,074
222105 Entertainment Representation	5,613	5,570	5,613
222102 Workshops,Conferences,Siminars	1,000	500	1,000
221606 Other Office Mat. and Consum.	465	0	465
221603 Printing, Binding,Publication	160	0	160
221602 Stationery	2,423	2,420	2,423
221502 Repairs and Maintenance - Veh.	6,930	5,025	6,930
221203 Telecommunications, Internet	2,515	1,215	2,515
221107 Carriage, Haulage, Freight	465	462	465
221105 Dom. Travel-Daily Subsis.Allow	1,033	0	1,033
221601 Cleaning Materials and service	279	279	279
<b>1300 Sanitation and Hygiene</b>	<b>130,397</b>	<b>66,512</b>	<b>5,529</b>
21 COMPENSATION OF EMPLOYEES	<b>124,868</b>	<b>60,987</b>	<b>0</b>
211101 Basic Salary - Civil Service	124,868	60,987	0
22 USE OF GOODS AND SERVICES	<b>5,529</b>	<b>5,525</b>	<b>5,529</b>
221602 Stationery	5,529	5,525	5,529
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
26 Grants	<b>0</b>	<b>0</b>	<b>1,000,000</b>
263636 Legislative Budgetary Amend.	0	0	1,000,000
	<b>101,735,892</b>	<b>47,206,703</b>	<b>98,818,655</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>57,330,196</b>	<b>0</b>	<b>59,085,343</b>
519100 Advancing Youth Project	7,457,780	0	6,842,000
508900 Economic Empowerment of Adolescent Girls	2,176,000	0	1,000,000
509000 FTI Education	10,000,000	0	17,000,000



## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
511200 Inclusive quality education	8,256,000	0	8,256,000
512100 Development School Feeding Project (Dev-	6,532,115	0	0
518800 Liberia Teacher Training Program II	13,080,000	0	12,000,000
504900 EC SUPPORT TO EDUCATION IN LIBERIA	331,666	0	287,343
519000 Early Grade Reading	6,376,500	0	5,850,000
519200 MCC Girls' Opportunity to Access Learni	1,232,135	0	1,000,000
523300 Support to PROSPECT Vocational Training	1,423,000	0	1,000,000
523400 Liberia Dujar 2009-10	35,000	0	0
523500 Liberia Dujar 2012	430,000	0	0
518900 Human and Institutional Capacity Buildin	0	0	5,850,000
<b>Recurrent</b>	<b>5,340,200</b>	<b>732,200</b>	<b>1,365,000</b>
514100 Table 2 Amendments	0	0	1,345,000
020000 Legis. Suppt to Education	5,340,200	732,200	0
513900 Cinta Public School	0	0	20,000
	<b>62,670,396</b>	<b>732,200</b>	<b>60,450,343</b>

## National Budget FY 2013-14

**302**

### UNIVERSITY OF LIBERIA

#### Mission

The University of Liberia was created by an Act of Legislature in 1951 as the Liberian government's highest institution of learning. It is mandated to provide an ideal learning environment in an effort to provide quality education to all Liberians and for

#### Achievements 2012-13

Repaired burnt EDP Center (roofed building and painted walls); Re-roofed the Richardson Cottage Building; Repaired 250KVA generator to be transferred to Fendall; Created 10 additional offices in Academic Building

#### Objectives 2013-14

Generate strategic plans for five undergraduate colleges, three professional schools, five graduate programs and all the administrative and support departments; Create a framework for devising new academic programs, centers and institutes in response to t

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	1,650,000	0	0
21	COMPENSATION OF EMPLOYEES	0	125,000	125,000
22	USE OF GOODS AND SERVICES	0	400,000	0
23	CONSUMPTION OF FIXED CAPITAL	0	125,000	0
26	Grants	10,448,956	10,347,698	10,448,956
53	Donor Project	2,155,333	0	2,485,333
		<b>14,254,289</b>	<b>10,997,698</b>	<b>13,059,289</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10	Higher Education Services	0	10,997,698	0
21	Higher Education	14,154,289	0	12,959,289
55	General Claims	100,000	0	100,000
		<b>14,254,289</b>	<b>10,997,698</b>	<b>13,059,289</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10 Higher Education Services	0	10,997,698	0
Administration and Management	0	10,997,698	0
21 Higher education	2,155,333	0	2,485,333
Donor Project	2,155,333	0	2,485,333
Administration and Management	11,998,956	0	10,473,956
55 General Claims	100,000	0	100,000
General Claims	100,000	0	100,000
	<b>14,254,289</b>	<b>10,997,698</b>	<b>13,059,289</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263232	Transfer-Mittal to UL Geo.Inst	50,000	0	50,000
263231	Transfer-Firestone to UL Agri.	50,000	0	50,000
263205	Transfer-University of Liberia	10,348,956	10,347,698	10,348,956

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
232221 Furniture and Fixtures	0	50,000	0
232211 Machinery and other Equipment	0	75,000	0
221501 Repair and Maintenance—Civil	0	400,000	0
211126 Professionals	0	125,000	125,000
200000 Unallocated PSIP	3,805,333	0	2,485,333
	<b>14,254,289</b>	<b>10,997,698</b>	<b>13,059,289</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>2,155,333</b>	<b>0</b>	<b>2,485,333</b>
53 Donor Project	2,155,333	0	2,485,333
200000 Unallocated PSIP	2,155,333	0	2,485,333
<b>0100 Administration and Management</b>	<b>11,998,956</b>	<b>10,997,698</b>	<b>10,473,956</b>
20 Unallocated PSIP	1,650,000	0	0
200000 Unallocated PSIP	1,650,000	0	0
21 COMPENSATION OF EMPLOYEES	0	125,000	125,000
211126 Professionals	0	125,000	125,000
22 USE OF GOODS AND SERVICES	0	400,000	0
221501 Repair and Maintenance—Civil	0	400,000	0
23 CONSUMPTION OF FIXED CAPITAL	0	125,000	0
232221 Furniture and Fixtures	0	50,000	0
232211 Machinery and other Equipment	0	75,000	0
26 Grants	10,348,956	10,347,698	10,348,956
263205 Transfer-University of Liberia	10,348,956	10,347,698	10,348,956
<b>5500 General Claims</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
26 Grants	100,000	0	100,000
263232 Transfer-Mittal to UL Geo.Inst	50,000	0	50,000
263231 Transfer-Firestone to UL Agri.	50,000	0	50,000
	<b>14,254,289</b>	<b>10,997,698</b>	<b>13,059,289</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>2,155,333</b>	<b>0</b>	<b>2,485,333</b>
519400 Center of Excellence in Health & Life Sc	1,000,000	0	330,000
519300 Excellence in Higher Ed for Liberian Dev	1,000,000	0	2,000,000
509100 University of Liberia Accountancy Prog.	155,333	0	155,333
<b>PSIP</b>	<b>1,000,000</b>	<b>650,000</b>	<b>0</b>
018700 Renovation of Administration	1,000,000	650,000	0
	<b>3,155,333</b>	<b>650,000</b>	<b>2,485,333</b>

## National Budget FY 2013-14

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 2012-13

Renovated four schools (Lorma Quarter, Emmanuel Johnson, Rebecca Wilson and A. Glenn Tubman); Provided educational services to 2059 students; Provided training for 275 teachers; Upgraded reading program in primary schools by 50%

#### Objectives 2013-14

Ensure equal access to a high quality free and compulsory education and a variety of post-basic education learning; Provide in-service training for teachers and staff of the System; Assure equitable access to basic education for all children and youth, in

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	250,000	0	0
21	COMPENSATION OF EMPLOYEES	2,630,943	2,969,975	3,527,592
22	USE OF GOODS AND SERVICES	501,648	707,670	527,138
23	CONSUMPTION OF FIXED CAPITAL	0	40,845	0
26	Grants	35,352	24,603	0
		<b>3,417,943</b>	<b>3,743,093</b>	<b>4,054,730</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07	Pre-Primary Basic Education	3,417,943	0	4,054,730
11	Monrovia Consolidated School S	0	3,743,093	0
		<b>3,417,943</b>	<b>3,743,093</b>	<b>4,054,730</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07 Pre-Primary Basic Education	3,417,943	0	4,054,730
Administration and Management	3,417,943	0	4,054,730
11 Monrovia Consolidated School S	0	3,743,093	0
Administration and Management	0	3,743,093	0
	<b>3,417,943</b>	<b>3,743,093</b>	<b>4,054,730</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221201	Electricity	5,041	3,361	3,781
200000	Unallocated PSIP	250,000	0	0
221501	Repair and Maintenance—Civil	25,000	237,580	39,353
221402	Fuel and Lubricants – Gener.	35,000	34,999	35,000
221401	Fuel and Lubricants - Vehicles	35,000	34,998	25,000
221306	Other Rental and Lease	10,000	10,000	10,000
221504	Rep/Maint.Mach/Equip,Furniture	3,927	3,927	3,927
221202	Water and Sewage	3,000	2,000	2,250

**National Budget FY 2013-14**

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221601 Cleaning Materials and service	20,887	20,885	20,887
221104 Domestic Travel-Meansof Travel	1,000	0	0
221101 Foreign Travel-Means of travel	2,500	0	0
211116 Special Allowance	14,400	20,100	42,000
211110 General Allowance	219,481	219,140	225,780
211104 Honorarium	0	0	0
211101 Basic Salary - Civil Service	2,397,062	2,730,735	3,259,812
221203 Telecommunications, Internet	1,574	1,163	1,181
222102 Workshops,Conferences,Siminars	2,513	2,513	2,513
263206 Transfer-FreeComp.Primary Edu	30,000	20,000	0
232221 Furniture and Fixtures	0	40,845	0
223108 Other Fees and Charges	5,000	5,000	5,000
223106 Vehicle Insurance	7,000	7,000	7,000
222109 Operational Expenses	25,000	24,966	25,000
221502 Repairs and Maintenance - Veh.	16,000	15,930	16,000
222105 Entertainment Representation	1,000	0	0
265401 Transfer to Individuals	5,352	4,603	0
221907 Scholarships – Local	3,000	1,885	3,000
221901 Educational Materials and Supp	113,373	113,358	113,373
221801 Laboratory Consumables	10,500	6,000	10,500
221701 Consultancy Services	0	0	30,000
221603 Printing, Binding,Publication	60,000	59,973	60,000
221602 Stationery	113,373	122,132	113,373
222106 Employee Awards	1,960	0	0
	<b>3,417,943</b>	<b>3,743,093</b>	<b>4,054,730</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>0100 Administration and Management</b>	<b>3,417,943</b>	<b>3,743,093</b>	<b>4,054,730</b>
20 Unallocated PSIP	250,000	0	0
200000 Unallocated PSIP	250,000	0	0
21 COMPENSATION OF EMPLOYEES	2,630,943	2,969,975	3,527,592
211101 Basic Salary - Civil Service	2,397,062	2,730,735	3,259,812
211104 Honorarium	0	0	0
211110 General Allowance	219,481	219,140	225,780
211116 Special Allowance	14,400	20,100	42,000
22 USE OF GOODS AND SERVICES	501,648	707,670	527,138
221201 Electricity	5,041	3,361	3,781
221501 Repair and Maintenance–Civil	25,000	237,580	39,353
221402 Fuel and Lubricants – Gener.	35,000	34,999	35,000
221401 Fuel and Lubricants - Vehicles	35,000	34,998	25,000
221306 Other Rental and Lease	10,000	10,000	10,000
221504 RepMaint.MachEquip,Furniture	3,927	3,927	3,927
221202 Water and Sewage	3,000	2,000	2,250
221601 Cleaning Materials and service	20,887	20,885	20,887
221104 Domestic Travel-Meansof Travel	1,000	0	0

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221101 Foreign Travel-Means of travel	2,500	0	0
221203 Telecommunications, Internet	1,574	1,163	1,181
222102 Workshops,Conferences,Siminars	2,513	2,513	2,513
223108 Other Fees and Charges	5,000	5,000	5,000
223106 Vehicle Insurance	7,000	7,000	7,000
222109 Operational Expenses	25,000	24,966	25,000
221502 Repairs and Maintenance - Veh.	16,000	15,930	16,000
222105 Entertainment Representation	1,000	0	0
221907 Scholarships – Local	3,000	1,885	3,000
221901 Educational Materials and Supp	113,373	113,358	113,373
221801 Laboratory Consumables	10,500	6,000	10,500
221701 Consultancy Services	0	0	30,000
221603 Printing, Binding,Publication	60,000	59,973	60,000
221602 Stationery	113,373	122,132	113,373
222106 Employee Awards	1,960	0	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>40,845</b>	<b>0</b>
232221 Furniture and Fixtures	0	40,845	0
<b>26 Grants</b>	<b>35,352</b>	<b>24,603</b>	<b>0</b>
265401 Transfer to Individuals	5,352	4,603	0
263206 Transfer-Free <sup>2</sup> Comp.Primary Edu	30,000	20,000	0
	<b>3,417,943</b>	<b>3,743,093</b>	<b>4,054,730</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>250,000</b>	<b>247,872</b>	<b>0</b>
008400 To renovate all MCSS Schools a	250,000	247,872	0
	<b>250,000</b>	<b>247,872</b>	<b>0</b>

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 nation development through utilization of indigenous human resources.

**Achievements 2012-13**

Completed construction of the Science and Technology Complex which contains 21 classrooms, three science laboratories and offices of the Principal and two Vice principals; Equipped two science laboratories and constructed infrastructure for a third labo

**Objectives 2013-14**

Recruit additional staff and faculty; Improve teaching methods; Provide instructional materials and office supplies to facilitate conducive learning environment; Train staff African countries; and Continue ongoing construction work on a 5,000-6,000 seati

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
22	USE OF GOODS AND SERVICES	0	0	24,700
26	Grants	2,119,003	2,059,884	1,854,003
		<b>2,119,003</b>	<b>2,059,884</b>	<b>1,878,703</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
12	Vocational Training	2,119,003	2,059,884	1,878,703
		<b>2,119,003</b>	<b>2,059,884</b>	<b>1,878,703</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
12 Vocational Training	2,119,003	2,059,884	1,878,703
Administration and Management	2,119,003	2,059,884	1,878,703
	<b>2,119,003</b>	<b>2,059,884</b>	<b>1,878,703</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263201	Transfer-Book Washington Inst	2,119,003	2,059,884	1,854,003
221701	Consultancy Services	0	0	24,700
		<b>2,119,003</b>	<b>2,059,884</b>	<b>1,878,703</b>

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>2,119,003</b>	<b>2,059,884</b>	<b>1,878,703</b>
22 USE OF GOODS AND SERVICES	0	0	24,700
221701 Consultancy Services	0	0	24,700
26 Grants	<b>2,119,003</b>	<b>2,059,884</b>	<b>1,854,003</b>
263201 Transfer-Book Washington Inst	2,119,003	2,059,884	1,854,003
	<b>2,119,003</b>	<b>2,059,884</b>	<b>1,878,703</b>



## National Budget FY 2013-14

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Recurrent</b>	<b>265,000</b>	<b>205,998</b>	<b>0</b>
020300 Other Legislative Project	265,000	205,998	0
	<b>265,000</b>	<b>205,998</b>	<b>0</b>

306

**CUTTINGTON UNIVERSITY COLLEGE****Mission**

The Cuttington University College is a Christian-run institution of higher learning which is partly subsidized by the Government of Liberia. A co-educational institution that grants junior college, undergraduate and graduate degrees in various disciplines

**Achievements 2012-13**

Provided training /education for 2,650 students at the junior college, undergraduate and graduate levels; Graduated 125 with AA degrees at junior college level, 500 and 140 with BBA/BSc. and MBA, MPA & MSc., MHS, MTh. at undergraduate and graduate levels

**Objectives 2013-14**

Provide training /education in various disciplines at junior college, undergraduate and graduate levels; Provide shelters and meals for about 750 resident students; Provide electricity on CUC campuses for 20 hours per day.

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
22	USE OF GOODS AND SERVICES	1,146,110	1,055,510	1,055,600
26	Grants	0	0	100,000
		<b>1,146,110</b>	<b>1,055,510</b>	<b>1,155,600</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	Higher Education	1,146,110	1,055,510	1,155,600
		<b>1,146,110</b>	<b>1,055,510</b>	<b>1,155,600</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21 Higher Education	1,146,110	1,055,510	1,155,600
Administration and Management	1,146,110	1,055,510	1,155,600
	<b>1,146,110</b>	<b>1,055,510</b>	<b>1,155,600</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636	Legislative Budgetary Amend.	0	0	100,000
222103	Food and Catering Services	496,110	496,099	496,110
221907	Scholarships – Local	0	59,490	59,490
221402	Fuel and Lubricants – Gener.	150,000	0	0
221401	Fuel and Lubricants - Vehicles	500,000	499,921	500,000
		<b>1,146,110</b>	<b>1,055,510</b>	<b>1,155,600</b>

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>1,146,110</b>	<b>1,055,510</b>	<b>1,155,600</b>
22 USE OF GOODS AND SERVICES	1,146,110	1,055,510	1,055,600
222103 Food and Catering Services	496,110	496,099	496,110
221907 Scholarships – Local	0	59,490	59,490
221402 Fuel and Lubricants – Gener.	150,000	0	0

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221401 Fuel and Lubricants - Vehicles	500,000	499,921	500,000
26 Grants	0	0	100,000
263636 Legislative Budgetary Amend.	0	0	100,000
	<b>1,146,110</b>	<b>1,055,510</b>	<b>1,155,600</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Recurrent</b>	<b>150,000</b>	<b>0</b>	<b>100,000</b>
514100 Table 2 Amendments	0	0	100,000
020300 Other Legislative Project	150,000	0	0
	<b>150,000</b>	<b>0</b>	<b>100,000</b>

307

**NATIONAL COMMISSION ON HIGHER EDUCATION****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 accredited all higher institutions of learning.

**Achievements 2012-13**

As the result of the drastic reduction in the Fiscal 2012/13 Budget of NCHE on the Grand Gedeh County Community College is being completed in the last quarter of this Current Fiscal Period; Other important activities that could not be completed are: The d

**Objectives 2013-14**

To ensure access to relevant and quality higher education opportunities that lead to improved livelihood and sustainable development.

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	48,666	0	0
21	COMPENSATION OF EMPLOYEES	289,027	320,790	289,026
22	USE OF GOODS AND SERVICES	84,760	69,051	70,846
23	CONSUMPTION OF FIXED CAPITAL	0	16,900	0
26	Grants	906,082	305,978	250,000
		<b>1,328,535</b>	<b>712,719</b>	<b>609,872</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	Higher Education	1,328,535	712,719	509,872
55	General Claims	0	0	100,000
		<b>1,328,535</b>	<b>712,719</b>	<b>609,872</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21 Higher Education	1,328,535	712,719	509,872
Administration and Management	1,328,535	712,719	509,872
55 General Claims	0	0	100,000
General Claims	0	0	100,000
	<b>1,328,535</b>	<b>712,719</b>	<b>609,872</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502	Repairs and Maintenance - Veh.	4,000	3,000	3,000
211101	Basic Salary - Civil Service	135,527	135,524	135,526
211110	General Allowance	93,500	125,266	93,500
211116	Special Allowance	60,000	60,000	60,000
221101	Foreign Travel-Means of travel	5,000	0	0
221102	Forgn.Travel-Daily Sub. Allowa	2,000	0	0
221103	Foreign Travel-Incdl. Allowanc	2,000	0	0

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221104 Domestic Travel-Meansof Travel	5,000	4,000	4,000
221105 Dom. Travel-Daily Subsis.Allow	3,000	1,815	2,000
200000 Unallocated PSIP	48,666	0	0
221401 Fuel and Lubricants - Vehicles	15,000	23,821	23,821
264118 Trf to Margibi Comm. College	400,041	0	0
221602 Stationery	10,000	7,657	7,665
221704 Feasibility Studies/Surveys	2,760	2,760	2,760
222102 Workshops,Conferences,Siminars	4,000	0	0
222109 Operational Expenses	30,000	25,998	26,000
232101 Non-residential buildings	0	16,900	0
263243 Transfer to Bong Comm. College	106,000	155,994	0
263247 Transfer-Grand Gedeh Comm. Col	400,041	149,984	150,000
263636 Legislative Budgetary Amend.	0	0	100,000
221106 Domestic Travel - Incidental	2,000	0	1,600
	<b>1,328,535</b>	<b>712,719</b>	<b>609,872</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>1,328,535</b>	<b>712,719</b>	<b>509,872</b>
20 Unallocated PSIP	<b>48,666</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	48,666	0	0
21 COMPENSATION OF EMPLOYEES	<b>289,027</b>	<b>320,790</b>	<b>289,026</b>
211101 Basic Salary - Civil Service	135,527	135,524	135,526
211110 General Allowance	93,500	125,266	93,500
211116 Special Allowance	60,000	60,000	60,000
22 USE OF GOODS AND SERVICES	<b>84,760</b>	<b>69,051</b>	<b>70,846</b>
221502 Repairs and Maintenance - Veh.	4,000	3,000	3,000
221101 Foreign Travel-Means of travel	5,000	0	0
221102 Forgn.Travel-Daily Sub. Allowa	2,000	0	0
221103 Foreign Travel-Incdl. Allowanc	2,000	0	0
221104 Domestic Travel-Meansof Travel	5,000	4,000	4,000
221105 Dom. Travel-Daily Subsis.Allow	3,000	1,815	2,000
221401 Fuel and Lubricants - Vehicles	15,000	23,821	23,821
221602 Stationery	10,000	7,657	7,665
221704 Feasibility Studies/Surveys	2,760	2,760	2,760
222102 Workshops,Conferences,Siminars	4,000	0	0
222109 Operational Expenses	30,000	25,998	26,000
221106 Domestic Travel - Incidental	2,000	0	1,600
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>16,900</b>	<b>0</b>
232101 Non-residential buildings	0	16,900	0
26 Grants	<b>906,082</b>	<b>305,978</b>	<b>150,000</b>
263243 Transfer to Bong Comm. College	106,000	155,994	0
263247 Transfer-Grand Gedeh Comm. Col	400,041	149,984	150,000
264118 Trf to Margibi Comm. College	400,041	0	0
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
26 Grants	<b>0</b>	<b>0</b>	<b>100,000</b>

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636 Legislative Budgetary Amend.	0	0	100,000
	<b>1,328,535</b>	<b>712,719</b>	<b>609,872</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>48,666</b>	<b>48,666</b>	<b>0</b>
008600 Establish accreditation unit a	48,666	48,666	0
<b>Recurrent</b>	<b>550,041</b>	<b>149,984</b>	<b>250,000</b>
514100 Table 2 Amendments	0	0	100,000
020300 Other Legislative Project	550,041	149,984	150,000
	<b>598,707</b>	<b>198,650</b>	<b>250,000</b>

## National Budget FY 2013-14

308

### WILLIAM 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 service.

#### Achievements 2012-13

Commenced construction of 16 faculty houses; Completed renovation of cafeteria; Hired 19 new faculty, 8 administrators and 45 general staff; Concluded first assessment in gaining WIFI connectivity on long range basis from main campus to Harper City

#### Objectives 2013-14

Renovate and fully furnish (including internet service, DSTV and indoor games) main dormitory on campus; Open a health clinic to provide services to students, staff and outsiders; Extend WIFI coverage across Harper City and other communities; Develop and

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	1,700,000	0	250,000
21	COMPENSATION OF EMPLOYEES	0	171,701	0
23	CONSUMPTION OF FIXED CAPITAL	0	500,000	0
26	Grants	3,435,000	4,459,926	4,880,164
		<b>5,135,000</b>	<b>5,131,627</b>	<b>5,130,164</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	Higher Education	5,135,000	5,131,627	5,130,164
		<b>5,135,000</b>	<b>5,131,627</b>	<b>5,130,164</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21 Higher Education	5,135,000	5,131,627	5,130,164
Administration and Management	5,135,000	5,131,627	5,130,164
	<b>5,135,000</b>	<b>5,131,627</b>	<b>5,130,164</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263222	Transfer to W.V.S. Tubman Univ	3,435,000	4,459,926	4,880,164
232101	Non-residential buildings	0	500,000	0
211110	General Allowance	0	171,701	0
200000	Unallocated PSIP	1,700,000	0	250,000
		<b>5,135,000</b>	<b>5,131,627</b>	<b>5,130,164</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>5,135,000</b>	<b>5,131,627</b>	<b>5,130,164</b>
20 Unallocated PSIP	1,700,000	0	250,000
200000 Unallocated PSIP	1,700,000	0	250,000
21 COMPENSATION OF EMPLOYEES	0	171,701	0



**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
211110 General Allowance	0	171,701	0
23 CONSUMPTION OF FIXED CAPITAL	0	500,000	0
232101 Non-residential buildings	0	500,000	0
26 Grants	3,435,000	4,459,926	4,880,164
263222 Transfer to W.V.S. Tubman Univ	3,435,000	4,459,926	4,880,164
	<b>5,135,000</b>	<b>5,131,627</b>	<b>5,130,164</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>PSIP</b>	<b>1,700,000</b>	<b>1,696,701</b>	<b>250,000</b>
008800 Renovate existing facilities,	1,000,000	1,000,000	0
008700 Recruit faculty, staff and adm	700,000	696,701	250,000
	<b>1,700,000</b>	<b>1,696,701</b>	<b>250,000</b>

## National Budget FY 2013-14

309

### WEST AFRICAN EXAMINATION 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 2012-13

Constructed a regional office in Tubmanburg, Bomi County; Successfully administered WASSCE for the first time in Liberia to 4,500 candidates from thirty schools in Montserrado and Margibi counties; Trained Chief Examiners, Assistant Chief Examiners, Team

#### Objectives 2013-14

Compile testable items for use by teachers and West African Examination Council subject officers for candidates; Collect testing items from classroom teachers to constitute examinations at junior and senior high levels; Determine the items received are wi

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	350,000	0	0
21	COMPENSATION OF EMPLOYEES	728,483	728,002	728,483
22	USE OF GOODS AND SERVICES	824,641	1,245,498	272,747
23	CONSUMPTION OF FIXED CAPITAL	0	200,000	0
26	Grants	0	0	100,000
		<b>1,903,124</b>	<b>2,173,500</b>	<b>1,101,230</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
06	Cirriculum Development Resear	1,903,124	0	951,230
16	Examination Oversight and Regu	0	2,173,500	150,000
		<b>1,903,124</b>	<b>2,173,500</b>	<b>1,101,230</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
06 Cirriculum Development Resear	1,903,124	0	951,230
Administration and Management	1,903,124	0	951,230
16 Examination Oversight and Regu	0	2,173,500	150,000
Administration and Management	0	2,173,500	150,000
	<b>1,903,124</b>	<b>2,173,500</b>	<b>1,101,230</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636	Legislative Budgetary Amend.	0	0	100,000
232221	Furniture and Fixtures	0	50,000	0
232211	Machinery and other Equipment	0	150,000	0
224115	Local & Other Arrears	230,000	680,409	0
224110	WAEC Arrears	120,000	120,000	0
222109	Operational Expenses	0	74,993	0
222102	Workshops,Conferences,Siminars	131,525	131,454	100,000
221602	Stationery	65,000	59,556	65,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502 Repairs and Maintenance - Veh.	45,796	27,452	32,047
221402 Fuel and Lubricants – Gener.	53,160	53,159	25,000
221401 Fuel and Lubricants - Vehicles	178,160	97,875	50,000
221202 Water and Sewage	1,000	600	700
211110 General Allowance	510,985	510,983	510,985
211101 Basic Salary - Civil Service	217,498	217,019	217,498
200000 Unallocated PSIP	350,000	0	0
	<b>1,903,124</b>	<b>2,173,500</b>	<b>1,101,230</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>1,903,124</b>	<b>2,173,500</b>	<b>1,101,230</b>
20 Unallocated PSIP	<b>350,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	350,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>728,483</b>	<b>728,002</b>	<b>728,483</b>
211110 General Allowance	510,985	510,983	510,985
211101 Basic Salary - Civil Service	217,498	217,019	217,498
22 USE OF GOODS AND SERVICES	<b>824,641</b>	<b>1,245,498</b>	<b>272,747</b>
224115 Local & Other Arrears	230,000	680,409	0
224110 WAEC Arrears	120,000	120,000	0
222109 Operational Expenses	0	74,993	0
222102 Workshops,Conferences,Siminars	131,525	131,454	100,000
221602 Stationery	65,000	59,556	65,000
221502 Repairs and Maintenance - Veh.	45,796	27,452	32,047
221402 Fuel and Lubricants – Gener.	53,160	53,159	25,000
221401 Fuel and Lubricants - Vehicles	178,160	97,875	50,000
221202 Water and Sewage	1,000	600	700
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>200,000</b>	<b>0</b>
232221 Furniture and Fixtures	0	50,000	0
232211 Machinery and other Equipment	0	150,000	0
26 Grants	<b>0</b>	<b>0</b>	<b>100,000</b>
263636 Legislative Budgetary Amend.	0	0	100,000
	<b>1,903,124</b>	<b>2,173,500</b>	<b>1,101,230</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
008900 Furnishing and equipping the r	200,000	200,000	0
<b>Recurrent</b>	<b>150,000</b>	<b>0</b>	<b>100,000</b>
514100 Table 2 Amendments	0	0	100,000
020300 Other Legislative Project	150,000	0	0
	<b>350,000</b>	<b>200,000</b>	<b>100,000</b>

## National Budget FY 2013-14

316

### AGRICULTURAL AND 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 and technical education and training consistent with the manpower needs of Liberia.

#### Achievements 2012-13

Conducted survey of institutions in the national vocational training system; Commenced renovation of the AITB Office building; Conducted staff upgrading workshop for small enterprise for Standard Metal Work Garage in Ganta, Nimba County; Conducted in-house

#### Objectives 2013-14

Administer national trade tests to 5,000 final-year trainees in vocational training system; Develop training standards and curriculum in ten (10) trades; Continue staff development workshops

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	126,712	0	0
21	COMPENSATION OF EMPLOYEES	136,363	141,990	169,647
22	USE OF GOODS AND SERVICES	138,532	138,498	124,631
23	CONSUMPTION OF FIXED CAPITAL	0	78,293	0
		<b>401,607</b>	<b>358,781</b>	<b>294,278</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
12	Vocational Training	401,607	358,781	294,278
		<b>401,607</b>	<b>358,781</b>	<b>294,278</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
12 Vocational Training	401,607	358,781	294,278
Administration and Management	401,607	358,781	294,278
	<b>401,607</b>	<b>358,781</b>	<b>294,278</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221601	Cleaning Materials and service	9,500	9,499	9,500
211101	Basic Salary - Civil Service	56,715	62,346	78,000
211110	General Allowance	55,648	55,644	55,647
211116	Special Allowance	24,000	24,000	36,000
221203	Telecommunications, Internet	8,800	8,786	8,800
221401	Fuel and Lubricants - Vehicles	39,900	39,899	30,000
221402	Fuel and Lubricants – Gener.	12,100	12,100	12,100
200000	Unallocated PSIP	126,712	0	0
221502	Repairs and Maintenance - Veh.	10,100	10,100	10,100
232301	ICT infrastructure	0	9,455	0
221602	Stationery	15,900	15,898	15,899

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221603 Printing, Binding,Publication	9,300	9,300	9,300
222102 Workshops,Conferences,Siminars	8,932	8,916	8,932
232101 Non-residential buildings	0	43,125	0
232211 Machinery and other Equipment	0	13,272	0
232221 Furniture and Fixtures	0	12,441	0
221501 Repair and Maintenance–Civil	24,000	24,000	20,000
	<b>401,607</b>	<b>358,781</b>	<b>294,278</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>401,607</b>	<b>358,781</b>	<b>294,278</b>
20 Unallocated PSIP	<b>126,712</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	126,712	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>136,363</b>	<b>141,990</b>	<b>169,647</b>
211101 Basic Salary - Civil Service	56,715	62,346	78,000
211110 General Allowance	55,648	55,644	55,647
211116 Special Allowance	24,000	24,000	36,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>138,532</b>	<b>138,498</b>	<b>124,631</b>
221601 Cleaning Materials and service	9,500	9,499	9,500
221203 Telecommunications, Internet	8,800	8,786	8,800
221401 Fuel and Lubricants - Vehicles	39,900	39,899	30,000
221402 Fuel and Lubricants – Gener.	12,100	12,100	12,100
221502 Repairs and Maintenance - Veh.	10,100	10,100	10,100
221602 Stationery	15,900	15,898	15,899
221603 Printing, Binding,Publication	9,300	9,300	9,300
222102 Workshops,Conferences,Siminars	8,932	8,916	8,932
221501 Repair and Maintenance–Civil	24,000	24,000	20,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>78,293</b>	<b>0</b>
232301 ICT infrastructure	0	9,455	0
232101 Non-residential buildings	0	43,125	0
232211 Machinery and other Equipment	0	13,272	0
232221 Furniture and Fixtures	0	12,441	0
	<b>401,607</b>	<b>358,781</b>	<b>294,278</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>126,712</b>	<b>78,293</b>	<b>0</b>
010600 Develop national trade trainin	48,244	0	0
010500 Renovation and refurbishment o	78,468	78,293	0
	<b>126,712</b>	<b>78,293</b>	<b>0</b>

## National Budget FY 2013-14

326

### ZORZOR RURAL TEACHER TRAINING INSTITUTE (ZRTTI)

#### Mission

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

#### Achievements 2012-13

Established a strong financial management and fiscal responsibility regime; Upgraded library by hosting the "American Corner", a resource center; Attained semi-autonomous status

#### Objectives 2013-14

Upgrade status from "C" Certificate to "B" Certificate granting; Establish an agro-based program to foster self-sufficiency in food production; Introduce a business model in carpentry and other vocational services to generate funds; Recruit a competent,

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	106,000	0	0
21	COMPENSATION OF EMPLOYEES	121,037	253,539	255,000
22	USE OF GOODS AND SERVICES	354,651	355,558	745,000
		<b>581,688</b>	<b>609,097</b>	<b>1,000,000</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
18	Rural Teacher Training	581,688	609,097	1,000,000
		<b>581,688</b>	<b>609,097</b>	<b>1,000,000</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
18 Rural Teacher Training	581,688	609,097	1,000,000
Administration and Management	581,688	609,097	1,000,000
	<b>581,688</b>	<b>609,097</b>	<b>1,000,000</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221402	Fuel and Lubricants – Gener.	24,300	24,289	24,300
211101	Basic Salary - Civil Service	75,437	187,939	200,000
211110	General Allowance	45,600	55,600	55,000
211126	Professionals	0	10,000	0
221104	Domestic Travel-Meansof Travel	2,000	1,212	1,332
221105	Dom. Travel-Daily Subsis.Allow	2,860	1,230	1,902
200000	Unallocated PSIP	106,000	0	0
221401	Fuel and Lubricants - Vehicles	11,358	24,357	24,352
222109	Operational Expenses	16,146	11,659	11,660
221501	Repair and Maintenance–Civil	0	19,874	20,000
221502	Repairs and Maintenance - Veh.	9,337	8,690	9,337
221601	Cleaning Materials and service	5,000	3,480	4,000
221602	Stationery	10,008	8,260	10,008

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221805 Drugs and Medical Consumables	8,500	10,242	11,500
222103 Food and Catering Services	263,142	240,935	625,277
221203 Telecommunications, Internet	2,000	1,330	1,332
	<b>581,688</b>	<b>609,097</b>	<b>1,000,000</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>581,688</b>	<b>609,097</b>	<b>1,000,000</b>
20 Unallocated PSIP	<b>106,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	106,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>121,037</b>	<b>253,539</b>	<b>255,000</b>
211101 Basic Salary - Civil Service	75,437	187,939	200,000
211110 General Allowance	45,600	55,600	55,000
211126 Professionals	0	10,000	0
22 USE OF GOODS AND SERVICES	<b>354,651</b>	<b>355,558</b>	<b>745,000</b>
221402 Fuel and Lubricants – Gener.	24,300	24,289	24,300
221104 Domestic Travel-Meansof Travel	2,000	1,212	1,332
221105 Dom. Travel-Daily Subsis.Allow	2,860	1,230	1,902
221401 Fuel and Lubricants - Vehicles	11,358	24,357	24,352
222109 Operational Expenses	16,146	11,659	11,660
221501 Repair and Maintenance–Civil	0	19,874	20,000
221502 Repairs and Maintenance - Veh.	9,337	8,690	9,337
221601 Cleaning Materials and service	5,000	3,480	4,000
221602 Stationery	10,008	8,260	10,008
221805 Drugs and Medical Consumables	8,500	10,242	11,500
222103 Food and Catering Services	263,142	240,935	625,277
221203 Telecommunications, Internet	2,000	1,330	1,332
	<b>581,688</b>	<b>609,097</b>	<b>1,000,000</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Recurrent</b>	<b>106,000</b>	<b>110,081</b>	<b>36,000</b>
020300 Other Legislative Project	106,000	110,081	36,000
	<b>106,000</b>	<b>110,081</b>	<b>36,000</b>

## National Budget FY 2013-14

**327**

### WEBBO RURAL TEACHER TRAINING INSTITUTE

#### Mission

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

#### Achievements 2012-13

Trained and graduated 133 teachers

#### Objectives 2013-14

Train and graduate 200 teachers; Construct an administrative building; Provide training for staff

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	26,500	0	0
21	COMPENSATION OF EMPLOYEES	243,224	242,162	275,076
22	USE OF GOODS AND SERVICES	442,306	356,258	373,414
		<b>712,030</b>	<b>598,420</b>	<b>648,490</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
18	Rural Teacher Training	712,030	598,420	648,490
		<b>712,030</b>	<b>598,420</b>	<b>648,490</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
18 Rural Teacher Training	712,030	598,420	648,490
Administration and Management	712,030	598,420	648,490
	<b>712,030</b>	<b>598,420</b>	<b>648,490</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502	Repairs and Maintenance - Veh.	10,517	10,489	10,517
211101	Basic Salary - Civil Service	197,624	196,627	229,476
211110	General Allowance	45,600	45,535	45,600
221104	Domestic Travel-Meansof Travel	3,000	0	2,000
221105	Dom. Travel-Daily Subsis.Allow	3,860	2,416	2,573
221107	Carriage, Haulage, Freight	0	9,900	0
221203	Telecommunications, Internet	2,144	2,140	2,144
221401	Fuel and Lubricants - Vehicles	13,585	13,582	13,584
200000	Unallocated PSIP	26,500	0	0
221501	Repair and Maintenance-Civil	100,000	51,149	30,000
222109	Operational Expenses	15,395	15,110	15,118
221601	Cleaning Materials and service	7,000	4,989	5,000
221602	Stationery	9,930	9,862	9,930



## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221605 Computer Supplies and ICT Serv	0	4,995	0
221607 Employee ID Cards	0	1,488	0
221804 Uniforms and Specialized Cloth	0	2,975	0
221805 Drugs and Medical Consumables	10,000	9,961	9,998
222103 Food and Catering Services	242,575	194,652	250,000
221402 Fuel and Lubricants – Gener.	24,300	22,550	22,550
	<b>712,030</b>	<b>598,420</b>	<b>648,490</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>712,030</b>	<b>598,420</b>	<b>648,490</b>
20 Unallocated PSIP	<b>26,500</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	26,500	0	0
21 COMPENSATION OF EMPLOYEES	<b>243,224</b>	<b>242,162</b>	<b>275,076</b>
211101 Basic Salary - Civil Service	197,624	196,627	229,476
211110 General Allowance	45,600	45,535	45,600
22 USE OF GOODS AND SERVICES	<b>442,306</b>	<b>356,258</b>	<b>373,414</b>
221502 Repairs and Maintenance - Veh.	10,517	10,489	10,517
221104 Domestic Travel-Meansof Travel	3,000	0	2,000
221105 Dom. Travel-Daily Subsis.Allow	3,860	2,416	2,573
221107 Carriage, Haulage, Freight	0	9,900	0
221203 Telecommunications, Internet	2,144	2,140	2,144
221401 Fuel and Lubricants - Vehicles	13,585	13,582	13,584
221501 Repair and Maintenance–Civil	100,000	51,149	30,000
222109 Operational Expenses	15,395	15,110	15,118
221601 Cleaning Materials and service	7,000	4,989	5,000
221602 Stationery	9,930	9,862	9,930
221605 Computer Supplies and ICT Serv	0	4,995	0
221607 Employee ID Cards	0	1,488	0
221804 Uniforms and Specialized Cloth	0	2,975	0
221805 Drugs and Medical Consumables	10,000	9,961	9,998
222103 Food and Catering Services	242,575	194,652	250,000
221402 Fuel and Lubricants – Gener.	24,300	22,550	22,550
	<b>712,030</b>	<b>598,420</b>	<b>648,490</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>26,500</b>	<b>19,358</b>	<b>0</b>
020300 Other Legislative Project	26,500	19,358	0
	<b>26,500</b>	<b>19,358</b>	<b>0</b>

## National Budget FY 2013-14

328

### KAKATA RURAL TEACHER TRAINING INSTITUTE

#### Mission

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

#### Achievements 2012-13

Recruited, trained and graduated 265 qualified teachers with "C" Certificate

#### Objectives 2013-14

Train 400 pre-services teachers

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	364,535	366,234	744,767
22	USE OF GOODS AND SERVICES	247,289	229,198	255,233
		<b>611,824</b>	<b>595,432</b>	<b>1,000,000</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
18	Rural Teacher Training	611,824	595,432	1,000,000
		<b>611,824</b>	<b>595,432</b>	<b>1,000,000</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
18 Rural Teacher Training	611,824	595,432	1,000,000
Administration and Management	611,824	595,432	1,000,000
	<b>611,824</b>	<b>595,432</b>	<b>1,000,000</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222109	Operational Expenses	12,597	8,397	8,398
222103	Food and Catering Services	165,283	163,574	200,000
221805	Drugs and Medical Consumables	7,500	4,997	5,000
221602	Stationery	12,847	9,053	9,069
221601	Cleaning Materials and service	5,000	3,325	3,332
221502	Repairs and Maintenance - Veh.	7,407	4,904	4,938
221402	Fuel and Lubricants – Gener.	24,300	23,917	16,200
221401	Fuel and Lubricants - Vehicles	8,211	8,211	5,474
221203	Telecommunications, Internet	1,144	570	572
221104	Domestic Travel-Meansof Travel	3,000	2,250	2,250
211110	General Allowance	40,800	40,800	40,800
211101	Basic Salary - Civil Service	323,735	325,434	703,967
		<b>611,824</b>	<b>595,432</b>	<b>1,000,000</b>

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>611,824</b>	<b>595,432</b>	<b>1,000,000</b>
21 COMPENSATION OF EMPLOYEES	364,535	366,234	744,767
211110 General Allowance	40,800	40,800	40,800
211101 Basic Salary - Civil Service	323,735	325,434	703,967
22 USE OF GOODS AND SERVICES	247,289	229,198	255,233
222109 Operational Expenses	12,597	8,397	8,398
222103 Food and Catering Services	165,283	163,574	200,000
221805 Drugs and Medical Consumables	7,500	4,997	5,000
221602 Stationery	12,847	9,053	9,069
221601 Cleaning Materials and service	5,000	3,325	3,332
221502 Repairs and Maintenance - Veh.	7,407	4,904	4,938
221402 Fuel and Lubricants – Gener.	24,300	23,917	16,200
221401 Fuel and Lubricants - Vehicles	8,211	8,211	5,474
221203 Telecommunications, Internet	1,144	570	572
221104 Domestic Travel-Meansof Travel	3,000	2,250	2,250
	<b>611,824</b>	<b>595,432</b>	<b>1,000,000</b>

# National Budget FY 2013-14

**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 2012-13

Developed a comprehensive, demand driven curriculum; Constructed a nine-building complex that includes fifty 50 class rooms, administrative offices, a student center and a conference hall

### Objectives 2013-14

Provide quality, accessible and affordable education to enable students develop employable skills; Provide services to the general public

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
22	USE OF GOODS AND SERVICES	0	5,785	5,785
23	CONSUMPTION OF FIXED CAPITAL	0	100,215	41,215
26	Grants	706,000	599,617	600,000
		<b>706,000</b>	<b>705,617</b>	<b>647,000</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	Higher Education	706,000	705,617	647,000
		<b>706,000</b>	<b>705,617</b>	<b>647,000</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21 Higher Education	706,000	705,617	647,000
Administration and Management	706,000	705,617	647,000
	<b>706,000</b>	<b>705,617</b>	<b>647,000</b>

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263210	Bassa County Community College	706,000	599,617	600,000
232221	Furniture and Fixtures	0	36,215	36,215
232211	Machinery and other Equipment	0	5,000	5,000
232201	Transport Equipment	0	59,000	0
221102	Forgn.Travel-Daily Sub. Allowa	0	5,785	5,785
		<b>706,000</b>	<b>705,617</b>	<b>647,000</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>706,000</b>	<b>705,617</b>	<b>647,000</b>
22 USE OF GOODS AND SERVICES	0	5,785	5,785
221102 Forgn.Travel-Daily Sub. Allowa	0	5,785	5,785
23 CONSUMPTION OF FIXED CAPITAL	0	100,215	41,215
232221 Furniture and Fixtures	0	36,215	36,215

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
232211 Machinery and other Equipment	0	5,000	5,000
232201 Transport Equipment	0	59,000	0
26 Grants	<b>706,000</b>	<b>599,617</b>	<b>600,000</b>
263210 Bassa County Community College	706,000	599,617	600,000
	<b>706,000</b>	<b>705,617</b>	<b>647,000</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>Recurrent</b>	<b>106,000</b>	<b>106,000</b>	<b>47,000</b>
020300 Other Legislative Project	106,000	106,000	47,000
	<b>106,000</b>	<b>106,000</b>	<b>47,000</b>

# National Budget FY 2013-14

**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 2012-13

Expanded the main campus; Constructed an administrative building; Added Technical & Vocational Education program to curriculum

### Objectives 2013-14

Build staff quarter; Build library for the college of health science; Build a water tower

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	0	13,500	0
22	USE OF GOODS AND SERVICES	0	24,361	48,500
23	CONSUMPTION OF FIXED CAPITAL	0	68,139	50,000
26	Grants	281,000	175,000	300,000
		<b>281,000</b>	<b>281,000</b>	<b>398,500</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	Higher Education	281,000	281,000	398,500
		<b>281,000</b>	<b>281,000</b>	<b>398,500</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21 Higher Education	281,000	281,000	398,500
Administration and Management	281,000	281,000	398,500
	<b>281,000</b>	<b>281,000</b>	<b>398,500</b>

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263208	Bomi County Community College	281,000	175,000	300,000
232101	Non-residential buildings	0	68,139	50,000
221602	Stationery	0	15,600	33,500
221502	Repairs and Maintenance - Veh.	0	3,500	5,000
221401	Fuel and Lubricants - Vehicles	0	2,253	10,000
221101	Foreign Travel-Means of travel	0	3,008	0
211130	Residential Rental and Lease	0	1,500	0
211104	Honorarium	0	12,000	0
		<b>281,000</b>	<b>281,000</b>	<b>398,500</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
0100 Administration and Management	281,000	281,000	398,500

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21 COMPENSATION OF EMPLOYEES	0	13,500	0
211130 Residential Rental and Lease	0	1,500	0
211104 Honorarium	0	12,000	0
22 USE OF GOODS AND SERVICES	0	24,361	48,500
221602 Stationery	0	15,600	33,500
221502 Repairs and Maintenance - Veh.	0	3,500	5,000
221401 Fuel and Lubricants - Vehicles	0	2,253	10,000
221101 Foreign Travel-Means of travel	0	3,008	0
23 CONSUMPTION OF FIXED CAPITAL	0	68,139	50,000
232101 Non-residential buildings	0	68,139	50,000
26 Grants	281,000	175,000	300,000
263208 Bomi County Community College	281,000	175,000	300,000
	<b>281,000</b>	<b>281,000</b>	<b>398,500</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Recurrent</b>	<b>106,000</b>	<b>106,000</b>	<b>65,000</b>
020300 Other Legislative Project	106,000	106,000	65,000
	<b>106,000</b>	<b>106,000</b>	<b>65,000</b>

**331**  
**GBOVEH COMMUNITY COLLEGE**

---

**Mission**

---

No information reported by Agency

**Achievements 2012-13**

---

No information reported by Agency

**Objectives 2013-14**

---

No information reported by Agency



**332**  
**GRAND KRU COMMUNITY COLLEGE**

---

**Mission**

---

No information reported by Agency

**Achievements 2012-13**

---

No information reported by Agency

**Objectives 2013-14**

---

No information reported by Agency

## National Budget FY 2013-14

**333**

### NIMBA COMMUNITY COLLEGE

#### Mission

The Nimba County Community College was created by an Act of the National Legislature on September 16, 2010, with a mandate to provide instructional and learning conditions in all aspects of professional education that will effectively promote the interest

#### Achievements 2012-13

Recruited and retained Faculty and Staff; Maintained the general operations of campus infrastructure

#### Objectives 2013-14

Increase student enrollment from 1,038 to 1,500; Recruit additional qualified Faculty and Staff; Improve the general operational efficiency and capacity

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	106,000	0	0
26	Grants	250,000	349,363	650,000
		<b>356,000</b>	<b>349,363</b>	<b>650,000</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	Higher Education	356,000	349,363	650,000
		<b>356,000</b>	<b>349,363</b>	<b>650,000</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21 Higher Education	356,000	349,363	650,000
Administration and Management	356,000	349,363	650,000
	<b>356,000</b>	<b>349,363</b>	<b>650,000</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263234	Transfer-Nimba Comm. College	250,000	349,363	650,000
200000	Unallocated PSIP	106,000	0	0
		<b>356,000</b>	<b>349,363</b>	<b>650,000</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>356,000</b>	<b>349,363</b>	<b>650,000</b>
20 Unallocated PSIP	106,000	0	0
200000 Unallocated PSIP	106,000	0	0
26 Grants	250,000	349,363	650,000
263234 Transfer-Nimba Comm. College	250,000	349,363	650,000
	<b>356,000</b>	<b>349,363</b>	<b>650,000</b>

#### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
-----------------------	----------------	-----------------	----------------

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Recurrent</b>	<b>106,000</b>	<b>99,363</b>	<b>0</b>
020300 Other Legislative Project	106,000	99,363	0
	<b>106,000</b>	<b>99,363</b>	<b>0</b>

## National Budget FY 2013-14

**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 fields of social sciences, agriculture and industrial and technical courses.

#### Achievements 2012-13

Recruited and maintained teaching and administrative staffs

#### Objectives 2013-14

Establish multi-lateral and bilateral collaboration in research efforts to strengthen the capacities of students and lecturers; Maintain a favorable learning environment conducive for staff and students;

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
26	Grants	350,000	349,987	650,000
		<b>350,000</b>	<b>349,987</b>	<b>650,000</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	Higher Education	350,000	349,987	650,000
		<b>350,000</b>	<b>349,987</b>	<b>650,000</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21 Higher Education	350,000	349,987	650,000
Administration and Management	350,000	349,987	650,000
	<b>350,000</b>	<b>349,987</b>	<b>650,000</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263235	Transfer-Lofa Comm. College	350,000	349,987	650,000
		<b>350,000</b>	<b>349,987</b>	<b>650,000</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>350,000</b>	<b>349,987</b>	<b>650,000</b>
26 Grants	350,000	349,987	650,000
263235 Transfer-Lofa Comm. College	350,000	349,987	650,000
	<b>350,000</b>	<b>349,987</b>	<b>650,000</b>

335

**BONG COMMUNITY 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 2012-13**

Completed curriculum for each program; Developed faculty/ staff handbook; Developed student handbook; Developed the personnel manual and organizational chart; Developed the accounting manual and standard operating procedures (SOP)

**Objectives 2013-14**

Provide courses of instruction leading to degrees, diplomas, certificates and other college distinctions in various disciplines; Enroll at least 500 students during next school year; Recruit 20 qualified faculty and 30 support staff; Furnish college compl

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
26	Grants	0	0	219,767
		<b>0</b>	<b>0</b>	<b>219,767</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	Higher Education	0	0	219,767
		<b>0</b>	<b>0</b>	<b>219,767</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21 Higher Education	0	0	219,767
Administration and Management	0	0	219,767
	<b>0</b>	<b>0</b>	<b>219,767</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263243	Transfer to Bong Comm. College	0	0	219,767
		<b>0</b>	<b>0</b>	<b>219,767</b>

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>0</b>	<b>0</b>	<b>219,767</b>
26 Grants	0	0	219,767
263243 Transfer to Bong Comm. College	0	0	219,767
	<b>0</b>	<b>0</b>	<b>219,767</b>

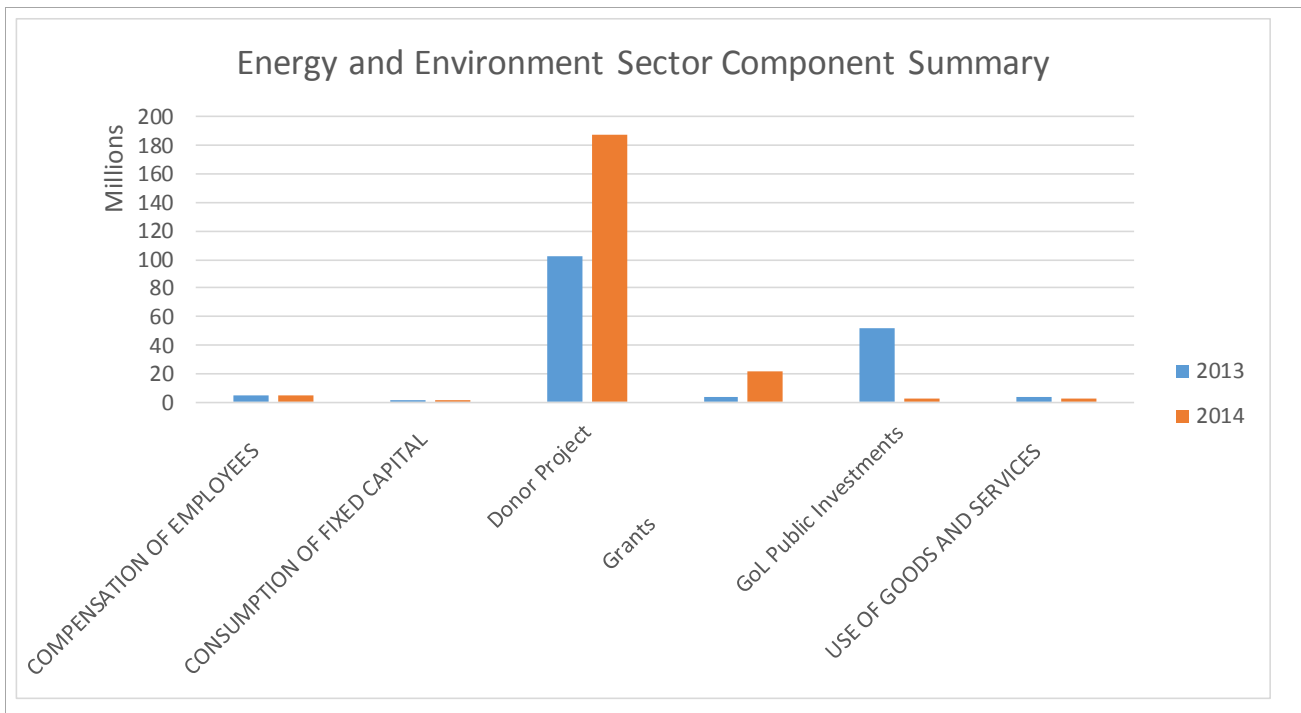
Energy and Environment Sector

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 deposal 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



## 120 ENVIRONMENTAL PROTECTION AGENCY

### Mission

This 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 2012-13

Conducted soil and air sampling tests at company sites to ensure compliance with environmental protection and management laws of Liberia, Conducted analyses of drinking and surface water from mineral water producers, Conducted tests on effluent discharge

### Objectives 2013-14

Develop 50 legal and regulatory environmental policies and standards, Collect, analyze and prepare basic scientific data, Ensure the collection of the appropriate fees in the ESIA

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	849,393	934,978	994,800
22	USE OF GOODS AND SERVICES	393,916	248,631	185,792
26	Grants	0	0	24,000
53	Donor Project	820,000	0	0
		<b>2,063,309</b>	<b>1,183,609</b>	<b>1,204,592</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Environmental protection	2,063,309	1,183,609	1,204,592
		<b>2,063,309</b>	<b>1,183,609</b>	<b>1,204,592</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Environmental protection	820,000	0	0
Donor Project	820,000	0	0
Administration and Management	1,243,309	1,183,609	1,204,592
	<b>2,063,309</b>	<b>1,183,609</b>	<b>1,204,592</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636	Legislative Budgetary Amend.	0	0	24,000
222109	Operational Expenses	150,000	0	0
221602	Stationery	5,500	5,500	5,500
221403	Fuel and Lubricants	33,758	33,757	20,000
221401	Fuel and Lubricants - Vehicles	155,605	100,595	67,000
221303	Office Build. Rental and Lease	40,000	84,985	61,000
221203	Telecommunications, Internet	0	1,600	1,600
221202	Water and Sewage	0	1,746	2,500
221201	Electricity	9,053	20,448	28,192
211116	Special Allowance	72,000	84,600	84,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211110 General Allowance	364,500	377,174	409,800
211101 Basic Salary - Civil Service	412,893	473,204	501,000
200000 Unallocated PSIP	820,000	0	0
	<b>2,063,309</b>	<b>1,183,609</b>	<b>1,204,592</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>820,000</b>	<b>0</b>	<b>0</b>
53 Donor Project	820,000	0	0
200000 Unallocated PSIP	820,000	0	0
<b>0100 Administration and Management</b>	<b>1,243,309</b>	<b>1,183,609</b>	<b>1,204,592</b>
21 COMPENSATION OF EMPLOYEES	849,393	934,978	994,800
211116 Special Allowance	72,000	84,600	84,000
211110 General Allowance	364,500	377,174	409,800
211101 Basic Salary - Civil Service	412,893	473,204	501,000
22 USE OF GOODS AND SERVICES	393,916	248,631	185,792
222109 Operational Expenses	150,000	0	0
221602 Stationery	5,500	5,500	5,500
221403 Fuel and Lubricants	33,758	33,757	20,000
221401 Fuel and Lubricants - Vehicles	155,605	100,595	67,000
221303 Office Build. Rental and Lease	40,000	84,985	61,000
221203 Telecommunications, Internet	0	1,600	1,600
221202 Water and Sewage	0	1,746	2,500
221201 Electricity	9,053	20,448	28,192
26 Grants	0	0	24,000
263636 Legislative Budgetary Amend.	0	0	24,000
	<b>2,063,309</b>	<b>1,183,609</b>	<b>1,204,592</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>820,000</b>	<b>0</b>	<b>0</b>
509300 Consolidation of Liberia's Protected Are	100,000	0	0
509200 Expanding the Protected Area Network (EX	720,000	0	0
<b>Recurrent</b>	<b>62,000</b>	<b>7,000</b>	<b>31,000</b>
514100 Table 2 Amendments	0	0	24,000
020300 Other Legislative Project	62,000	7,000	7,000
	<b>882,000</b>	<b>7,000</b>	<b>31,000</b>



## 305 FORESTRY TRAINING INSTITUTE

### Mission

The Forestry Training Institution has a mandate to train middle level personnel to acquire the requisite skills and knowledge to enhance the triple C (Conservation, Commercial Forestry and Community Forestry) policy in the forestry sector of Liberia. The

### Achievements 2012-13

Renovated 9 dormitories, 3 bath houses and 2 classroom buildings, Dug 2 wells and fitted them with electric pumps, Completed 98% construction of a non-residential building to house a mini sawmill

### Objectives 2013-14

Provide students with requisite basic training in theoretical and practical knowledge and skills of current forest-based practices, Provide trained men and women in effective and efficient forest-based operations, Provide trained men and women to assist h

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	300,000	0	0
21	COMPENSATION OF EMPLOYEES	59,795	103,408	95,000
22	USE OF GOODS AND SERVICES	151,165	257,209	145,392
23	CONSUMPTION OF FIXED CAPITAL	0	145,000	0
26	Grants	0	0	150,000
		<b>510,960</b>	<b>505,617</b>	<b>390,392</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02	Forestry Training	510,960	505,617	390,392
		<b>510,960</b>	<b>505,617</b>	<b>390,392</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02 Forestry Training	510,960	505,617	390,392
Administration and Management	510,960	505,617	390,392
	<b>510,960</b>	<b>505,617</b>	<b>390,392</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221602	Stationery	20,000	12,487	12,488
211101	Basic Salary - Civil Service	59,795	88,408	95,000
211126	Professionals	0	15,000	0
211127	Non-professionals (Casual Work	0	0	0
212101	Social Security Contributions	0	0	0
221105	Dom. Travel-Daily Subsis.Allow	0	0	0
221203	Telecommunications, Internet	0	0	0
221401	Fuel and Lubricants - Vehicles	20,000	11,452	11,452
221402	Fuel and Lubricants – Gener.	20,000	31,452	11,452
221501	Repair and Maintenance–Civil	0	60,000	0
221502	Repairs and Maintenance - Veh.	0	0	0

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221503 Repairs and Maintenance–Gen.	15,000	11,996	12,000
200000 Unallocated PSIP	300,000	0	0
221601 Cleaning Materials and service	9,205	7,982	8,000
263636 Legislative Budgetary Amend.	0	0	150,000
221701 Consultancy Services	0	0	15,000
221702 Expert/Specialist services	0	25,000	0
221807 Agricultural Supp. and Inputs	0	15,000	0
222102 Workshops,Conferences,Siminars	0	0	0
222103 Food and Catering Services	66,960	61,840	75,000
222109 Operational Expenses	0	0	0
222113 Guard and Security Services	0	0	0
232101 Non-residential buildings	0	20,000	0
232201 Transport Equipment	0	45,000	0
232211 Machinery and other Equipment	0	80,000	0
232221 Furniture and Fixtures	0	0	0
221504 Rep&Maint.Mach&Equip,Furniture	0	20,000	0
	<b>510,960</b>	<b>505,617</b>	<b>390,392</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>510,960</b>	<b>505,617</b>	<b>390,392</b>
20 Unallocated PSIP	300,000	0	0
200000 Unallocated PSIP	300,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>59,795</b>	<b>103,408</b>	<b>95,000</b>
211101 Basic Salary - Civil Service	59,795	88,408	95,000
211126 Professionals	0	15,000	0
211127 Non-professionals (Casual Work	0	0	0
212101 Social Security Contributions	0	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>151,165</b>	<b>257,209</b>	<b>145,392</b>
221602 Stationery	20,000	12,487	12,488
221105 Dom. Travel-Daily Subsis.Allow	0	0	0
221203 Telecommunications, Internet	0	0	0
221401 Fuel and Lubricants - Vehicles	20,000	11,452	11,452
221402 Fuel and Lubricants – Gener.	20,000	31,452	11,452
221501 Repair and Maintenance–Civil	0	60,000	0
221502 Repairs and Maintenance - Veh.	0	0	0
221503 Repairs and Maintenance–Gen.	15,000	11,996	12,000
221601 Cleaning Materials and service	9,205	7,982	8,000
221701 Consultancy Services	0	0	15,000
221702 Expert/Specialist services	0	25,000	0
221807 Agricultural Supp. and Inputs	0	15,000	0
222102 Workshops,Conferences,Siminars	0	0	0
222103 Food and Catering Services	66,960	61,840	75,000
222109 Operational Expenses	0	0	0
222113 Guard and Security Services	0	0	0
221504 Rep&Maint.Mach&Equip,Furniture	0	20,000	0

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
23 CONSUMPTION OF FIXED CAPITAL	0	145,000	0
232101 Non-residential buildings	0	20,000	0
232201 Transport Equipment	0	45,000	0
232211 Machinery and other Equipment	0	80,000	0
232221 Furniture and Fixtures	0	0	0
26 Grants	0	0	150,000
263636 Legislative Budgetary Amend.	0	0	150,000
	<b>510,960</b>	<b>505,617</b>	<b>390,392</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>PSIP</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
008500 Rehabilitation of FTI's , deve	300,000	300,000	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
514100 Table 2 Amendments	0	0	150,000
	<b>300,000</b>	<b>300,000</b>	<b>150,000</b>

## National Budget FY 2013-14

402

### MINISTRY OF LANDS, MINES AND ENERGY

#### Mission

The Ministry of Land Mines and Energy was created by an Act of legislature in 1972 to assess the land and mineral resources of Liberia and to formulate policies and guidelines for effective exploration of these resources for economic and social benefits of all Liberians.

#### Achievements 2012-13

Completed 85% construction of land cadastre building. Completed survey of 74 km band rail used by former BMC. Facilitated payment to residents of five affected villages for relocation from China Union Concession area. Recorded revenue contribution of UD\$ 6,906,304.42 to TSA between Q1 and Q3.

#### Objectives 2013-14

Process and issue mineral related licenses. Monitor concessions companies, jewelry shops and Class B mining companies. Collect data from mineral title holders. Issue mining related licenses.

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	2,877,800	0	0
21	COMPENSATION OF EMPLOYEES	1,462,289	1,950,496	1,610,567
22	USE OF GOODS AND SERVICES	1,533,741	1,394,303	1,333,050
23	CONSUMPTION OF FIXED CAPITAL	187,000	258,365	90,000
26	Grants	1,894,000	566,717	4,850,000
53	Donor Project	13,487,323	0	32,860,844
		<b>21,442,153</b>	<b>4,169,881</b>	<b>40,744,461</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
03	Mining Services	1,339,717	552,133	348,380
04	Mineral Exploration & Research	1,518,307	656,309	278,599
05	Land Surveying <sup>2</sup> Plan. Serv.	1,318,998	917,815	602,178
06	Energy Supply	0	524,741	5,400
10	Electricity Generation Service	216,087	0	166,071
49	Administration and Management	4,395,054	1,268,883	3,677,989
55	General Claims	2,050,000	250,000	4,850,000
		<b>21,442,153</b>	<b>4,169,881</b>	<b>40,744,461</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
03 Mining Services	0	867	0
Mines	1,339,717	551,266	348,380
Lands, Survey and Cartography	0	867	0
04 Mineral Exploration & Research	112,930	107,891	46,283
Mineral Exploration and Resear	1,405,377	548,418	232,316
Office of Precious Minerals	112,930	107,891	46,283
05 Land Surveying <sup>2</sup> Plan. Serv.	161,141	156,289	107,878
Lands, Survey and Cartography	846,997	463,804	350,201
Planning and Development	161,141	156,289	107,878

## National Budget FY 2013-14

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
Land Bank	310,860	297,722	144,099
06 Energy Supply	0	208,024	0
Energy	0	208,024	5,400
General Claims	0	316,717	0
10 Electricity Generation Service	216,087	0	166,071
Donor Project	10,603,990	0	30,815,844
Energy	216,087	0	166,071
49 Administration and Management	1,511,721	0	1,632,989
Donor Project	2,883,333	0	2,045,000
Administration and Management	1,511,721	1,268,883	1,632,989
55 General Claims	2,050,000	250,000	4,850,000
General Claims	2,050,000	250,000	4,850,000
	<b>21,442,153</b>	<b>4,169,881</b>	<b>40,744,461</b>

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221202 Water and Sewage	10,000	3,070	3,180
221602 Stationery	52,607	35,035	35,807
221505 Repairs and Maintenance– ICT	1,500	1,080	1,500
221504 Rep& Maint.Mach& Equip,Furniture	17,200	14,458	9,533
221503 Repairs and Maintenance–Gen.	3,500	3,500	3,500
221502 Repairs and Maintenance - Veh.	71,770	81,853	67,844
221501 Repair and Maintenance–Civil	55,279	159,991	76,610
221402 Fuel and Lubricants – Gener.	10,000	25,000	25,000
221401 Fuel and Lubricants - Vehicles	187,460	234,330	132,919
221305 Vehicle Rental and Lease	10,000	20,000	10,000
221303 Office Build. Rental and Lease	71,449	79,295	72,334
200000 Unallocated PSIP	16,365,123	0	32,860,844
221203 Telecommunications, Internet	33,700	36,433	41,093
221605 Computer Supplies and ICT Serv	500	0	500
221201 Electricity	61,122	26,389	50,000
221105 Dom. Travel-Daily Subsis.Allow	107,239	86,891	51,531
221104 Domestic Travel-Meansof Travel	45,550	54,012	38,438
221103 Foreign Travel-Incdl. Allowanc	5,050	3,570	3,645
221102 Forgn.Travel-Daily Sub. Allowa	91,250	95,252	65,898
221101 Foreign Travel-Means of travel	76,500	88,426	60,079
211126 Professionals	0	383,070	0
211116 Special Allowance	230,400	230,400	71,850
211110 General Allowance	471,719	470,614	521,717
211101 Basic Salary - Civil Service	760,170	866,412	1,017,000
221204 Refuse Collection	1,200	1,125	1,200
222113 Guard and Security Services	7,200	7,200	7,200
263147 Tfr. Coastal Defense Fund	500,000	250,000	0
263145 China Union MIA	1,000,000	0	4,000,000
263137 Transfer Rural to Renew Energy	350,000	316,717	350,000
263101 Trans.to Ministries Current	44,000	0	0

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
235101 Land	142,000	49,444	75,000
232301 ICT infrastructure	0	15,000	0
232221 Furniture and Fixtures	0	15,000	0
232211 Machinery and other Equipment	15,000	15,000	15,000
232201 Transport Equipment	30,000	71,800	0
232101 Non-residential buildings	0	92,121	0
221603 Printing, Binding,Publication	19,500	10,375	12,975
222134 West African Power Pool	200,000	0	0
221604 Newspapers, Books and Periodic	1,000	380	750
222109 Operational Expenses	11,129	8,616	13,105
222108 Advertising and Public Relatio	11,700	7,875	10,700
222105 Entertainment Representation	14,900	33,697	13,897
222103 Food and Catering Services	5,000	5,000	5,000
222102 Workshops,Conferences,Siminars	38,668	20,550	28,783
221908 Scholarships – Foreign	20,000	3,000	0
221907 Scholarships – Local	6,000	4,388	0
221903 Staff Training – Local	8,000	7,990	8,000
221701 Consultancy Services	247,500	211,542	466,716
221606 Other Office Mat. and Consum.	25,268	18,980	10,313
263636 Legislative Budgetary Amend.	0	0	500,000
223106 Vehicle Insurance	5,000	5,000	5,000
	<b>21,442,153</b>	<b>4,169,881</b>	<b>40,744,461</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>13,487,323</b>	<b>0</b>	<b>32,860,844</b>
53 Donor Project	13,487,323	0	32,860,844
200000 Unallocated PSIP	13,487,323	0	32,860,844
<b>0100 Mines</b>	<b>1,339,717</b>	<b>551,266</b>	<b>348,380</b>
20 Unallocated PSIP	900,000	0	0
200000 Unallocated PSIP	900,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>275,338</b>	<b>339,524</b>	<b>281,816</b>
211101 Basic Salary - Civil Service	212,722	183,795	230,000
211110 General Allowance	46,416	46,416	46,416
211116 Special Allowance	16,200	16,200	5,400
211126 Professionals	0	93,113	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>120,379</b>	<b>211,742</b>	<b>66,564</b>
221701 Consultancy Services	34,800	32,800	0
222109 Operational Expenses	479	478	478
222105 Entertainment Representation	400	20,400	400
221606 Other Office Mat. and Consum.	3,000	3,000	3,000
221603 Printing, Binding,Publication	8,000	4,400	5,500
221602 Stationery	15,000	9,676	9,676
221305 Vehicle Rental and Lease	0	10,000	0
221203 Telecommunications, Internet	5,500	6,816	7,204
221105 Dom. Travel-Daily Subsis.Allow	5,129	30,129	5,129

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221101 Foreign Travel-Means of travel	10,000	12,511	5,000
221104 Domestic Travel-Meansof Travel	3,000	16,419	3,000
222108 Advertising and Public Relatio	5,000	1,675	4,500
221102 Forgn.Travel-Daily Sub. Allowa	12,250	13,772	10,000
221401 Fuel and Lubricants - Vehicles	17,821	49,666	12,677
26 Grants	<b>44,000</b>	<b>0</b>	<b>0</b>
263101 Trans.to Ministries Current	44,000	0	0
<b>0200 Lands, Survey and Cartography</b>	<b>846,997</b>	<b>464,671</b>	<b>350,201</b>
20 Unallocated PSIP	<b>450,800</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	450,800	0	0
21 COMPENSATION OF EMPLOYEES	<b>286,587</b>	<b>264,084</b>	<b>264,916</b>
211101 Basic Salary - Civil Service	196,971	174,468	205,000
211110 General Allowance	46,416	46,416	46,416
211116 Special Allowance	43,200	43,200	13,500
22 USE OF GOODS AND SERVICES	<b>109,610</b>	<b>108,466</b>	<b>85,285</b>
221502 Repairs and Maintenance - Veh.	8,500	7,807	5,000
222108 Advertising and Public Relatio	4,000	4,000	4,000
222109 Operational Expenses	1,000	1,000	1,500
222105 Entertainment Representation	750	747	747
222102 Workshops,Conferences,Siminars	4,000	2,986	4,000
221606 Other Office Mat. and Consum.	2,960	2,960	2,960
221603 Printing, Binding,Publication	1,000	1,000	1,000
221602 Stationery	9,500	7,238	7,238
221504 Rep&Maint.Mach&Equip,Furniture	1,200	1,200	1,200
221401 Fuel and Lubricants - Vehicles	12,000	11,362	8,000
221303 Office Build. Rental and Lease	21,000	27,996	21,000
221203 Telecommunications, Internet	5,000	1,840	1,840
221105 Dom. Travel-Daily Subsis.Allow	5,000	5,000	5,000
221104 Domestic Travel-Meansof Travel	4,000	3,163	3,500
221103 Foreign Travel-Incdl. Allowanc	700	300	300
221501 Repair and Maintenance-Civil	5,000	5,000	5,000
221102 Forgn.Travel-Daily Sub. Allowa	14,000	14,867	8,000
221101 Foreign Travel-Means of travel	10,000	10,000	5,000
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>92,121</b>	<b>0</b>
232101 Non-residential buildings	0	92,121	0
<b>0300 Mineral Exploration and Resear</b>	<b>1,405,377</b>	<b>548,418</b>	<b>232,316</b>
20 Unallocated PSIP	<b>1,127,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	1,127,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>155,351</b>	<b>435,754</b>	<b>157,835</b>
211126 Professionals	0	289,957	0
211116 Special Allowance	16,200	16,200	5,400
211101 Basic Salary - Civil Service	91,715	82,162	105,000
211110 General Allowance	47,436	47,435	47,435
22 USE OF GOODS AND SERVICES	<b>123,026</b>	<b>112,664</b>	<b>74,481</b>
221501 Repair and Maintenance-Civil	3,500	9,500	3,500

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222105 Entertainment Representation	1,000	1,000	0
222102 Workshops,Conferences,Siminars	4,279	610	4,279
221701 Consultancy Services	28,500	24,933	0
221603 Printing, Binding,Publication	1,500	0	0
221502 Repairs and Maintenance - Veh.	9,270	8,060	6,000
221504 Rep&Maint.Mach&Equip,Furniture	2,000	2,000	0
222109 Operational Expenses	500	499	1,498
221303 Office Build. Rental and Lease	28,700	28,700	28,700
221203 Telecommunications, Internet	5,000	4,649	4,649
221105 Dom. Travel-Daily Subsis.Allow	6,000	4,499	4,500
221104 Domestic Travel-Meansof Travel	3,300	1,181	2,000
221103 Foreign Travel-Incdl. Allowanc	1,100	400	400
221102 Forgn.Travel-Daily Sub. Allowa	6,000	3,147	3,852
221101 Foreign Travel-Means of travel	8,000	8,483	4,500
221602 Stationery	3,877	3,103	3,103
221401 Fuel and Lubricants - Vehicles	10,500	11,900	7,500
<b>0400 Energy</b>	<b>216,087</b>	<b>208,024</b>	<b>171,471</b>
21 COMPENSATION OF EMPLOYEES	<b>96,308</b>	<b>96,306</b>	<b>93,010</b>
211101 Basic Salary - Civil Service	47,497	47,496	55,000
211110 General Allowance	32,611	32,610	32,610
211116 Special Allowance	16,200	16,200	5,400
22 USE OF GOODS AND SERVICES	<b>119,779</b>	<b>111,718</b>	<b>78,461</b>
221502 Repairs and Maintenance - Veh.	9,000	11,104	8,745
222102 Workshops,Conferences,Siminars	4,000	635	4,000
221102 Forgn.Travel-Daily Sub. Allowa	24,000	24,000	8,752
221606 Other Office Mat. and Consum.	4,000	2,500	2,500
222105 Entertainment Representation	2,000	2,000	2,000
221603 Printing, Binding,Publication	3,000	0	0
221602 Stationery	5,000	3,809	3,809
221504 Rep&Maint.Mach&Equip,Furniture	5,000	5,000	0
221501 Repair and Maintenance–Civil	7,979	9,823	8,210
221401 Fuel and Lubricants - Vehicles	12,000	13,000	6,470
221203 Telecommunications, Internet	7,000	6,409	7,000
221105 Dom. Travel-Daily Subsis.Allow	9,550	8,540	4,600
221103 Foreign Travel-Incdl. Allowanc	750	400	445
221101 Foreign Travel-Means of travel	15,000	15,000	12,299
222109 Operational Expenses	2,500	2,499	2,631
221104 Domestic Travel-Meansof Travel	8,000	5,999	6,000
222108 Advertising and Public Relatio	1,000	1,000	1,000
<b>0500 Planning and Development</b>	<b>161,141</b>	<b>156,289</b>	<b>107,878</b>
21 COMPENSATION OF EMPLOYEES	<b>67,732</b>	<b>67,731</b>	<b>46,400</b>
211101 Basic Salary - Civil Service	14,532	14,532	22,000
211110 General Allowance	10,000	9,999	10,000
211116 Special Allowance	43,200	43,200	14,400
22 USE OF GOODS AND SERVICES	<b>93,409</b>	<b>88,558</b>	<b>61,478</b>



**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221504 Rep&Maint.Mach&Equip,Furniture	4,000	1,930	4,000
222105 Entertainment Representation	1,000	1,000	1,000
222102 Workshops,Conferences,Siminars	13,954	13,794	13,954
221907 Scholarships – Local	6,000	2,138	0
221606 Other Office Mat. and Consum.	13,455	8,748	0
221602 Stationery	3,000	1,593	1,594
221502 Repairs and Maintenance - Veh.	8,000	7,927	7,609
221401 Fuel and Lubricants - Vehicles	8,000	8,789	6,472
221105 Dom. Travel-Daily Subsis.Allow	10,000	8,497	6,752
221104 Domestic Travel-Meansof Travel	8,000	8,000	4,688
221103 Foreign Travel-Incdl. Allowanc	500	500	500
221102 Forgn.Travel-Daily Sub. Allowa	8,000	10,667	6,754
221101 Foreign Travel-Means of travel	7,500	14,500	7,680
221603 Printing, Binding,Publication	2,000	475	475
<b>0600 Office of Precious Minerals</b>	<b>112,930</b>	<b>107,891</b>	<b>46,283</b>
22 USE OF GOODS AND SERVICES	<b>112,930</b>	<b>107,891</b>	<b>46,283</b>
221104 Domestic Travel-Meansof Travel	4,000	4,000	4,000
221504 Rep&Maint.Mach&Equip,Furniture	2,000	1,330	1,333
222109 Operational Expenses	750	750	1,000
222105 Entertainment Representation	750	750	750
221701 Consultancy Services	66,000	55,179	0
221602 Stationery	4,230	2,620	2,620
221401 Fuel and Lubricants - Vehicles	10,000	13,525	6,800
221105 Dom. Travel-Daily Subsis.Allow	5,000	4,750	4,750
221102 Forgn.Travel-Daily Sub. Allowa	6,000	7,799	7,540
221101 Foreign Travel-Means of travel	6,000	8,000	5,600
221502 Repairs and Maintenance - Veh.	6,000	4,988	5,490
221203 Telecommunications, Internet	2,200	4,200	6,400
<b>0700 Land Bank</b>	<b>310,860</b>	<b>297,722</b>	<b>144,099</b>
22 USE OF GOODS AND SERVICES	<b>123,860</b>	<b>131,478</b>	<b>54,099</b>
221401 Fuel and Lubricants - Vehicles	17,000	21,000	15,000
222109 Operational Expenses	800	799	899
221701 Consultancy Services	36,000	24,000	0
221606 Other Office Mat. and Consum.	750	750	750
221501 Repair and Maintenance–Civil	1,000	51,168	6,900
221105 Dom. Travel-Daily Subsis.Allow	56,560	21,511	16,800
221104 Domestic Travel-Meansof Travel	10,250	10,250	10,250
221603 Printing, Binding,Publication	1,500	2,000	3,500
23 CONSUMPTION OF FIXED CAPITAL	<b>187,000</b>	<b>166,244</b>	<b>90,000</b>
235101 Land	142,000	49,444	75,000
232201 Transport Equipment	30,000	71,800	0
232211 Machinery and other Equipment	15,000	15,000	15,000
232221 Furniture and Fixtures	0	15,000	0
232301 ICT infrastructure	0	15,000	0
<b>0800 Administration and Management</b>	<b>1,511,721</b>	<b>1,268,883</b>	<b>1,632,989</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20 Unallocated PSIP	<b>400,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	400,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>580,973</b>	<b>747,097</b>	<b>766,590</b>
211110 General Allowance	288,840	287,738	338,840
211116 Special Allowance	95,400	95,400	27,750
211101 Basic Salary - Civil Service	196,733	363,959	400,000
22 USE OF GOODS AND SERVICES	<b>530,748</b>	<b>521,786</b>	<b>866,399</b>
222102 Workshops,Conferences,Siminars	12,435	2,525	2,550
221505 Repairs and Maintenance– ICT	1,500	1,080	1,500
221603 Printing, Binding,Publication	2,500	2,500	2,500
221604 Newspapers, Books and Periodic	1,000	380	750
221605 Computer Supplies and ICT Serv	500	0	500
221606 Other Office Mat. and Consum.	1,103	1,022	1,103
221701 Consultancy Services	82,200	74,630	466,716
221903 Staff Training – Local	8,000	7,990	8,000
221908 Scholarships – Foreign	20,000	3,000	0
221504 Rep&Maint.Mach&Equip,Furniture	3,000	2,998	3,000
222103 Food and Catering Services	5,000	5,000	5,000
222105 Entertainment Representation	9,000	7,800	9,000
222108 Advertising and Public Relatio	1,700	1,200	1,200
222109 Operational Expenses	5,100	2,591	5,099
222113 Guard and Security Services	7,200	7,200	7,200
223106 Vehicle Insurance	5,000	5,000	5,000
221907 Scholarships – Local	0	2,250	0
221201 Electricity	61,122	26,389	50,000
221101 Foreign Travel-Means of travel	20,000	19,932	20,000
221102 Forgn.Travel-Daily Sub. Allowa	21,000	21,000	21,000
221103 Foreign Travel-Incdl. Allowanc	2,000	1,970	2,000
221602 Stationery	12,000	6,996	7,767
221105 Dom. Travel-Daily Subsis.Allow	10,000	3,965	4,000
221503 Repairs and Maintenance–Gen.	3,500	3,500	3,500
221202 Water and Sewage	10,000	3,070	3,180
221203 Telecommunications, Internet	9,000	12,519	14,000
221204 Refuse Collection	1,200	1,125	1,200
221303 Office Build. Rental and Lease	21,749	22,599	22,634
221305 Vehicle Rental and Lease	10,000	10,000	10,000
221401 Fuel and Lubricants - Vehicles	100,139	105,088	70,000
221402 Fuel and Lubricants – Gener.	10,000	25,000	25,000
221501 Repair and Maintenance–Civil	37,800	84,500	53,000
221502 Repairs and Maintenance - Veh.	31,000	41,967	35,000
221104 Domestic Travel-Meansof Travel	5,000	5,000	5,000
<b>5500 General Claims</b>	<b>2,050,000</b>	<b>566,717</b>	<b>4,850,000</b>
22 USE OF GOODS AND SERVICES	<b>200,000</b>	<b>0</b>	<b>0</b>
222134 West African Power Pool	200,000	0	0
26 Grants	<b>1,850,000</b>	<b>566,717</b>	<b>4,850,000</b>

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636 Legislative Budgetary Amend.	0	0	500,000
263137 Transfer Rural ☐ Renew Energy	350,000	316,717	350,000
263145 China Union MIA	1,000,000	0	4,000,000
263147 Tfr. Coastal Defense Fund	500,000	250,000	0
	<b>21,442,153</b>	<b>4,169,881</b>	<b>40,744,461</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>13,487,323</b>	<b>0</b>	<b>32,860,844</b>
526100 Liberia Accelerated Electricity Expansi	0	0	5,000,000
514500 Capacity building of MLME	2,883,333	0	2,045,000
509700 Liberia Electricity System Enhancement P	8,000,000	0	17,000,000
509400 (Global Partnership on Output Based Aid	2,000,000	0	8,000,000
506100 Developing and Demonstrating a Rural Ene	603,990	0	815,844
<b>PSIP</b>	<b>2,877,800</b>	<b>575,191</b>	<b>0</b>
013200 Administrative building at cen	400,000	0	0
013000 Developed a Digital Land Infor	300,800	0	0
012900 Completion of the land cadast	150,000	92,121	0
012800 Promote mineral investment by	527,000	172,278	0
012700 Carry out national geological	600,000	117,679	0
012600 Issuance of exploration and mi	800,000	93,113	0
012500 Carry out "local government mo	100,000	100,000	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
514100 Table 2 Amendments	0	0	500,000
	<b>16,365,123</b>	<b>575,191</b>	<b>33,360,844</b>

## National Budget FY 2013-14

407

### FORESTRY DEVELOPMENT AUTHORITY

#### Mission

The FDA was established by an Act of legislature in 1976 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 2012-13

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

#### Objectives 2013-14

Set baseline for national bio fuel consumption potential; Demarcate Sapo park and implement ground throttling of settlement around the park; Develop five wood-lot plot sites for cane rat multiplication and establish non-timber forest product (NTFP) nurser

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	500,000	0	0
21	COMPENSATION OF EMPLOYEES	2,403,965	2,419,835	2,499,000
22	USE OF GOODS AND SERVICES	2,019,385	2,292,030	1,556,964
23	CONSUMPTION OF FIXED CAPITAL	0	52,266	0
26	Grants	300,500	183,072	157,167
53	Donor Project	3,988,963	0	9,183,393
		<b>9,212,813</b>	<b>4,947,203</b>	<b>13,396,524</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07	Forestry research and conservation services	3,896,000	0	9,089,000
08	Comercial Forestry and Community Services	92,963	0	94,393
49	Administration and Management	1,333,034	1,196,632	1,246,940
55	General Claims	1,000,000	1,303,438	750,000
		<b>9,212,813</b>	<b>4,947,203</b>	<b>13,396,524</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07 Forestry research and conservation services	828,496	0	330,953
Donor Project	3,896,000	0	9,089,000
Research and Development	828,496	448,177	330,953
Conservation	949,423	936,050	931,988
08 Comercial Forestry and Community Services	92,963	0	94,393
Donor Project	92,963	0	94,393
Commercial Forestry	881,996	836,950	712,692
Community Forestry	230,901	225,956	240,558
49 Administration and Management	1,333,034	1,196,632	1,246,940
Administration and Management	1,333,034	1,196,632	1,246,940
55 General Claims	1,000,000	1,303,438	750,000
General Claims	1,000,000	1,303,438	750,000

**National Budget FY 2013-14**

<b>9,212,813</b>	<b>4,947,203</b>	<b>13,396,524</b>
------------------	------------------	-------------------

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221203 Telecommunications, Internet	35,250	34,750	34,750
200000 Unallocated PSIP	4,488,963	0	9,183,393
221602 Stationery	56,500	51,294	51,092
221504 Rep&Maint.Mach&Equip,Furniture	37,500	38,124	37,500
221502 Repairs and Maintenance - Veh.	99,500	101,742	84,500
221501 Repair and Maintenance–Civil	14,500	13,500	13,500
221403 Fuel and Lubricants	0	2,009	0
221402 Fuel and Lubricants – Gener.	74,500	71,333	66,337
221604 Newspapers, Books and Periodic	13,000	12,998	13,000
221303 Office Build. Rental and Lease	32,000	28,690	32,000
221605 Computer Supplies and ICT Serv	0	1,288	0
221202 Water and Sewage	250	250	250
221105 Dom. Travel-Daily Subsis.Allow	82,500	65,499	65,500
221104 Domestic Travel-Meansof Travel	0	735	0
221102 Forgn.Travel-Daily Sub. Allowa	33,500	25,325	19,577
221101 Foreign Travel-Means of travel	18,000	15,863	15,864
211127 Non-professionals (Casual Work	0	18,545	0
211116 Special Allowance	84,000	84,000	84,000
211101 Basic Salary - Civil Service	2,319,965	2,317,290	2,415,000
221401 Fuel and Lubricants - Vehicles	214,500	213,514	113,500
222105 Entertainment Representation	18,453	16,402	16,402
262104 Contributions to other Int.Org	100,500	92,572	5,500
232401 Other Fixed Assets	0	51,766	0
232221 Furniture and Fixtures	0	500	0
223106 Vehicle Insurance	58,000	51,333	51,333
223101 Personnel Insurance	25,000	23,332	23,333
222135 Societe Generale de Sueveillan	1,000,000	1,303,438	750,000
222123 Other Compensations	0	2,290	0
221603 Printing, Binding,Publication	28,912	22,854	22,856
222109 Operational Expenses	0	5,234	0
263134 Transfer to Volun. Part. Agree	200,000	90,500	151,667
222104 Equipment and Household Materi	11,000	10,699	9,500
222103 Food and Catering Services	20,800	16,665	16,665
222102 Workshops,Conferences,Siminars	25,500	23,473	23,475
221904 Staff Training – Foreign	40,000	37,554	27,555
221903 Staff Training – Local	19,100	18,974	12,275
221807 Agricultural Supp. and Inputs	18,759	41,508	14,839
221701 Consultancy Services	18,000	18,000	18,000
221606 Other Office Mat. and Consum.	6,911	6,911	6,911
222119 Legal Dues and Compensations	17,450	16,449	16,450
	<b>9,212,813</b>	<b>4,947,203</b>	<b>13,396,524</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
----------------------------	-----------------------	------------------------	-----------------------

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>3,988,963</b>	<b>0</b>	<b>9,183,393</b>
53 Donor Project	3,988,963	0	9,183,393
200000 Unallocated PSIP	3,988,963	0	9,183,393
<b>0100 Research and Development</b>	<b>828,496</b>	<b>448,177</b>	<b>330,953</b>
20 Unallocated PSIP	500,000	0	0
200000 Unallocated PSIP	500,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>269,484</b>	<b>287,770</b>	<b>285,000</b>
211101 Basic Salary - Civil Service	269,484	269,225	285,000
211127 Non-professionals (Casual Work	0	18,545	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>59,012</b>	<b>108,141</b>	<b>45,953</b>
221807 Agricultural Supp. and Inputs	0	26,671	0
222123 Other Compensations	0	2,290	0
222109 Operational Expenses	0	5,234	0
222104 Equipment and Household Materi	0	1,200	0
221903 Staff Training – Local	3,300	3,175	3,175
221605 Computer Supplies and ICT Serv	0	1,288	0
221603 Printing, Binding,Publication	1,912	1,912	1,912
221602 Stationery	3,500	2,413	2,208
221504 Rep&Maint.Mach&Equip,Furniture	2,500	3,124	2,500
221403 Fuel and Lubricants	0	2,009	0
221402 Fuel and Lubricants – Gener.	5,000	8,232	3,233
221401 Fuel and Lubricants - Vehicles	18,000	24,248	10,000
221102 Forgn.Travel-Daily Sub. Allowa	2,500	625	625
221303 Office Build. Rental and Lease	0	441	0
221904 Staff Training – Foreign	6,000	6,000	6,000
221203 Telecommunications, Internet	3,500	3,500	3,500
221105 Dom. Travel-Daily Subsis.Allow	7,800	7,800	7,800
221104 Domestic Travel-Meansof Travel	0	735	0
221502 Repairs and Maintenance - Veh.	5,000	7,244	5,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>52,266</b>	<b>0</b>
232401 Other Fixed Assets	0	51,766	0
232221 Furniture and Fixtures	0	500	0
<b>0200 Commercial Forestry</b>	<b>881,996</b>	<b>836,950</b>	<b>712,692</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>475,485</b>	<b>475,388</b>	<b>500,000</b>
211101 Basic Salary - Civil Service	475,485	475,388	500,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>311,511</b>	<b>274,490</b>	<b>212,692</b>
221604 Newspapers, Books and Periodic	5,000	4,999	5,000
222105 Entertainment Representation	9,000	7,333	7,333
222104 Equipment and Household Materi	7,000	5,666	5,667
222102 Workshops,Conferences,Siminars	5,000	4,999	5,000
221105 Dom. Travel-Daily Subsis.Allow	27,000	14,000	14,000
221904 Staff Training – Foreign	10,000	10,000	0
221903 Staff Training – Local	6,700	6,700	0
221807 Agricultural Supp. and Inputs	5,500	4,639	4,640
221701 Consultancy Services	9,400	9,400	9,400

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221606 Other Office Mat. and Consum.	3,411	3,411	3,411
222119 Legal Dues and Compensations	10,500	9,500	9,500
221102 Forgn.Travel-Daily Sub. Allowa	6,000	5,500	5,500
221303 Office Build. Rental and Lease	17,000	17,000	17,000
221101 Foreign Travel-Means of travel	4,500	4,489	4,489
221603 Printing, Binding,Publication	10,000	7,238	7,239
221203 Telecommunications, Internet	8,000	7,500	7,500
221401 Fuel and Lubricants - Vehicles	65,000	60,107	30,000
221402 Fuel and Lubricants – Gener.	25,000	18,605	18,606
221501 Repair and Maintenance–Civil	5,000	5,000	5,000
221502 Repairs and Maintenance - Veh.	40,000	39,999	25,000
221504 Rep&Maint.Mach&Equip,Furniture	7,500	7,500	7,500
221602 Stationery	25,000	20,905	20,907
26 Grants	<b>95,000</b>	<b>87,072</b>	<b>0</b>
262104 Contributions to other Int.Org	95,000	87,072	0
<b>0300 Community Forestry</b>	<b>230,901</b>	<b>225,956</b>	<b>240,558</b>
21 COMPENSATION OF EMPLOYEES	<b>159,778</b>	<b>159,654</b>	<b>175,000</b>
211101 Basic Salary - Civil Service	159,778	159,654	175,000
22 USE OF GOODS AND SERVICES	<b>68,623</b>	<b>63,802</b>	<b>63,058</b>
221903 Staff Training – Local	2,700	2,700	2,700
221102 Forgn.Travel-Daily Sub. Allowa	3,000	750	0
221105 Dom. Travel-Daily Subsis.Allow	5,900	5,900	5,900
221203 Telecommunications, Internet	1,500	1,500	1,500
221401 Fuel and Lubricants - Vehicles	8,500	8,499	8,500
221402 Fuel and Lubricants – Gener.	3,500	3,498	3,499
221502 Repairs and Maintenance - Veh.	7,500	7,500	7,500
221504 Rep&Maint.Mach&Equip,Furniture	2,500	2,500	2,500
221602 Stationery	5,500	5,499	5,500
221904 Staff Training – Foreign	6,000	5,832	5,833
222105 Entertainment Representation	2,523	2,139	2,139
223101 Personnel Insurance	5,000	4,999	5,000
223106 Vehicle Insurance	8,000	8,000	8,000
221807 Agricultural Supp. and Inputs	6,500	4,486	4,487
26 Grants	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
262104 Contributions to other Int.Org	2,500	2,500	2,500
<b>0400 Conservation</b>	<b>949,423</b>	<b>936,050</b>	<b>931,988</b>
21 COMPENSATION OF EMPLOYEES	<b>796,593</b>	<b>796,406</b>	<b>805,000</b>
211101 Basic Salary - Civil Service	796,593	796,406	805,000
22 USE OF GOODS AND SERVICES	<b>151,830</b>	<b>138,644</b>	<b>125,988</b>
222104 Equipment and Household Materi	1,500	1,333	1,333
221606 Other Office Mat. and Consum.	2,000	2,000	2,000
221701 Consultancy Services	2,900	2,900	2,900
221807 Agricultural Supp. and Inputs	5,000	3,953	3,953
221903 Staff Training – Local	6,400	6,399	6,400
221904 Staff Training – Foreign	8,000	6,000	6,000



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221604 Newspapers, Books and Periodic	3,500	3,500	3,500
222103 Food and Catering Services	20,800	16,665	16,665
221402 Fuel and Lubricants – Gener.	10,000	9,999	10,000
222102 Workshops,Conferences,Siminars	1,500	1,500	1,500
221603 Printing, Binding,Publication	5,000	4,155	4,155
221602 Stationery	7,500	7,477	7,477
221504 Rep&Maint.Mach&Equip,Furniture	5,000	5,000	5,000
221501 Repair and Maintenance–Civil	5,000	5,000	5,000
222105 Entertainment Representation	930	930	930
221401 Fuel and Lubricants - Vehicles	35,000	32,660	20,000
221203 Telecommunications, Internet	2,500	2,500	2,500
221105 Dom. Travel-Daily Subsis.Allow	13,800	13,799	13,800
221102 Forgn.Travel-Daily Sub. Allowa	2,000	500	500
221101 Foreign Travel-Means of travel	1,500	375	375
221502 Repairs and Maintenance - Veh.	12,000	11,999	12,000
26 Grants	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
262104 Contributions to other Int.Org	1,000	1,000	1,000
<b>0500 Administration and Management</b>	<b>1,333,034</b>	<b>1,196,632</b>	<b>1,246,940</b>
21 COMPENSATION OF EMPLOYEES	<b>702,625</b>	<b>700,617</b>	<b>734,000</b>
211116 Special Allowance	84,000	84,000	84,000
211101 Basic Salary - Civil Service	618,625	616,617	650,000
22 USE OF GOODS AND SERVICES	<b>428,409</b>	<b>403,515</b>	<b>359,273</b>
221602 Stationery	15,000	15,000	15,000
223106 Vehicle Insurance	50,000	43,333	43,333
223101 Personnel Insurance	20,000	18,333	18,333
222119 Legal Dues and Compensations	6,950	6,949	6,950
222105 Entertainment Representation	6,000	6,000	6,000
222104 Equipment and Household Materi	2,500	2,500	2,500
222102 Workshops,Conferences,Siminars	19,000	16,974	16,975
221904 Staff Training – Foreign	10,000	9,722	9,722
221807 Agricultural Supp. and Inputs	1,759	1,759	1,759
221701 Consultancy Services	5,700	5,700	5,700
221606 Other Office Mat. and Consum.	1,500	1,500	1,500
221603 Printing, Binding,Publication	12,000	9,549	9,550
221504 Rep&Maint.Mach&Equip,Furniture	20,000	20,000	20,000
221502 Repairs and Maintenance - Veh.	35,000	35,000	35,000
221501 Repair and Maintenance–Civil	4,500	3,500	3,500
221402 Fuel and Lubricants – Gener.	31,000	30,999	30,999
221401 Fuel and Lubricants - Vehicles	88,000	88,000	45,000
221303 Office Build. Rental and Lease	15,000	11,249	15,000
221203 Telecommunications, Internet	19,750	19,750	19,750
221202 Water and Sewage	250	250	250
221105 Dom. Travel-Daily Subsis.Allow	28,000	24,000	24,000
221102 Forgn.Travel-Daily Sub. Allowa	20,000	17,950	12,952
221101 Foreign Travel-Means of travel	12,000	10,999	11,000



## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221604 Newspapers, Books and Periodic	4,500	4,499	4,500
26 Grants	<b>202,000</b>	<b>92,500</b>	<b>153,667</b>
262104 Contributions to other Int.Org	2,000	2,000	2,000
263134 Transfer to Volun. Part. Agree	200,000	90,500	151,667
<b>5500 General Claims</b>	<b>1,000,000</b>	<b>1,303,438</b>	<b>750,000</b>
22 USE OF GOODS AND SERVICES	<b>1,000,000</b>	<b>1,303,438</b>	<b>750,000</b>
222135 Societe Generale de Sueveillan	1,000,000	1,303,438	750,000
	<b>9,212,813</b>	<b>4,947,203</b>	<b>13,396,524</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>3,988,963</b>	<b>0</b>	<b>9,183,393</b>
526200 Forest Carbon Partnership Facility (FCPF	0	0	3,300,000
523600 Community Forestry	714,000	0	1,429,000
519600 USAID-USDA Forest Service PAPA	0	0	660,000
519500 People, Rules and Organizations Supporte	3,182,000	0	3,700,000
506500 Improving forest governance through civi	92,963	0	94,393
<b>PSIP</b>	<b>500,000</b>	<b>125,000</b>	<b>0</b>
014500 Afforestation and reforestati	500,000	125,000	0
	<b>4,488,963</b>	<b>125,000</b>	<b>9,183,393</b>

## National Budget FY 2013-14

413

### LIBERIA WATER AND SEWER CORPORATION

#### Mission

The 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 burden in Liberia, as well as to develop and maintain a network of sewage system aimed

#### Achievements 2012-13

Increased water production from 10 million gallons per day (MGD) to 12 MGD, Rehabilitated the electrical pumping equipment of the White Plains water treatment Plant to produce 50% of prewar capacity, Assessed residences of White Plains Plant Manager and C

#### Objectives 2013-14

Rehabilitate (substantial completion) access road along the 36" water transmission main (Water Treatment Plant to Paynesville Red Light), Rehabilitate one-million-gallon reservoir in Mamba Point and/or reconstruct Newport and Caldwell booster stations, Co

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	3,188,300	0	1,629,166
22	USE OF GOODS AND SERVICES	0	1,961,299	0
26	Grants	527,895	1,029,792	1,070,834
53	Donor Project	15,974,662	0	16,200,000
		<b>19,690,857</b>	<b>2,991,091</b>	<b>18,900,000</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
09	Water and Sewer Services	19,690,857	2,991,091	18,900,000
		<b>19,690,857</b>	<b>2,991,091</b>	<b>18,900,000</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
09 Water and Sewer services	3,716,195	0	2,700,000
Donor Project	15,974,662	0	16,200,000
Administration and Management	3,716,195	2,991,091	2,700,000
	<b>19,690,857</b>	<b>2,991,091</b>	<b>18,900,000</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636	Legislative Budgetary Amend.	0	0	700,000
263102	Transfers to Agencies—Current	527,895	1,029,792	370,834
221811	Other Specialized Materials	0	700,000	0
221501	Repair and Maintenance—Civil	0	503,299	0
221402	Fuel and Lubricants – Gener.	0	758,000	0
200000	Unallocated PSIP	19,162,962	0	17,829,166
		<b>19,690,857</b>	<b>2,991,091</b>	<b>18,900,000</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
00 Donor Project	15,974,662	0	16,200,000

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
53 Donor Project	<b>15,974,662</b>	<b>0</b>	<b>16,200,000</b>
200000 Unallocated PSIP	15,974,662	0	16,200,000
<b>0100 Administration and Management</b>	<b>3,716,195</b>	<b>2,991,091</b>	<b>2,700,000</b>
20 Unallocated PSIP	<b>3,188,300</b>	<b>0</b>	<b>1,629,166</b>
200000 Unallocated PSIP	3,188,300	0	1,629,166
22 USE OF GOODS AND SERVICES	<b>0</b>	<b>1,961,299</b>	<b>0</b>
221811 Other Specialized Materials	0	700,000	0
221501 Repair and Maintenance–Civil	0	503,299	0
221402 Fuel and Lubricants – Gener.	0	758,000	0
26 Grants	<b>527,895</b>	<b>1,029,792</b>	<b>1,070,834</b>
263636 Legislative Budgetary Amend.	0	0	700,000
263102 Transfers to Agencies–Current	527,895	1,029,792	370,834
	<b>19,690,857</b>	<b>2,991,091</b>	<b>18,900,000</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>Donor Project</b>	<b>15,974,662</b>	<b>0</b>	<b>16,200,000</b>
519800 G2G Construction for Municipal Water wit	0	0	4,500,000
519700 Municipal Water Project	1,000,000	0	2,000,000
500600 Water Sector Reform Study	297,284	0	0
500500 WATER AND SANITATION	14,677,378	0	9,700,000
<b>PSIP</b>	<b>3,188,300</b>	<b>2,393,196</b>	<b>2,000,000</b>
019700 Rehab.Weala Water System	189,300	100,000	0
019100 West Point Water Support Proje	250,000	125,000	0
016400 Partial rehabilitate of the Mo	50,000	0	500,000
016300 Operations of White Plains Wat	2,699,000	2,168,196	1,500,000
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
514100 Table 2 Amendments	0	0	700,000
	<b>19,162,962</b>	<b>2,393,196</b>	<b>18,900,000</b>

## National Budget FY 2013-14

### 416 LIBERIA ELECTRICITY CORPORATION

#### Mission

No information reported by Agency

#### Achievements 2012-13

No information reported by Agency

#### Objectives 2013-14

No information reported by Agency

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	330,000	0	0
26	Grants	637,367	236,913	0
53	Donor Project	68,514,433	0	129,481,138
		<b>69,481,800</b>	<b>236,913</b>	<b>129,481,138</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10	Electricity Generation Service	967,367	236,913	0
		<b>69,481,800</b>	<b>236,913</b>	<b>129,481,138</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10 Electricity Generation Service	967,367	0	0
Donor Project	68,514,433	0	129,481,138
Administration and Management	967,367	236,913	0
	<b>69,481,800</b>	<b>236,913</b>	<b>129,481,138</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263102	Transfers to Agencies—Current	637,367	236,913	0
200000	Unallocated PSIP	68,844,433	0	129,481,138
		<b>69,481,800</b>	<b>236,913</b>	<b>129,481,138</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>68,514,433</b>	<b>0</b>	<b>129,481,138</b>
53 Donor Project	68,514,433	0	129,481,138
200000 Unallocated PSIP	68,514,433	0	129,481,138
<b>0100 Administration and Management</b>	<b>967,367</b>	<b>236,913</b>	<b>0</b>
20 Unallocated PSIP	330,000	0	0
200000 Unallocated PSIP	330,000	0	0
26 Grants	637,367	236,913	0

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263102 Transfers to Agencies--Current	637,367	236,913	0
	<b>69,481,800</b>	<b>236,913</b>	<b>129,481,138</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>68,514,433</b>	<b>0</b>	<b>129,481,138</b>
520000 Fixed Amount Reimbursement Agreement Lib	6,000,000	0	3,000,000
519900 Liberia Energy Sector Support Program	4,565,000	0	5,500,000
514800 Management Contract for LEC	2,416,667	0	2,416,667
514600 Distr. Investment Electricity Sector	10,000,000	0	10,000,000
514300 Project for Rehabilitation of Monrovia P	239,814	0	21,490,350
513300 Mt. Coffee Project Implementation Unit	1,333,333	0	666,667
513300 Mount Coffee Hydro Generation Rehabilita	25,516,000	0	58,167,454
509800 Catalyzing New Renewable Energy in Rural	1,196,893	0	0
500700 West Africa Power Pool (WAPP) -Electrici	17,246,726	0	28,240,000
<b>PSIP</b>	<b>330,000</b>	<b>0</b>	<b>0</b>
016800 Capacity Building	330,000	0	0
	<b>68,844,433</b>	<b>0</b>	<b>129,481,138</b>

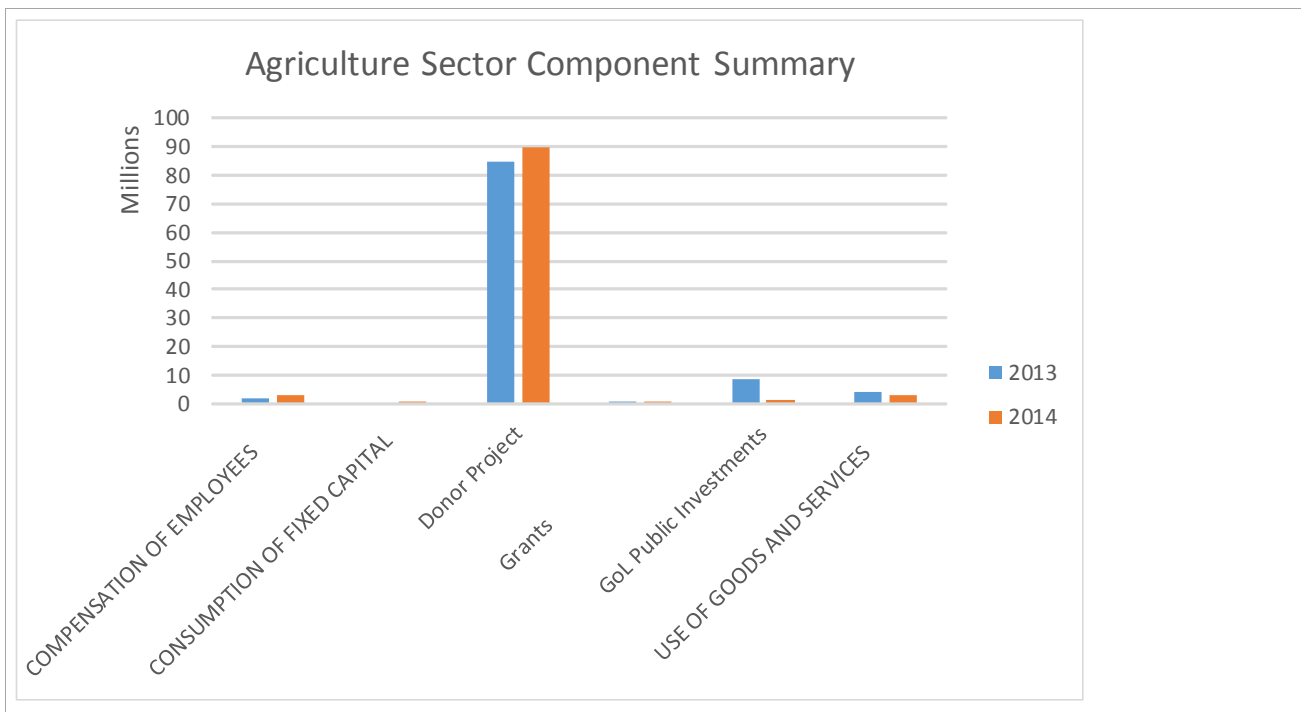
## Agriculture Sector

**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



401

**MINISTRY OF AGRICULTURE****Mission**

The Ministry of Agriculture was established in May 1972 and charged with the responsibilities of achieving self-sufficiency in food production, increasing the country's ability to earn and conserve foreign exchange, increasing farmers' income and bringing them out of subsistence farming.

**Achievements 2012-13**

Trained 86 members of staff out of the country in various sectorial production disciplines. Contracted 62 young professionals to be trained practically in agriculture production and management. Developed and validated the National Agricultural Extension Policy and Advisory services. Conducted a comprehensive food security and nutrition survey to provide baseline information.

**Objectives 2013-14**

Reduce staple food import by about 25% through facilitating high level of production with improved planting materials. Complete and furnish 9 Technology Transfer and Input Distribution centers in seven counties for value addition, training and product diversification. Implement the National Extension Policy for adequate service delivery.

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	6,770,767	0	500,000
21	COMPENSATION OF EMPLOYEES	1,048,045	1,195,546	2,519,270
22	USE OF GOODS AND SERVICES	4,117,317	5,181,033	2,919,314
23	CONSUMPTION OF FIXED CAPITAL	0	201,284	24,724
26	Grants	77,000	77,000	77,000
53	Donor Project	84,624,673	0	88,752,615
		<b>96,637,802</b>	<b>6,654,863</b>	<b>94,792,923</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Regional Agricultural Extensio	4,936,991	1,805,242	362,861
02	Agricultural Research (CARI)	2,564,645	1,012,490	913,709
03	Fisheries Development	6,407,354	148,081	4,127,534
04	Agricultural Planning and Dev.	622,448	139,401	47,820
49	Administration and Management	3,562,343	3,549,649	4,671,999
		<b>96,637,802</b>	<b>6,654,863</b>	<b>94,792,923</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Regional Agricultural Extensio	229,026	0	0
Donor Project	39,795,336	0	50,597,602
Regional Development and Exten	3,900,000	0	0
Regional Devt and Extension	807,965	1,588,228	255,606
Technical Services	229,026	217,014	107,255
02 Agricultural Research (CARI)	2,564,645	1,012,490	913,709
Central Agricultural Research	2,564,645	1,012,490	913,709
03 Fisheries development	326,702	0	43,919
Donor Project	6,080,652	0	4,083,615
National Fisheries	326,702	148,081	43,919

## National Budget FY 2013-14

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04 Agricultural Planning and Dev.	0	0	3,600
Donor Project	38,748,685	0	34,071,398
Technical Services	0	0	3,600
Planning and Development	622,448	139,401	44,220
49 Administration and Management	0	112,100	0
Regional Devt and Extension	0	112,100	0
Administration and Management	3,562,343	3,437,549	4,671,999
	<b>96,637,802</b>	<b>6,654,863</b>	<b>94,792,923</b>

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221402 Fuel and Lubricants – Gener.	257,090	334,688	262,623
200000 Unallocated PSIP	91,395,440	0	89,252,615
221607 Employee ID Cards	0	700	0
221606 Other Office Mat. and Consum.	18,000	19,827	16,504
221605 Computer Supplies and ICT Serv	0	10,522	0
221603 Printing, Binding, Publication	60,000	39,544	49,843
221602 Stationery	64,000	62,958	53,998
221601 Cleaning Materials and service	0	246	0
221506 Repairs& Maint.– M.Cycle&Other	0	2,848	0
221505 Repairs and Maintenance– ICT	0	1,150	0
221504 Rep& Maint.Mach& Equip,Furniture	834	2,250	834
221503 Repairs and Maintenance–Gen.	0	4,940	1,950
221502 Repairs and Maintenance - Veh.	377,154	320,533	289,864
221702 Expert/Specialist services	0	9,600	0
221403 Fuel and Lubricants	0	5,000	0
221704 Feasibility Studies/Surveys	30,000	37,000	27,000
221401 Fuel and Lubricants - Vehicles	798,958	822,455	473,551
221203 Telecommunications, Internet	103,353	83,620	79,260
221202 Water and Sewage	4,000	1,000	3,000
221201 Electricity	162,500	119,558	150,000
221105 Dom. Travel-Daily Subsis.Allow	61,300	70,847	63,750
221104 Domestic Travel-Meansof Travel	15,800	13,860	15,350
221103 Foreign Travel-Incdl. Allowanc	26,500	12,313	16,188
221102 Forgn.Travel-Daily Sub. Allowa	41,500	19,298	18,983
221101 Foreign Travel-Means of travel	51,000	28,560	27,501
211116 Special Allowance	232,200	232,200	78,600
211110 General Allowance	333,535	417,041	1,790,670
211101 Basic Salary - Civil Service	482,310	546,305	650,000
221501 Repair and Maintenance–Civil	42,000	41,483	42,000
222103 Food and Catering Services	15,738	8,981	13,656
232211 Machinery and other Equipment	0	62,086	0
232201 Transport Equipment	0	128,724	24,724
232131 Other Structures	0	2,999	0
232101 Non-residential buildings	0	7,475	0
223107 Shipping, Storage and Handling	20,000	0	10,000



**National Budget FY 2013-14**

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
223106 Vehicle Insurance	140,000	80,000	80,000
222124 National, Int. Youth Day	15,000	0	15,000
222116 Bank Charges	4,000	0	3,000
222113 Guard and Security Services	305,000	188,835	219,172
222109 Operational Expenses	63,000	49,927	49,100
222108 Advertising and Public Relatio	68,000	25,095	51,342
222107 Recruitment Expenses	10,000	700	8,233
221701 Consultancy Services	30,000	1,392,596	0
222104 Equipment and Household Materi	405,778	527,286	455,000
262104 Contributions to other Int.Org	77,000	77,000	77,000
222102 Workshops,Conferences,Siminars	8,750	7,440	8,750
221909 Capacity Building	0	2,500	0
221908 Scholarships – Foreign	120,000	119,998	0
221907 Scholarships – Local	120,000	119,999	0
221904 Staff Training – Foreign	70,000	54,000	45,000
221903 Staff Training – Local	54,000	57,762	40,000
221811 Other Specialized Materials	0	500	0
221809 Security Operations	22,300	15,300	15,726
221807 Agricultural Supp. and Inputs	511,762	442,814	293,136
221805 Drugs and Medical Consumables	0	1,500	0
221804 Uniforms and Specialized Cloth	10,000	10,000	10,000
221801 Laboratory Consumables	0	1,000	0
222105 Entertainment Representation	10,000	10,000	10,000
	<b>96,637,802</b>	<b>6,654,863</b>	<b>94,792,923</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>00 Donor Project</b>	<b>84,624,673</b>	<b>0</b>	<b>88,752,615</b>
53 Donor Project	84,624,673	0	88,752,615
200000 Unallocated PSIP	84,624,673	0	88,752,615
<b>0100 Regional Development and Exten</b>	<b>3,900,000</b>	<b>0</b>	<b>0</b>
20 Unallocated PSIP	3,900,000	0	0
200000 Unallocated PSIP	3,900,000	0	0
<b>0102 Regional Devt and Extension</b>	<b>807,965</b>	<b>1,700,328</b>	<b>255,606</b>
20 Unallocated PSIP	133,300	0	0
200000 Unallocated PSIP	133,300	0	0
21 COMPENSATION OF EMPLOYEES	293,595	271,831	14,400
211101 Basic Salary - Civil Service	208,702	186,938	0
211110 General Allowance	41,693	41,693	0
211116 Special Allowance	43,200	43,200	14,400
22 USE OF GOODS AND SERVICES	381,070	1,294,922	241,206
222104 Equipment and Household Materi	100,000	100,000	100,000
221606 Other Office Mat. and Consum.	1,500	4,000	1,500
221701 Consultancy Services	0	811,120	0
221704 Feasibility Studies/Surveys	0	5,000	0
221801 Laboratory Consumables	0	1,000	0

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221805 Drugs and Medical Consumables	0	1,500	0
221807 Agricultural Supp. and Inputs	115,000	114,211	0
221903 Staff Training – Local	0	2,000	0
221605 Computer Supplies and ICT Serv	0	5,661	0
222102 Workshops,Conferences,Siminars	0	500	0
221607 Employee ID Cards	0	700	0
222109 Operational Expenses	0	1,250	0
222113 Guard and Security Services	0	1,620	0
221909 Capacity Building	0	2,500	0
221203 Telecommunications, Internet	0	550	0
221104 Domestic Travel-Meansof Travel	0	560	0
221702 Expert/Specialist services	0	9,600	0
221201 Electricity	0	20,850	0
221603 Printing, Binding,Publication	2,500	1,375	2,343
221401 Fuel and Lubricants - Vehicles	99,907	108,906	75,000
221402 Fuel and Lubricants – Gener.	34,800	59,800	35,000
221403 Fuel and Lubricants	0	5,000	0
221503 Repairs and Maintenance–Gen.	0	2,990	0
221505 Repairs and Maintenance– ICT	0	400	0
221506 Repairs Maint.– M.Cycle–Other	0	1,998	0
221602 Stationery	2,000	3,356	2,000
221601 Cleaning Materials and service	0	246	0
221105 Dom. Travel-Daily Subsis.Allow	0	510	0
221502 Repairs and Maintenance - Veh.	25,363	27,719	25,363
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>133,575</b>	<b>0</b>
232201 Transport Equipment	0	104,000	0
232211 Machinery and other Equipment	0	27,100	0
232101 Non-residential buildings	0	2,475	0
<b>0200 Technical Services</b>	<b>229,026</b>	<b>217,014</b>	<b>110,855</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>119,903</b>	<b>119,892</b>	<b>18,000</b>
211116 Special Allowance	43,200	43,200	18,000
211110 General Allowance	10,971	10,970	0
211101 Basic Salary - Civil Service	65,732	65,722	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>109,123</b>	<b>97,122</b>	<b>92,855</b>
222104 Equipment and Household Materi	30,000	30,000	30,000
221807 Agricultural Supp. and Inputs	9,400	1,715	4,348
221402 Fuel and Lubricants – Gener.	14,500	14,334	14,334
221606 Other Office Mat. and Consum.	500	500	500
221602 Stationery	1,000	1,000	1,000
221502 Repairs and Maintenance - Veh.	3,200	3,000	3,000
221203 Telecommunications, Internet	773	773	773
221105 Dom. Travel-Daily Subsis.Allow	1,000	750	750
221104 Domestic Travel-Meansof Travel	1,000	800	800
221103 Foreign Travel-Incdl. Allowanc	750	450	650
221101 Foreign Travel-Means of travel	2,500	800	950

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221102 Forgn.Travel-Daily Sub. Allowa	1,500	0	750
221401 Fuel and Lubricants - Vehicles	43,000	43,000	35,000
<b>0300 Planning and Development</b>	<b>622,448</b>	<b>139,401</b>	<b>44,220</b>
20 Unallocated PSIP	<b>501,800</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	501,800	0	0
21 COMPENSATION OF EMPLOYEES	<b>86,461</b>	<b>86,438</b>	<b>14,400</b>
211116 Special Allowance	43,200	43,200	14,400
211101 Basic Salary - Civil Service	25,909	25,886	0
211110 General Allowance	17,352	17,352	0
22 USE OF GOODS AND SERVICES	<b>34,187</b>	<b>52,963</b>	<b>29,820</b>
221602 Stationery	1,000	1,467	1,000
221701 Consultancy Services	0	10,000	0
221606 Other Office Mat. and Consum.	1,000	1,837	1,000
221704 Feasibility Studies/Surveys	10,000	12,000	7,000
221603 Printing, Binding,Publication	2,500	2,500	2,500
221502 Repairs and Maintenance - Veh.	8,200	6,833	6,833
221401 Fuel and Lubricants - Vehicles	10,000	12,000	10,000
221203 Telecommunications, Internet	1,487	1,465	1,487
221105 Dom. Travel-Daily Subsis.Allow	0	1,500	0
221506 Repairs & Maint.– M.Cycle & Other	0	500	0
221605 Computer Supplies and ICT Serv	0	2,861	0
<b>0400 Central Agricultural Research</b>	<b>2,564,645</b>	<b>1,012,490</b>	<b>913,709</b>
20 Unallocated PSIP	<b>2,000,000</b>	<b>0</b>	<b>500,000</b>
200000 Unallocated PSIP	2,000,000	0	500,000
22 USE OF GOODS AND SERVICES	<b>564,645</b>	<b>992,504</b>	<b>413,709</b>
221102 Forgn.Travel-Daily Sub. Allowa	3,000	3,060	1,987
221504 Rep & Maint.Mach & Equip,Furniture	417	417	417
221502 Repairs and Maintenance - Veh.	55,000	48,312	50,000
221501 Repair and Maintenance–Civil	2,000	1,487	2,000
221402 Fuel and Lubricants – Gener.	60,000	62,000	60,000
221401 Fuel and Lubricants - Vehicles	190,000	199,998	125,000
221203 Telecommunications, Internet	12,200	6,000	10,500
221201 Electricity	0	10,450	0
221103 Foreign Travel-Incdl. Allowanc	5,000	3,200	3,333
221101 Foreign Travel-Means of travel	10,000	6,178	2,625
221603 Printing, Binding,Publication	2,000	1,000	2,000
221105 Dom. Travel-Daily Subsis.Allow	3,000	8,308	3,000
222116 Bank Charges	2,000	0	2,000
221602 Stationery	5,000	5,408	4,999
223106 Vehicle Insurance	20,000	20,000	20,000
222113 Guard and Security Services	25,000	1,264	19,172
222109 Operational Expenses	0	500	0
222104 Equipment and Household Materi	83,778	88,778	75,000
222103 Food and Catering Services	5,000	2,915	5,000
222102 Workshops,Conferences,Siminars	1,250	5,000	1,250

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221811 Other Specialized Materials	0	500	0
221807 Agricultural Supp. and Inputs	75,000	14,526	20,426
221701 Consultancy Services	0	493,703	0
221606 Other Office Mat. and Consum.	5,000	5,000	5,000
221505 Repairs and Maintenance– ICT	0	500	0
221605 Computer Supplies and ICT Serv	0	2,000	0
221903 Staff Training – Local	0	2,000	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>19,986</b>	<b>0</b>
232211 Machinery and other Equipment	0	19,986	0
<b>0500 National Fisheries</b>	<b>326,702</b>	<b>148,081</b>	<b>43,919</b>
20 Unallocated PSIP	<b>235,667</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	235,667	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>41,032</b>	<b>41,032</b>	<b>0</b>
211101 Basic Salary - Civil Service	15,232	15,232	0
211110 General Allowance	25,800	25,800	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>50,003</b>	<b>84,050</b>	<b>43,919</b>
221505 Repairs and Maintenance– ICT	0	250	0
222102 Workshops,Conferences,Siminars	0	500	0
221101 Foreign Travel-Means of travel	500	0	0
221903 Staff Training – Local	0	500	0
221807 Agricultural Supp. and Inputs	18,362	18,362	18,362
221701 Consultancy Services	0	32,080	0
221602 Stationery	5,000	5,495	4,999
221506 Repairs Maint.– M.CycleOther	0	350	0
222109 Operational Expenses	0	50	0
221504 Rep Maint.MachEquip,Furniture	0	1,460	0
221502 Repairs and Maintenance - Veh.	5,000	5,663	4,668
221402 Fuel and Lubricants – Gener.	3,290	3,289	3,289
221401 Fuel and Lubricants - Vehicles	3,551	6,051	3,551
221203 Telecommunications, Internet	1,500	1,000	1,500
221201 Electricity	0	500	0
221105 Dom. Travel-Daily Subsis.Allow	0	1,000	0
221102 Forgn.Travel-Daily Sub. Allowa	5,000	0	0
221104 Domestic Travel-Meansof Travel	7,800	7,500	7,550
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>22,999</b>	<b>0</b>
232101 Non-residential buildings	0	5,000	0
232131 Other Structures	0	2,999	0
232211 Machinery and other Equipment	0	15,000	0
<b>0600 Administration and Management</b>	<b>3,562,343</b>	<b>3,437,549</b>	<b>4,671,999</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>507,054</b>	<b>676,353</b>	<b>2,472,470</b>
211101 Basic Salary - Civil Service	166,735	252,527	650,000
211116 Special Allowance	102,600	102,600	31,800
211110 General Allowance	237,719	321,226	1,790,670
<b>22 USE OF GOODS AND SERVICES</b>	<b>2,978,289</b>	<b>2,659,472</b>	<b>2,097,805</b>
222105 Entertainment Representation	10,000	10,000	10,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221804 Uniforms and Specialized Cloth	10,000	10,000	10,000
221809 Security Operations	22,300	15,300	15,726
221903 Staff Training – Local	54,000	53,262	40,000
221904 Staff Training – Foreign	70,000	54,000	45,000
221907 Scholarships – Local	120,000	119,999	0
221908 Scholarships – Foreign	120,000	119,998	0
222102 Workshops,Conferences,Siminars	7,500	1,440	7,500
222104 Equipment and Household Materi	192,000	308,508	250,000
221704 Feasibility Studies/Surveys	20,000	20,000	20,000
222107 Recruitment Expenses	10,000	700	8,233
222108 Advertising and Public Relatio	68,000	25,095	51,342
222109 Operational Expenses	63,000	48,127	49,100
222113 Guard and Security Services	280,000	185,951	200,000
222116 Bank Charges	2,000	0	1,000
222124 National, Int. Youth Day	15,000	0	15,000
223106 Vehicle Insurance	120,000	60,000	60,000
223107 Shipping, Storage and Handling	20,000	0	10,000
222103 Food and Catering Services	10,738	6,066	8,656
221401 Fuel and Lubricants - Vehicles	452,500	452,500	225,000
221101 Foreign Travel-Means of travel	38,000	21,582	23,926
221102 Forgn.Travel-Daily Sub. Allowa	32,000	16,238	16,246
221103 Foreign Travel-Incdl. Allowanc	20,750	8,663	12,205
221104 Domestic Travel-Meansof Travel	7,000	5,000	7,000
221105 Dom. Travel-Daily Subsis.Allow	57,300	58,779	60,000
221201 Electricity	162,500	87,758	150,000
221807 Agricultural Supp. and Inputs	294,000	294,000	250,000
221203 Telecommunications, Internet	87,393	73,832	65,000
221701 Consultancy Services	30,000	45,693	0
221402 Fuel and Lubricants – Gener.	144,500	195,265	150,000
221501 Repair and Maintenance–Civil	40,000	39,996	40,000
221502 Repairs and Maintenance - Veh.	280,391	229,006	200,000
221503 Repairs and Maintenance–Gen.	0	1,950	1,950
221504 RepMaint.MachEquip,Furniture	417	373	417
221602 Stationery	50,000	46,232	40,000
221603 Printing, Binding,Publication	53,000	34,669	43,000
221606 Other Office Mat. and Consum.	10,000	8,490	8,504
221202 Water and Sewage	4,000	1,000	3,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>24,724</b>	<b>24,724</b>
232201 Transport Equipment	0	24,724	24,724
<b>26 Grants</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
262104 Contributions to other Int.Org	77,000	77,000	77,000
	<b>96,637,802</b>	<b>6,654,863</b>	<b>94,792,923</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>84,624,673</b>	<b>0</b>	<b>88,752,615</b>

## National Budget FY 2013-14

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
507600 Enhancing food security and nutrition in	779,648	0	527,762
512500 Liberia Country Programme (2013-2017)	5,859,640	0	11,795,720
512400 Liberia Country Programme (2013-2017)III	1,338,370	0	2,421,790
512300 Protracted Relief and Recovery Operation	8,079,987	0	0
512200 Purchase for Progress (P4P)	1,275,000	0	1,275,000
510200 West Africa Regional Fisheries Program (	5,785,000	0	4,000,000
510100 West Africa Agricultural Productivity Pr	800,000	0	7,574,000
500800 Agriculture Sector Rehabilitation Projec	4,883,045	0	4,040,000
509900 Small Tree Crop Rehabilitation Project (	2,000,000	0	3,000,000
513500 Restoring livelihoods of marginalized ho	2,500,000	0	1,650,000
507400 Support to the Liberia Reconstruction Tr	773,926	0	0
507300 Development of Sustainable Inland Fishfa	503,522	0	155,285
507200 Promoting food security in Southeast Lib	491,978	0	499,548
506900 Urban / Peri-Urban Agriculture Project i	463,362	0	209,880
506700 Enhancing Urban and Peri-Urban Agricultu	608,676	0	204,600
502200 LIBERIA COUNTY DEVELOPMENT	120,276	0	173,334
500900 Smallholder Agricultural Productivity En	1,606,920	0	3,640,000
510000 Agriculture Infrastructure Development P	9,600,000	0	6,050,000
526800 Increasing food security in poor, rural	0	0	701,017
512600 Liberia Country Programme (2013-2017)II	1,802,826	0	3,768,888
526900 Cassava Value Chain for Pro-poor Develop	0	0	922,791
512900 Food Security and Nutrition	2,738,497	0	0
523700 Market and Value Chains in Agriculture	714,000	0	4,643,000
520400 Liberia Agricultural Upgrading, Nutritio	12,439,400	0	8,405,000
520300 Health, Agriculture and Nutrition Develo	9,760,600	0	6,595,000
520200 Smallholder Oil Palm Support (SHOPS)	1,500,000	0	1,500,000
520100 Food and Enterprise Development (FED)	7,000,000	0	15,000,000
515000 Millennium Development Villages Liberia	1,200,000	0	0
<b>PSIP</b>	<b>6,637,467</b>	<b>1,704,639</b>	<b>500,000</b>
011700 Integrated control of Schistos	1,000,000	274,443	0
011800 Muturu breeding and developmen	400,000	40,112	0
011900 Rebuild the National Agricultu	1,000,000	286,629	0
012100 Provide training on crop and l	1,000,000	194,845	0
012200 CARI Institutional strengtheni	1,000,000	371,247	500,000
012300 Inland Fishery Development	235,667	63,680	0
012400 Training in agriculture statis	501,800	23,170	0
011600 Promote the food crop value ch	1,500,000	450,513	0
<b>Recurrent</b>	<b>133,300</b>	<b>112,100</b>	<b>0</b>
020300 Other Legislative Project	133,300	112,100	0
	<b>91,395,440</b>	<b>1,816,739</b>	<b>89,252,615</b>

405

**COOPERATIVE DEVELOPMENT AGENCY****Mission**

The Cooperative Development Agency was established by an Act of legislature on April 7, 1981 and charged with responsibilities to organize, regulate, supervise, and administer the activities of all registered cooperatives in Liberia. CDA provides technic

**Achievements 2012-13**

Conducted forty four (44) cooperative awareness programs through workshops in 25 communities with a total of 1,917 beneficiaries from seven (7) counties. Facilitated writing and validation of 28 by-laws and constitutions. Facilitated formation of 82 coope

**Objectives 2013-14**

Identify and modernize five warehouses in five counties. 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. Organize and launch fou

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	368,288	0	0
21	COMPENSATION OF EMPLOYEES	231,804	231,041	271,256
22	USE OF GOODS AND SERVICES	110,896	144,072	110,547
23	CONSUMPTION OF FIXED CAPITAL	0	54,900	0
		<b>710,988</b>	<b>430,013</b>	<b>381,803</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05	Gender, Youth Promo HIV/AIDS	386,337	110,446	11,549
06	Cooperative Development Servic	59,968	51,223	56,118
49	Administration and Management	264,683	268,344	314,136
		<b>710,988</b>	<b>430,013</b>	<b>381,803</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05 Gender, Youth Promo HIV/AIDS	386,337	110,446	11,549
Gender, Youth Promotion and HI	386,337	110,446	11,549
06 Cooperative Development Servic	59,968	51,223	56,118
Cooperative Development Servic	59,968	51,223	56,118
49 Administration and Management	264,683	268,344	314,136
Administration, Finance and Au	264,683	268,344	314,136
	<b>710,988</b>	<b>430,013</b>	<b>381,803</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221402	Fuel and Lubricants – Gener.	6,820	6,599	6,819
211101	Basic Salary - Civil Service	77,004	76,241	95,056
211110	General Allowance	76,200	76,200	76,200
211116	Special Allowance	78,600	78,600	100,000
221104	Domestic Travel-Meansof Travel	8,000	7,934	8,000



## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221105 Dom. Travel-Daily Subsis.Allow	0	4,999	0
221201 Electricity	3,000	0	3,000
221202 Water and Sewage	1,000	0	1,000
221203 Telecommunications, Internet	3,000	3,000	3,000
221303 Office Build. Rental and Lease	8,000	17,996	20,700
200000 Unallocated PSIP	368,288	0	0
221401 Fuel and Lubricants - Vehicles	23,600	28,409	23,450
232201 Transport Equipment	0	54,900	0
221403 Fuel and Lubricants	2,280	2,280	2,280
221501 Repair and Maintenance—Civil	1,200	0	400
221502 Repairs and Maintenance - Veh.	4,241	8,896	4,841
221602 Stationery	6,000	5,974	6,003
221603 Printing, Binding,Publication	1,500	1,152	1,500
221604 Newspapers, Books and Periodic	1,374	1,070	1,374
221605 Computer Supplies and ICT Serv	2,500	2,039	2,500
222102 Workshops,Conferences,Siminars	28,881	47,377	18,881
222109 Operational Expenses	3,500	3,048	3,499
223106 Vehicle Insurance	3,300	3,299	3,300
221304 Equipment Rental and Lease	2,700	0	0
	<b>710,988</b>	<b>430,013</b>	<b>381,803</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Cooperative Development Servic</b>	<b>59,968</b>	<b>51,223</b>	<b>56,118</b>
21 COMPENSATION OF EMPLOYEES	<b>27,888</b>	<b>26,465</b>	<b>27,888</b>
211101 Basic Salary - Civil Service	27,888	26,465	27,888
22 USE OF GOODS AND SERVICES	<b>32,080</b>	<b>24,758</b>	<b>28,230</b>
221602 Stationery	3,000	2,696	3,000
222102 Workshops,Conferences,Siminars	9,000	5,499	5,500
221502 Repairs and Maintenance - Veh.	0	600	600
221501 Repair and Maintenance—Civil	1,200	0	400
221403 Fuel and Lubricants	2,280	2,280	2,280
221401 Fuel and Lubricants - Vehicles	3,600	3,450	3,450
221304 Equipment Rental and Lease	2,700	0	0
221303 Office Build. Rental and Lease	0	0	2,700
221104 Domestic Travel-Meansof Travel	8,000	7,934	8,000
223106 Vehicle Insurance	2,300	2,299	2,300
<b>0200 Gender, Youth Promotion and HI</b>	<b>386,337</b>	<b>110,446</b>	<b>11,549</b>
20 Unallocated PSIP	<b>368,288</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	368,288	0	0
21 COMPENSATION OF EMPLOYEES	<b>4,668</b>	<b>4,668</b>	<b>4,668</b>
211101 Basic Salary - Civil Service	4,668	4,668	4,668
22 USE OF GOODS AND SERVICES	<b>13,381</b>	<b>50,878</b>	<b>6,881</b>
222102 Workshops,Conferences,Siminars	13,381	35,379	6,881
221602 Stationery	0	500	0
221105 Dom. Travel-Daily Subsis.Allow	0	4,999	0



## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221401 Fuel and Lubricants - Vehicles	0	5,000	0
221502 Repairs and Maintenance - Veh.	0	5,000	0
23 CONSUMPTION OF FIXED CAPITAL	0	54,900	0
232201 Transport Equipment	0	54,900	0
<b>0300 Administration, Finance and Au</b>	<b>264,683</b>	<b>268,344</b>	<b>314,136</b>
21 COMPENSATION OF EMPLOYEES	199,248	199,908	238,700
211101 Basic Salary - Civil Service	44,448	45,108	62,500
211110 General Allowance	76,200	76,200	76,200
211116 Special Allowance	78,600	78,600	100,000
22 USE OF GOODS AND SERVICES	65,435	68,436	75,436
221401 Fuel and Lubricants - Vehicles	20,000	19,959	20,000
222109 Operational Expenses	3,500	3,048	3,499
222102 Workshops,Conferences,Siminars	6,500	6,499	6,500
221605 Computer Supplies and ICT Serv	2,500	2,039	2,500
221604 Newspapers, Books and Periodic	1,374	1,070	1,374
221603 Printing, Binding,Publication	1,500	1,152	1,500
221602 Stationery	3,000	2,778	3,003
221402 Fuel and Lubricants – Gener.	6,820	6,599	6,819
223106 Vehicle Insurance	1,000	1,000	1,000
221303 Office Build. Rental and Lease	8,000	17,996	18,000
221203 Telecommunications, Internet	3,000	3,000	3,000
221202 Water and Sewage	1,000	0	1,000
221201 Electricity	3,000	0	3,000
221502 Repairs and Maintenance - Veh.	4,241	3,296	4,241
	<b>710,988</b>	<b>430,013</b>	<b>381,803</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>368,288</b>	<b>98,899</b>	<b>0</b>
014100 Provide employment, training a	368,288	98,899	0
	<b>368,288</b>	<b>98,899</b>	<b>0</b>

## National Budget FY 2013-14

414

### LIBERIA PRODUCE MARKETING CORPORATION

#### Mission

The Liberia Produce Marketing Corporation was established by an Act of the National Legislature and charged with the responsibility to promote the agriculture export trade of Liberia in an efficient manner with the view to provide market access to local f

#### Achievements 2012-13

Introduced and implemented a new in-country grading system and quality control chart for cocoa and coffee

☐

Finalized coffee sector rehabilitation project for Liberia and Sierra Leone, in collaboration with the Inter-African Coffee Organization (IACO) ☐

#### Objectives 2013-14

Build capacity of tree-crop farmers ☐ Train smallholder farmers to strengthen quality and competitiveness of the cocoa/coffee sector ☐ License buying agents to ensure premium domestic cocoa that meet international standard

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	232,519	0	0
21	COMPENSATION OF EMPLOYEES	369,404	374,357	364,404
22	USE OF GOODS AND SERVICES	25,223	182,182	31,115
23	CONSUMPTION OF FIXED CAPITAL	0	64,119	0
26	Grants	0	0	55,913
53	Donor Project	0	0	1,000,000
		<b>627,146</b>	<b>620,658</b>	<b>1,451,432</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07	Produce and Marketing Services	627,146	620,658	1,451,432
		<b>627,146</b>	<b>620,658</b>	<b>1,451,432</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
07 Produce and marketing services	0	0	451,432
Donor Project	0	0	1,000,000
Administration and Management	627,146	620,658	451,432
	<b>627,146</b>	<b>620,658</b>	<b>1,451,432</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221503	Repairs and Maintenance—Gen.	600	635	400
211101	Basic Salary - Civil Service	129,404	201,141	201,517
211110	General Allowance	128,800	93,093	93,093
211116	Special Allowance	106,200	69,794	69,794
211126	Professionals	5,000	10,329	0
221105	Dom. Travel-Daily Subsis.Allow	1,000	833	833
221106	Domestic Travel - Incidental	1,000	833	833
221203	Telecommunications, Internet	1,200	800	800

**National Budget FY 2013-14**

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221305 Vehicle Rental and Lease	0	22,600	0
221401 Fuel and Lubricants - Vehicles	5,000	7,974	5,000
221402 Fuel and Lubricants – Gener.	6,000	5,559	5,397
200000 Unallocated PSIP	232,519	0	1,000,000
221502 Repairs and Maintenance - Veh.	5,165	3,816	3,816
263636 Legislative Budgetary Amend.	0	0	55,913
221504 Rep&Maint.Mach&Equip,Furniture	100	100	100
221601 Cleaning Materials and service	150	150	150
221602 Stationery	2,095	3,102	2,043
221606 Other Office Mat. and Consum.	0	3,575	0
221607 Employee ID Cards	1,500	0	0
221701 Consultancy Services	0	0	10,330
221801 Laboratory Consumables	0	2,450	0
221811 Other Specialized Materials	0	13,880	0
222102 Workshops,Conferences,Siminars	0	59,944	0
222109 Operational Expenses	1,413	1,413	1,413
232131 Other Structures	0	64,119	0
221501 Repair and Maintenance–Civil	0	54,518	0
	<b>627,146</b>	<b>620,658</b>	<b>1,451,432</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>00 Donor Project</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
53 Donor Project	0	0	1,000,000
200000 Unallocated PSIP	0	0	1,000,000
<b>0100 Administration and Management</b>	<b>627,146</b>	<b>620,658</b>	<b>451,432</b>
20 Unallocated PSIP	232,519	0	0
200000 Unallocated PSIP	232,519	0	0
21 COMPENSATION OF EMPLOYEES	369,404	374,357	364,404
211101 Basic Salary - Civil Service	129,404	201,141	201,517
211110 General Allowance	128,800	93,093	93,093
211116 Special Allowance	106,200	69,794	69,794
211126 Professionals	5,000	10,329	0
22 USE OF GOODS AND SERVICES	25,223	182,182	31,115
221503 Repairs and Maintenance–Gen.	600	635	400
221105 Dom. Travel-Daily Subsis.Allow	1,000	833	833
221106 Domestic Travel - Incidental	1,000	833	833
221203 Telecommunications, Internet	1,200	800	800
221305 Vehicle Rental and Lease	0	22,600	0
221401 Fuel and Lubricants - Vehicles	5,000	7,974	5,000
221402 Fuel and Lubricants – Gener.	6,000	5,559	5,397
221502 Repairs and Maintenance - Veh.	5,165	3,816	3,816
221504 Rep&Maint.Mach&Equip,Furniture	100	100	100
221601 Cleaning Materials and service	150	150	150
221602 Stationery	2,095	3,102	2,043
221606 Other Office Mat. and Consum.	0	3,575	0

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221607 Employee ID Cards	1,500	0	0
221701 Consultancy Services	0	0	10,330
221801 Laboratory Consumables	0	2,450	0
221811 Other Specialized Materials	0	13,880	0
222102 Workshops,Conferences,Siminars	0	59,944	0
222109 Operational Expenses	1,413	1,413	1,413
221501 Repair and Maintenance–Civil	0	54,518	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>64,119</b>	<b>0</b>
232131 Other Structures	0	64,119	0
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>55,913</b>
263636 Legislative Budgetary Amend.	0	0	55,913
	<b>627,146</b>	<b>620,658</b>	<b>1,451,432</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
520500 Peace Dividend Marketplace/Building Mark	0	0	1,000,000
<b>PSIP</b>	<b>232,519</b>	<b>232,516</b>	<b>0</b>
016500 Capacity building for tree cro	232,519	232,516	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>55,913</b>
514100 Table 2 Amendments	0	0	55,913
	<b>232,519</b>	<b>232,516</b>	<b>1,055,913</b>

423

**LIBERIA RUBBER DEVELOPMENT AUTHORITY****Mission**

The Liberia rubber Development Authority (LRDA) was created by an Act of the National Transitional Legislative Assembly on August 26, 2004. The institution has the statutory mandate to provide technical assistance and support to smallholder rubber farmers

**Achievements 2012-13**

Conducted capacity training workshop in rubber culture techniques for 50 smallholder rubber farmers at Cheesemanburg, Established 2.74 acres of nursery with 119,900 rubber seedlings at Cheesemanburg nursery site, Maintained rubber nursery sites at Tumutu

**Objectives 2013-14**

Conduct additional capacity training workshops in rubber culture techniques for smallholder rubber farmers in Bong and Nimba counties, Establish rubber nursery in Rivercess County.

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	117,099	0	0
21	COMPENSATION OF EMPLOYEES	0	50,177	34,236
22	USE OF GOODS AND SERVICES	0	66,669	764
23	CONSUMPTION OF FIXED CAPITAL	0	250	0
26	Grants	50,000	45,036	232,099
		<b>167,099</b>	<b>162,132</b>	<b>267,099</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
08	Rubber Development Services	167,099	162,132	267,099
		<b>167,099</b>	<b>162,132</b>	<b>267,099</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
08 Rubber Development Services	167,099	162,132	267,099
Administration and Management	167,099	162,132	267,099
	<b>167,099</b>	<b>162,132</b>	<b>267,099</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502	Repairs and Maintenance - Veh.	0	5,453	0
211101	Basic Salary - Civil Service	0	0	23,036
211110	General Allowance	0	0	11,200
211116	Special Allowance	0	0	0
211124	Transport Reimburs.Allowance	0	3,500	0
211125	Meals Reimbursement Allowance	0	5,505	0
211126	Professionals	0	4,500	0
211127	Non-professionals (Casual Work	0	26,672	0
211128	Training Stipend	0	10,000	0
221306	Other Rental and Lease	0	1,125	0

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
200000 Unallocated PSIP	117,099	0	0
221402 Fuel and Lubricants – Gener.	0	525	0
263636 Legislative Budgetary Amend.	0	0	232,099
221503 Repairs and Maintenance–Gen.	0	2,000	0
221602 Stationery	0	980	0
221604 Newspapers, Books and Periodic	0	405	0
221605 Computer Supplies and ICT Serv	0	6,075	0
221807 Agricultural Supp. and Inputs	0	22,258	0
221813 Media relations, Intelligence	0	4,275	0
222109 Operational Expenses	0	9,000	764
232211 Machinery and other Equipment	0	250	0
263102 Transfers to Agencies–Current	50,000	45,036	0
221401 Fuel and Lubricants - Vehicles	0	14,573	0
	<b>167,099</b>	<b>162,132</b>	<b>267,099</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>167,099</b>	<b>162,132</b>	<b>267,099</b>
20 Unallocated PSIP	<b>117,099</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	117,099	0	0
21 COMPENSATION OF EMPLOYEES	<b>0</b>	<b>50,177</b>	<b>34,236</b>
211101 Basic Salary - Civil Service	0	0	23,036
211110 General Allowance	0	0	11,200
211116 Special Allowance	0	0	0
211124 Transport Reimburs.Allowance	0	3,500	0
211125 Meals Reimbursement Allowance	0	5,505	0
211126 Professionals	0	4,500	0
211127 Non-professionals (Casual Work	0	26,672	0
211128 Training Stipend	0	10,000	0
22 USE OF GOODS AND SERVICES	<b>0</b>	<b>66,669</b>	<b>764</b>
221502 Repairs and Maintenance - Veh.	0	5,453	0
221306 Other Rental and Lease	0	1,125	0
221402 Fuel and Lubricants – Gener.	0	525	0
221503 Repairs and Maintenance–Gen.	0	2,000	0
221602 Stationery	0	980	0
221604 Newspapers, Books and Periodic	0	405	0
221605 Computer Supplies and ICT Serv	0	6,075	0
221807 Agricultural Supp. and Inputs	0	22,258	0
221813 Media relations, Intelligence	0	4,275	0
222109 Operational Expenses	0	9,000	764
221401 Fuel and Lubricants - Vehicles	0	14,573	0
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>250</b>	<b>0</b>
232211 Machinery and other Equipment	0	250	0
26 Grants	<b>50,000</b>	<b>45,036</b>	<b>232,099</b>
263636 Legislative Budgetary Amend.	0	0	232,099
263102 Transfers to Agencies–Current	50,000	45,036	0

167,099	162,132	267,099
---------	---------	---------

1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>117,099</b>	<b>117,096</b>	<b>0</b>
017200 Capacity training in rubber cu	38,650	38,650	0
017100 Rubber nursery development	78,449	78,446	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>232,099</b>
514100 Table 2 Amendments	0	0	232,099
	<b>117,099</b>	<b>117,096</b>	<b>232,099</b>

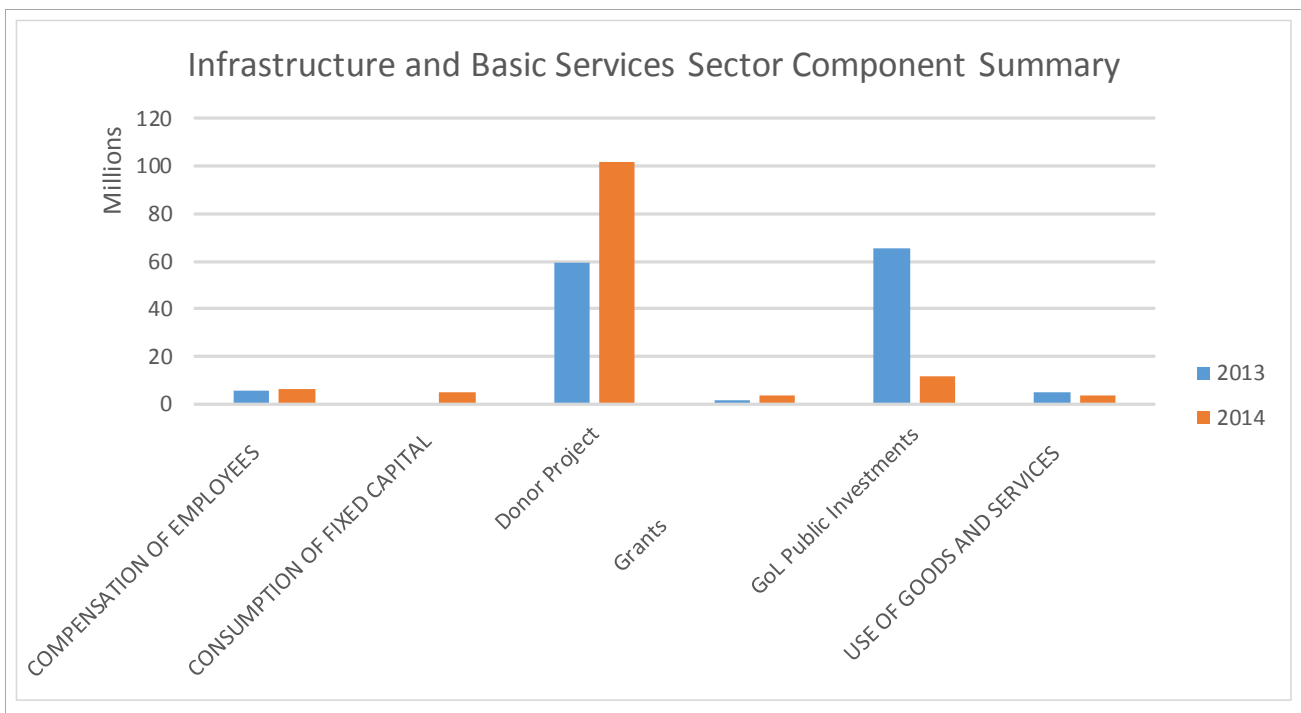
Infrastructure and Basic Services Sector

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,



## National Budget FY 2013-14

### 121 LIBERIA BROADCASTING SYSTEM

#### Mission

The Liberia Broadcasting system was established in October 1980 by Peoples' Redemption Council (PRC) decreed #20 with the sole mandate to engage in the business of broadcasting, transmitting, relaying and distributing by means of radio, television or othe

#### Achievements 2012-13

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, Provided coverage of the following: J

#### Objectives 2013-14

Mould the minds of Liberians through television and radio broadcasting (urban & rural), Provide half of Liberia's population with quality public information through transmissions and other media products, Take radio to rural people through community discu

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	700,000	0	150,000
21	COMPENSATION OF EMPLOYEES	322,068	353,103	325,200
22	USE OF GOODS AND SERVICES	437,548	549,695	392,366
23	CONSUMPTION OF FIXED CAPITAL	0	212,500	0
		<b>1,459,616</b>	<b>1,115,298</b>	<b>867,566</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Broadcasting & Systems Develop	1,459,616	1,115,298	867,566
		<b>1,459,616</b>	<b>1,115,298</b>	<b>867,566</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Broadcasting & Systems Develop	1,459,616	1,115,298	867,566
Administration and Management	1,459,616	1,115,298	867,566
	<b>1,459,616</b>	<b>1,115,298</b>	<b>867,566</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502	Repairs and Maintenance - Veh.	15,000	14,997	15,000
211101	Basic Salary - Civil Service	221,868	221,598	230,000
211110	General Allowance	95,200	95,200	95,200
211126	Professionals	5,000	36,305	0
221101	Foreign Travel-Means of travel	20,000	19,997	12,400
221102	Forgn.Travel-Daily Sub. Allowa	6,000	2,500	2,500
221103	Foreign Travel-Incdl. Allowanc	1,800	500	500
221104	Domestic Travel-Meansof Travel	10,000	9,999	10,000
221105	Dom. Travel-Daily Subsis.Allow	7,000	5,029	5,030
221201	Electricity	20,000	14,998	15,000
221202	Water and Sewage	7,500	7,499	7,500



**National Budget FY 2013-14**

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221203 Telecommunications, Internet	20,000	19,996	15,000
221401 Fuel and Lubricants - Vehicles	90,000	96,989	50,000
200000 Unallocated PSIP	700,000	0	150,000
221501 Repair and Maintenance–Civil	3,248	2,029	2,436
232301 ICT infrastructure	0	30,000	0
221504 Rep&Maint.Mach&Equip,Furniture	2,000	1,500	1,500
221602 Stationery	1,500	2,249	1,500
221603 Printing, Binding,Publication	2,000	1,000	1,000
221604 Newspapers, Books and Periodic	2,000	2,000	2,000
221701 Consultancy Services	0	0	25,000
222102 Workshops,Conferences,Siminars	10,000	9,998	10,000
222105 Entertainment Representation	5,000	3,999	4,000
222125 Taxes and Duties	1,500	1,000	1,000
223106 Vehicle Insurance	8,000	5,999	6,000
232101 Non-residential buildings	0	100,000	0
232201 Transport Equipment	0	60,000	0
232211 Machinery and other Equipment	0	22,500	0
221402 Fuel and Lubricants – Gener.	205,000	327,417	205,000
	<b>1,459,616</b>	<b>1,115,298</b>	<b>867,566</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>0100 Administration and Management</b>	<b>1,459,616</b>	<b>1,115,298</b>	<b>867,566</b>
20 Unallocated PSIP	<b>700,000</b>	<b>0</b>	<b>150,000</b>
200000 Unallocated PSIP	700,000	0	150,000
21 COMPENSATION OF EMPLOYEES	<b>322,068</b>	<b>353,103</b>	<b>325,200</b>
211101 Basic Salary - Civil Service	221,868	221,598	230,000
211110 General Allowance	95,200	95,200	95,200
211126 Professionals	5,000	36,305	0
22 USE OF GOODS AND SERVICES	<b>437,548</b>	<b>549,695</b>	<b>392,366</b>
221502 Repairs and Maintenance - Veh.	15,000	14,997	15,000
221101 Foreign Travel-Means of travel	20,000	19,997	12,400
221102 Forgn.Travel-Daily Sub. Allowa	6,000	2,500	2,500
221103 Foreign Travel-Incdl. Allowanc	1,800	500	500
221104 Domestic Travel-Meansof Travel	10,000	9,999	10,000
221105 Dom. Travel-Daily Subsis.Allow	7,000	5,029	5,030
221201 Electricity	20,000	14,998	15,000
221202 Water and Sewage	7,500	7,499	7,500
221203 Telecommunications, Internet	20,000	19,996	15,000
221401 Fuel and Lubricants - Vehicles	90,000	96,989	50,000
221501 Repair and Maintenance–Civil	3,248	2,029	2,436
221504 Rep&Maint.Mach&Equip,Furniture	2,000	1,500	1,500
221602 Stationery	1,500	2,249	1,500
221603 Printing, Binding,Publication	2,000	1,000	1,000
221604 Newspapers, Books and Periodic	2,000	2,000	2,000
221701 Consultancy Services	0	0	25,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222102 Workshops,Conferences,Siminars	10,000	9,998	10,000
222105 Entertainment Representation	5,000	3,999	4,000
222125 Taxes and Duties	1,500	1,000	1,000
223106 Vehicle Insurance	8,000	5,999	6,000
221402 Fuel and Lubricants – Gener.	205,000	327,417	205,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>212,500</b>	<b>0</b>
232301 ICT infrastructure	0	30,000	0
232101 Non-residential buildings	0	100,000	0
232201 Transport Equipment	0	60,000	0
232211 Machinery and other Equipment	0	22,500	0
	<b>1,459,616</b>	<b>1,115,298</b>	<b>867,566</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>700,000</b>	<b>376,130</b>	<b>150,000</b>
006000 REDEFINING RURAL BROADCASTING	150,000	136,130	150,000
005900 Reactivation of TV Service & C	200,000	140,000	0
005800 Renovation of Administrative b	350,000	100,000	0
	<b>700,000</b>	<b>376,130</b>	<b>150,000</b>

324

**NATIONAL HOUSING AUTHORITY****Mission**

The National Housing Authority was created by an Act of legislature with a mandate to govern the affairs housing development and to provide affordable homes to the citizenry.

**Achievements 2012-13**

Constructed 58 housing units in Brewerville through funding from NASCORP (90% completed); Concluded a Matadi Homes Acquisition and Mortgage Program; Concluded a US\$ 10 million facility with the Central Bank of Liberia (CBL) construction and mortgage lending

**Objectives 2013-14**

Complete the remaining 10% of the 58 housing units in Brewerville; Begin to implement five-year strategic plan for housing development in Monrovia and its environs; Develop site & services layout in Wollokor, Margibi County; Reconstruct low-middle income ear

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	740,000	0	0
21	COMPENSATION OF EMPLOYEES	603,600	586,742	611,694
22	USE OF GOODS AND SERVICES	59,731	122,548	59,731
23	CONSUMPTION OF FIXED CAPITAL	0	58,000	0
		<b>1,403,331</b>	<b>767,290</b>	<b>671,425</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02	Housing Development Serices	1,403,331	767,290	671,425
		<b>1,403,331</b>	<b>767,290</b>	<b>671,425</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02 Housing Development Serices	1,403,331	767,290	671,425
Administration and Management	1,403,331	767,290	671,425
	<b>1,403,331</b>	<b>767,290</b>	<b>671,425</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
235101	Land	0	58,000	0
222109	Operational Expenses	37,739	100,556	37,739
221102	Forgn.Travel-Daily Sub. Allowa	6,408	6,408	6,408
221101	Foreign Travel-Means of travel	15,584	15,584	15,584
211116	Special Allowance	42,000	46,219	60,000
211110	General Allowance	97,200	87,791	86,694
211101	Basic Salary - Civil Service	464,400	452,732	465,000
200000	Unallocated PSIP	740,000	0	0
		<b>1,403,331</b>	<b>767,290</b>	<b>671,425</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>1,403,331</b>	<b>767,290</b>	<b>671,425</b>
20 Unallocated PSIP	740,000	0	0
200000 Unallocated PSIP	740,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>603,600</b>	<b>586,742</b>	<b>611,694</b>
211116 Special Allowance	42,000	46,219	60,000
211110 General Allowance	97,200	87,791	86,694
211101 Basic Salary - Civil Service	464,400	452,732	465,000
22 USE OF GOODS AND SERVICES	<b>59,731</b>	<b>122,548</b>	<b>59,731</b>
222109 Operational Expenses	37,739	100,556	37,739
221102 Forgn.Travel-Daily Sub. Allowa	6,408	6,408	6,408
221101 Foreign Travel-Means of travel	15,584	15,584	15,584
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>58,000</b>	<b>0</b>
235101 Land	0	58,000	0
	<b>1,403,331</b>	<b>767,290</b>	<b>671,425</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>340,000</b>	<b>58,000</b>	<b>0</b>
011500 NHA Housing Policy Project	40,000	0	0
011400 Matadi Land Acquisition and Br	300,000	58,000	0
<b>Recurrent</b>	<b>400,000</b>	<b>65,000</b>	<b>0</b>
020300 Other Legislative Project	400,000	65,000	0
	<b>740,000</b>	<b>123,000</b>	<b>0</b>

404

**MINISTRY OF POST AND TELECOMMUNICATIONS****Mission**

The Ministry of Post and Telecommunications was established in 1978 as the lead agency to administer and regulate postal and telecommunication services in Liberia

**Achievements 2012-13**

Constructed Sclapea Post office (95% completed), Commenced construction of Gbarpolu Post Office (20% completed), Established pilot phase of National Postal Address System

**Objectives 2013-14**

Develop and resuscitate communications infrastructure and policies, Encourage synergy among corporations and institutions in building the necessary IT infrastructure, Establish Local Area Network (LAN) and Wide Area Network (IWAN) in central and local gov

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	732,146	0	0
21	COMPENSATION OF EMPLOYEES	940,981	1,116,156	949,468
22	USE OF GOODS AND SERVICES	411,489	599,685	480,094
23	CONSUMPTION OF FIXED CAPITAL	0	170,076	0
26	Grants	0	0	150,000
		<b>2,084,616</b>	<b>1,885,917</b>	<b>1,579,562</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
03	Postal Services	938,041	690,977	432,014
04	National Communication Policy	0	360,823	14,400
09	Planning and Programming Servi	379,951	0	180,307
49	Administration and Management	766,624	834,117	952,841
		<b>2,084,616</b>	<b>1,885,917</b>	<b>1,579,562</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
03 Postal Services	938,041	690,977	432,014
Postal Services	938,041	690,977	432,014
04 National Communication Policy	0	360,823	14,400
National Communications and Po	0	360,823	14,400
09 Planning and Programming Servi	379,951	0	180,307
National Communications and Po	379,951	0	180,307
49 Administration and Management	766,624	834,117	952,841
Administration and Management	766,624	834,117	952,841
	<b>2,084,616</b>	<b>1,885,917</b>	<b>1,579,562</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221103	Foreign Travel-Incdl. Allowanc	8,995	4,180	6,530
200000	Unallocated PSIP	732,146	0	0

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221402 Fuel and Lubricants – Gener.	50,895	52,805	45,805
221401 Fuel and Lubricants - Vehicles	106,541	108,746	72,000
221203 Telecommunications, Internet	26,099	26,354	22,374
221202 Water and Sewage	5,300	5,181	5,300
221201 Electricity	6,780	6,777	6,780
221501 Repair and Maintenance–Civil	0	10,910	0
221104 Domestic Travel-Meansof Travel	1,500	0	937
221502 Repairs and Maintenance - Veh.	18,611	17,385	16,750
221102 Forgn.Travel-Daily Sub. Allowa	22,489	37,300	22,300
221101 Foreign Travel-Means of travel	23,622	20,233	21,226
211127 Non-professionals (Casual Work	0	22,790	0
211126 Professionals	0	65,734	0
211116 Special Allowance	181,800	179,550	60,600
211110 General Allowance	303,379	303,367	303,368
211101 Basic Salary - Civil Service	455,802	544,715	585,500
221105 Dom. Travel-Daily Subsis.Allow	9,873	9,868	9,873
221817 Domestic Mail Conveyance	35,478	35,477	35,478
232301 ICT infrastructure	0	15,598	0
232221 Furniture and Fixtures	0	7,150	0
232201 Transport Equipment	0	68,000	0
232101 Non-residential buildings	0	79,328	0
222109 Operational Expenses	10,321	10,318	10,319
222102 Workshops,Conferences,Siminars	3,750	3,670	3,750
221403 Fuel and Lubricants	0	1,035	0
221818 International Mail Conveyance	35,958	135,957	125,000
263636 Legislative Budgetary Amend.	0	0	150,000
221704 Feasibility Studies/Surveys	0	2,100	0
221701 Consultancy Services	0	0	36,000
221605 Computer Supplies and ICT Serv	5,767	17,451	4,954
221603 Printing, Binding,Publication	10,260	57,292	7,468
221602 Stationery	25,000	27,296	23,000
221505 Repairs and Maintenance– ICT	0	700	0
221504 Rep&Maint.Mach&Equip,Furniture	4,250	4,900	4,250
221909 Capacity Building	0	3,750	0
	<b>2,084,616</b>	<b>1,885,917</b>	<b>1,579,562</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Postal Services</b>	<b>938,041</b>	<b>690,977</b>	<b>432,014</b>
20 Unallocated PSIP	480,000	0	0
200000 Unallocated PSIP	480,000	0	0
21 COMPENSATION OF EMPLOYEES	317,513	358,911	294,256
211101 Basic Salary - Civil Service	176,448	174,932	182,000
211110 General Allowance	97,865	97,855	97,856
211116 Special Allowance	43,200	41,850	14,400
211126 Professionals	0	23,484	0

1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211127 Non-professionals (Casual Work	0	20,790	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>140,528</b>	<b>215,738</b>	<b>137,758</b>
221602 Stationery	9,198	10,196	8,198
222109 Operational Expenses	2,497	2,496	2,496
221818 International Mail Conveyance	35,958	35,957	50,000
221817 Domestic Mail Conveyance	35,478	35,477	35,478
221704 Feasibility Studies/Surveys	0	2,100	0
221603 Printing, Binding,Publication	0	49,946	0
221502 Repairs and Maintenance - Veh.	4,277	4,277	4,277
221402 Fuel and Lubricants – Gener.	0	7,000	0
221605 Computer Supplies and ICT Serv	1,300	4,300	1,300
221401 Fuel and Lubricants - Vehicles	32,925	33,674	20,000
221203 Telecommunications, Internet	9,794	7,471	7,471
221105 Dom. Travel-Daily Subsis.Allow	1,809	1,809	1,809
221104 Domestic Travel-Meansof Travel	1,500	0	937
221102 Forgn.Travel-Daily Sub. Allowa	5,000	20,000	5,000
221101 Foreign Travel-Means of travel	792	0	792
221403 Fuel and Lubricants	0	1,035	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>116,328</b>	<b>0</b>
232101 Non-residential buildings	0	79,328	0
232201 Transport Equipment	0	33,000	0
232221 Furniture and Fixtures	0	4,000	0
<b>0200 National Communications and Po</b>	<b>379,951</b>	<b>360,823</b>	<b>194,707</b>
20 Unallocated PSIP	<b>152,146</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	152,146	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>181,417</b>	<b>224,658</b>	<b>158,584</b>
211101 Basic Salary - Civil Service	77,532	77,424	83,500
211110 General Allowance	60,685	60,684	60,684
211116 Special Allowance	43,200	42,300	14,400
211126 Professionals	0	42,250	0
211127 Non-professionals (Casual Work	0	2,000	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>46,388</b>	<b>82,417</b>	<b>36,123</b>
221502 Repairs and Maintenance - Veh.	4,112	4,748	4,112
221203 Telecommunications, Internet	6,330	8,908	4,928
221401 Fuel and Lubricants - Vehicles	28,863	33,872	20,000
221504 Rep Maint.Mach Equip,Furniture	0	650	0
221505 Repairs and Maintenance– ICT	0	700	0
221602 Stationery	1,661	3,960	1,661
221605 Computer Supplies and ICT Serv	1,217	10,714	1,217
221909 Capacity Building	0	3,750	0
222109 Operational Expenses	4,205	4,205	4,205
221501 Repair and Maintenance–Civil	0	10,910	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>53,748</b>	<b>0</b>
232201 Transport Equipment	0	35,000	0
232221 Furniture and Fixtures	0	3,150	0

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
232301 ICT infrastructure	0	15,598	0
<b>0300 Administration and Management</b>	<b>766,624</b>	<b>834,117</b>	<b>952,841</b>
20 Unallocated PSIP	<b>100,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	100,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>442,051</b>	<b>532,587</b>	<b>496,628</b>
211116 Special Allowance	95,400	95,400	31,800
211101 Basic Salary - Civil Service	201,822	292,359	320,000
211110 General Allowance	144,829	144,828	144,828
<b>22 USE OF GOODS AND SERVICES</b>	<b>224,573</b>	<b>301,530</b>	<b>306,213</b>
221504 Rep&Maint.Mach&Equip,Furniture	4,250	4,250	4,250
222102 Workshops,Conferences,Siminars	3,750	3,670	3,750
221102 Forgn.Travel-Daily Sub. Allowa	17,489	17,300	17,300
221818 International Mail Conveyance	0	100,000	75,000
222109 Operational Expenses	3,619	3,617	3,618
221701 Consultancy Services	0	0	36,000
221605 Computer Supplies and ICT Serv	3,250	2,437	2,437
221603 Printing, Binding,Publication	10,260	7,346	7,468
221602 Stationery	14,141	13,140	13,141
221502 Repairs and Maintenance - Veh.	10,222	8,360	8,361
221402 Fuel and Lubricants – Gener.	50,895	45,805	45,805
221401 Fuel and Lubricants - Vehicles	44,753	41,200	32,000
221203 Telecommunications, Internet	9,975	9,975	9,975
221202 Water and Sewage	5,300	5,181	5,300
221201 Electricity	6,780	6,777	6,780
221103 Foreign Travel-Incdl. Allowanc	8,995	4,180	6,530
221101 Foreign Travel-Means of travel	22,830	20,233	20,434
221105 Dom. Travel-Daily Subsis.Allow	8,064	8,059	8,064
26 Grants	<b>0</b>	<b>0</b>	<b>150,000</b>
263636 Legislative Budgetary Amend.	0	0	150,000
	<b>2,084,616</b>	<b>1,885,917</b>	<b>1,579,562</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>632,146</b>	<b>384,727</b>	<b>0</b>
014000 Chief Information Technology O	152,146	139,744	0
013900 Formulation of national postal	30,000	0	0
013800 Expand and improve quality of	150,000	101,328	0
013700 National Postal Address System	300,000	143,655	0
<b>Recurrent</b>	<b>100,000</b>	<b>100,000</b>	<b>225,000</b>
514100 Table 2 Amendments	0	0	150,000
020300 Other Legislative Project	100,000	100,000	75,000
	<b>732,146</b>	<b>484,727</b>	<b>225,000</b>



406

**MINISTRY OF TRANSPORT****Mission**

The Ministry of Transport was created by an Act of the Legislature on August 25, 1987. The Ministry has the primary responsibility to promulgate and administer the transportation and insurance laws, as well as to plan and execute policies related to all m

**Achievements 2012-13**

Registered 28,853 motor vehicles including motorbikes generating US\$3,003,135.00 in revenue. Issued eligibility certificates that generated US\$77,000.00 in revenue. Acquired one weighbridge for installation on Buchanan highway

**Objectives 2013-14**

Issue 14,381 driver licenses to qualified drivers, potentially generating revenue estimated at US\$432,625, Issue 20,000 driver licenses to qualified motorcyclist, potentially generating revenue estimated at US\$500,000, Register 31,295 motor vehicles, pote

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	850,000	0	0
21	COMPENSATION OF EMPLOYEES	1,043,889	1,102,703	1,092,343
22	USE OF GOODS AND SERVICES	738,534	782,733	639,049
23	CONSUMPTION OF FIXED CAPITAL	0	490,145	15,000
26	Grants	0	0	400,000
		<b>2,632,423</b>	<b>2,375,581</b>	<b>2,146,392</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05	Land and Rail Transport Serv.	1,508,736	1,206,687	570,621
49	Administration and Management	1,123,687	1,168,894	1,575,771
		<b>2,632,423</b>	<b>2,375,581</b>	<b>2,146,392</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
05 Land and Rail Transport Serv.	400,000	142,200	0
Land Transport and Rail Transp	1,108,736	1,064,487	570,621
Administration and Management	400,000	142,200	0
49 Administration and Management	1,123,687	1,168,894	1,575,771
Administration and Management	1,123,687	1,168,894	1,575,771
	<b>2,632,423</b>	<b>2,375,581</b>	<b>2,146,392</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221104	Domestic Travel-Meansof Travel	17,500	928	13,223
200000	Unallocated PSIP	850,000	0	0
221401	Fuel and Lubricants - Vehicles	100,234	105,149	58,795
221303	Office Build. Rental and Lease	98,000	90,000	98,000
221203	Telecommunications, Internet	25,000	22,398	18,000
221202	Water and Sewage	3,500	1,250	2,375

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221501 Repair and Maintenance—Civil	55,000	151,988	105,000
221105 Dom. Travel-Daily Subsis.Allow	16,000	11,542	12,097
221502 Repairs and Maintenance - Veh.	31,000	48,372	24,750
221103 Foreign Travel-Incdl. Allowanc	0	250	0
221102 Forgn.Travel-Daily Sub. Allowa	30,000	34,048	21,000
221101 Foreign Travel-Means of travel	30,000	19,572	18,000
211116 Special Allowance	154,800	154,800	47,295
211110 General Allowance	427,389	467,385	515,048
211101 Basic Salary - Civil Service	461,700	480,518	530,000
221201 Electricity	10,000	4,732	6,253
221907 Scholarships – Local	10,000	10,000	10,000
232301 ICT infrastructure	0	110,195	15,000
232211 Machinery and other Equipment	0	344,950	0
232201 Transport Equipment	0	35,000	0
223106 Vehicle Insurance	7,000	6,800	7,000
222109 Operational Expenses	53,800	45,263	43,468
221402 Fuel and Lubricants – Gener.	67,000	68,677	50,254
222101 Celebrations, Commem <sup>o</sup> State Vis	24,000	18,205	24,000
263636 Legislative Budgetary Amend.	0	0	400,000
221701 Consultancy Services	5,000	10,000	5,000
221606 Other Office Mat. and Consum.	55,500	53,480	42,000
221603 Printing, Binding,Publication	40,000	38,146	28,250
221602 Stationery	35,000	31,083	31,084
221601 Cleaning Materials and service	7,500	5,000	5,000
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	10,000	5,850	8,000
222102 Workshops,Conferences,Siminars	7,500	0	7,500
	<b>2,632,423</b>	<b>2,375,581</b>	<b>2,146,392</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Land Transport and Rail Transp</b>	<b>1,108,736</b>	<b>1,064,487</b>	<b>570,621</b>
20 Unallocated PSIP	450,000	0	0
200000 Unallocated PSIP	450,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>431,471</b>	<b>402,120</b>	<b>410,282</b>
211101 Basic Salary - Civil Service	191,039	161,691	200,000
211110 General Allowance	197,232	197,229	197,232
211116 Special Allowance	43,200	43,200	13,050
<b>22 USE OF GOODS AND SERVICES</b>	<b>227,265</b>	<b>217,422</b>	<b>160,339</b>
221502 Repairs and Maintenance - Veh.	18,000	25,973	14,000
222101 Celebrations, Commem <sup>o</sup> State Vis	10,000	10,000	10,000
221606 Other Office Mat. and Consum.	45,500	45,480	34,000
221603 Printing, Binding,Publication	15,000	13,746	11,750
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	5,000	870	3,000
221501 Repair and Maintenance—Civil	3,000	2,998	3,000
221402 Fuel and Lubricants – Gener.	35,000	34,719	26,252
221401 Fuel and Lubricants - Vehicles	54,515	59,474	24,500

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221303 Office Build. Rental and Lease	3,000	0	3,000
221203 Telecommunications, Internet	8,500	5,898	6,000
221105 Dom. Travel-Daily Subsis.Allow	11,000	8,181	8,447
221104 Domestic Travel-Meansof Travel	8,750	250	6,556
221602 Stationery	10,000	9,833	9,834
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>444,945</b>	<b>0</b>
232211 Machinery and other Equipment	0	344,950	0
232301 ICT infrastructure	0	99,995	0
<b>0300 Administration and Management</b>	<b>1,523,687</b>	<b>1,311,094</b>	<b>1,575,771</b>
20 Unallocated PSIP	<b>400,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	400,000	0	0
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>612,418</b>	<b>700,583</b>	<b>682,061</b>
211101 Basic Salary - Civil Service	270,661	318,827	330,000
211110 General Allowance	230,157	270,156	317,816
211116 Special Allowance	111,600	111,600	34,245
<b>22 USE OF GOODS AND SERVICES</b>	<b>511,269</b>	<b>565,311</b>	<b>478,710</b>
221103 Foreign Travel-Incdl. Allowanc	0	250	0
221102 Forgn.Travel-Daily Sub. Allowa	30,000	34,048	21,000
221504 Rep&Maint.Mach&Equip,Furniture	5,000	4,980	5,000
223106 Vehicle Insurance	7,000	6,800	7,000
222109 Operational Expenses	53,800	45,263	43,468
222102 Workshops,Conferences,Siminars	7,500	0	7,500
222101 Celebrations, Commem&State Vis	14,000	8,205	14,000
221907 Scholarships – Local	10,000	10,000	10,000
221701 Consultancy Services	5,000	10,000	5,000
221606 Other Office Mat. and Consum.	10,000	8,000	8,000
221603 Printing, Binding,Publication	25,000	24,400	16,500
221101 Foreign Travel-Means of travel	30,000	19,572	18,000
221601 Cleaning Materials and service	7,500	5,000	5,000
221502 Repairs and Maintenance - Veh.	13,000	22,399	10,750
221501 Repair and Maintenance–Civil	52,000	148,990	102,000
221402 Fuel and Lubricants – Gener.	32,000	33,958	24,002
221401 Fuel and Lubricants - Vehicles	45,719	45,675	34,295
221303 Office Build. Rental and Lease	95,000	90,000	95,000
221203 Telecommunications, Internet	16,500	16,500	12,000
221202 Water and Sewage	3,500	1,250	2,375
221201 Electricity	10,000	4,732	6,253
221105 Dom. Travel-Daily Subsis.Allow	5,000	3,361	3,650
221104 Domestic Travel-Meansof Travel	8,750	678	6,667
221602 Stationery	25,000	21,250	21,250
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>45,200</b>	<b>15,000</b>
232201 Transport Equipment	0	35,000	0
232301 ICT infrastructure	0	10,200	15,000
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
263636 Legislative Budgetary Amend.	0	0	400,000

## National Budget FY 2013-14

2,632,423

2,375,581

2,146,392

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>450,000</b>	<b>449,945</b>	<b>0</b>
014400 Purchase and Installation of 7	300,000	300,000	0
014300 Equipment for testing vehicles	50,000	49,950	0
014200 To purchase Computers and serv	100,000	99,995	0
<b>Recurrent</b>	<b>400,000</b>	<b>142,200</b>	<b>465,000</b>
514100 Table 2 Amendments	0	0	400,000
020300 Other Legislative Project	400,000	142,200	65,000
	<b>850,000</b>	<b>592,145</b>	<b>465,000</b>

409

**MINISTRY OF PUBLIC WORKS****Mission**

The Ministry of Public Works (MPW) was created by an Act of the National Legislature in 1928. The ministry is mandated inter alia to plan, draft, design supervise construction and maintenance of all public infrastructures. A 2008 Act of legislature transferred the functions of the dissolved Ministry of Rural Development to MPW, hence establishing a department of Rural Development.

**Achievements 2012-13**

Provided the design and working drawings for 3 Public Buildings and 5 bridges. Constructed 80 km of paved roads, 100km feeder roads, 200 km primary roads, and 150 km secondary roads. Upgraded and rehabilitated 50 km of laterite roads. Fabricated and installed 250 safety road signs, and installed 19 traffic lights. Constructed 30 wells, and carried out routine maintenance of 100 wells and 50 latrines.

**Objectives 2013-14**

Complete 600km of ongoing primary roads, 400km ongoing secondary roads, 30km ongoing urban roads and 300km ongoing feeder roads. Maintain 229km of primary paved roads, 1,030km of primary laterite roads and 343km feeder roads . Rehabilitate 232km of paved primary roads, 149km paved urban roads, 89km secondary laterite road and 520km feeder roads. Design and construct 12km of new secondary, urban roads. Monitor and evaluate projects nationwide.

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	11,887,250	0	0
21	COMPENSATION OF EMPLOYEES	2,414,723	3,005,783	2,851,646
22	USE OF GOODS AND SERVICES	2,821,727	1,702,200	1,547,370
23	CONSUMPTION OF FIXED CAPITAL	0	0	1,000,000
26	Grants	0	2,000,000	1,094,771
53	Donor Project	57,618,261	0	100,524,231
		<b>74,741,961</b>	<b>6,707,983</b>	<b>107,018,018</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
06	Road and Building Construction	51,645,798	2,930,845	74,467,814
07	Rural infrastructure and community services	11,166,649	0	19,992,381
08	Highway maintenance services	1,257,756	762,586	3,291,711
09	Planning and Programming Servi	3,233,512	374,396	248,099
49	Administration and Management	1,924,176	2,043,863	1,768,354
55	General Claims	0	0	1,094,771
		<b>74,741,961</b>	<b>6,707,983</b>	<b>107,018,018</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
06 Road and building construction	634,177	0	450,717
Donor Project	43,172,753	0	73,555,950
Design and Supervision	634,177	460,401	450,717
Construction Services	7,838,868	2,470,444	461,147
07 Rural infrastructure and community services	2,344,070	0	1,609,388
Donor Project	11,166,649	0	19,992,381

## National Budget FY 2013-14

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
Rural Development and Communit	2,344,070	596,293	1,609,388
08 Highway maintenance services	108,859	0	861,311
Donor Project	108,859	0	2,430,400
Highway Maintenance	1,148,897	762,586	861,311
09 Planning and Programming Servi	3,170,000	0	248,099
Donor Project	3,170,000	0	4,545,500
Planning and Programming	3,233,512	374,396	248,099
49 Administration and Management	1,924,176	2,043,863	1,768,354
Administration and Management	1,924,176	2,043,863	1,768,354
55 General Claims	0	0	1,094,771
General Claims (MPW)	0	0	1,094,771
	<b>74,741,961</b>	<b>6,707,983</b>	<b>107,018,018</b>

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221103 Foreign Travel-Incdl. Allowanc	3,000	1,450	1,350
200000 Unallocated PSIP	69,505,511	0	100,524,231
221302 Res. Property Rental and Lease	3,000	0	0
221203 Telecommunications, Internet	13,594	5,788	7,129
221202 Water and Sewage	2,000	0	1,494
221201 Electricity	20,000	10,890	10,897
221107 Carriage, Haulage, Freight	27,000	0	20,250
221106 Domestic Travel - Incidental	10,900	0	8,172
221402 Fuel and Lubricants – Gener.	212,558	121,021	139,397
221104 Domestic Travel-Meansof Travel	37,198	43,354	44,172
221501 Repair and Maintenance–Civil	350,000	186,445	25,000
221102 Forgn.Travel-Daily Sub. Allowa	5,000	11,144	5,000
221101 Foreign Travel-Means of travel	10,000	20,945	628
211127 Non-professionals (Casual Work	0	399,066	400,000
211126 Professionals	0	239,200	0
211116 Special Allowance	233,935	215,600	64,651
211110 General Allowance	1,256,703	1,181,000	1,256,691
211101 Basic Salary - Civil Service	924,085	970,917	1,130,304
221105 Dom. Travel-Daily Subsis.Allow	70,000	81,748	71,474
221804 Uniforms and Specialized Cloth	5,000	5,000	5,000
263636 Legislative Budgetary Amend.	0	0	1,000,000
263161 GoL Counterpart Funding	0	0	94,771
232121 Roads and Bridges	0	0	1,000,000
223106 Vehicle Insurance	100,000	75,000	75,000
222109 Operational Expenses	240,000	113,612	113,958
222104 Equipment and Household Materi	60,000	10,950	0
222102 Workshops,Conferences,Siminars	18,000	3,429	17,550
221401 Fuel and Lubricants - Vehicles	876,000	598,844	291,780
221907 Scholarships – Local	25,000	11,270	0
265501 Transfers to Individuals - Cap	0	2,000,000	0
221701 Consultancy Services	0	0	250,000

**1.4 Appropriation by Expenditure Items**

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221606 Other Office Mat. and Consum.	22,850	16,994	17,118
221604 Newspapers, Books and Periodic	20,000	11,480	14,627
221603 Printing, Binding,Publication	80,000	71,645	60,094
221602 Stationery	48,525	116,171	38,288
221504 Rep&Maint.Mach&Equip,Furniture	157,102	91,440	97,456
221502 Repairs and Maintenance - Veh.	350,000	38,645	231,536
221908 Scholarships – Foreign	55,000	54,935	0
	<b>74,741,961</b>	<b>6,707,983</b>	<b>107,018,018</b>

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>57,618,261</b>	<b>0</b>	<b>100,524,231</b>
53 Donor Project	57,618,261	0	100,524,231
200000 Unallocated PSIP	57,618,261	0	100,524,231
<b>0100 Design and Supervision</b>	<b>634,177</b>	<b>460,401</b>	<b>450,717</b>
21 COMPENSATION OF EMPLOYEES	346,142	295,284	326,385
211101 Basic Salary - Civil Service	178,857	140,584	182,000
211110 General Allowance	136,750	124,550	136,750
211116 Special Allowance	30,535	30,150	7,635
22 USE OF GOODS AND SERVICES	288,035	165,117	124,332
221603 Printing, Binding,Publication	7,500	2,720	5,625
222109 Operational Expenses	25,335	12,231	12,333
221606 Other Office Mat. and Consum.	2,607	1,950	1,953
221602 Stationery	7,321	5,480	5,490
221502 Repairs and Maintenance - Veh.	31,590	16,765	23,688
221402 Fuel and Lubricants – Gener.	76,674	57,493	37,500
221401 Fuel and Lubricants - Vehicles	63,718	47,738	27,780
221105 Dom. Travel-Daily Subsis.Allow	10,000	7,350	7,497
221104 Domestic Travel-Meansof Travel	3,290	2,440	2,466
222104 Equipment and Household Materi	60,000	10,950	0
<b>0200 Construction Services</b>	<b>7,838,868</b>	<b>2,470,444</b>	<b>461,147</b>
20 Unallocated PSIP	7,237,250	0	0
200000 Unallocated PSIP	7,237,250	0	0
21 COMPENSATION OF EMPLOYEES	338,606	312,577	332,749
211101 Basic Salary - Civil Service	65,706	52,097	72,000
211110 General Allowance	256,700	244,280	256,699
211116 Special Allowance	16,200	16,200	4,050
22 USE OF GOODS AND SERVICES	263,012	157,867	128,398
221606 Other Office Mat. and Consum.	5,241	3,920	3,924
221504 Rep&Maint.Mach&Equip,Furniture	29,270	21,940	21,951
222109 Operational Expenses	33,935	18,927	19,002
221602 Stationery	12,046	9,300	9,310
221402 Fuel and Lubricants – Gener.	19,741	7,666	14,805
221401 Fuel and Lubricants - Vehicles	139,553	85,811	42,000
221105 Dom. Travel-Daily Subsis.Allow	10,570	7,815	7,920
221104 Domestic Travel-Meansof Travel	3,374	2,488	2,529



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221502 Repairs and Maintenance - Veh.	9,282	0	6,957
26 Grants	0	2,000,000	0
265501 Transfers to Individuals - Cap	0	2,000,000	0
<b>0300 Highway Maintenance</b>	<b>1,148,897</b>	<b>762,586</b>	<b>861,311</b>
21 COMPENSATION OF EMPLOYEES	600,153	513,791	593,940
211101 Basic Salary - Civil Service	308,063	245,071	314,000
211110 General Allowance	275,890	253,870	275,890
211116 Special Allowance	16,200	14,850	4,050
22 USE OF GOODS AND SERVICES	548,744	248,795	267,371
221502 Repairs and Maintenance - Veh.	139,923	0	78,000
222109 Operational Expenses	50,881	21,390	21,492
221606 Other Office Mat. and Consum.	5,009	3,750	3,753
221603 Printing, Binding,Publication	5,255	3,730	3,933
221504 Rep Maint.Mach Equip,Furniture	40,000	24,187	29,997
221401 Fuel and Lubricants - Vehicles	232,729	166,204	74,000
221107 Carriage, Haulage, Freight	15,000	0	11,250
221105 Dom. Travel-Daily Subsis.Allow	15,000	11,185	11,250
221104 Domestic Travel-Meansof Travel	7,134	4,731	5,346
221602 Stationery	8,382	6,271	6,282
221402 Fuel and Lubricants – Gener.	29,431	7,347	22,068
<b>0400 Planning and Programming</b>	<b>3,233,512</b>	<b>374,396</b>	<b>248,099</b>
20 Unallocated PSIP	2,900,000	0	0
200000 Unallocated PSIP	2,900,000	0	0
21 COMPENSATION OF EMPLOYEES	168,685	140,692	160,997
211101 Basic Salary - Civil Service	43,529	37,949	48,000
211110 General Allowance	108,956	102,743	108,947
211116 Special Allowance	16,200	0	4,050
22 USE OF GOODS AND SERVICES	164,827	233,704	87,102
221603 Printing, Binding,Publication	55,000	33,867	31,000
221104 Domestic Travel-Meansof Travel	4,000	2,945	2,997
221105 Dom. Travel-Daily Subsis.Allow	6,867	5,060	5,148
221203 Telecommunications, Internet	1,790	0	1,341
221401 Fuel and Lubricants - Vehicles	60,000	36,994	25,000
221501 Repair and Maintenance–Civil	0	139,467	0
221502 Repairs and Maintenance - Veh.	8,299	0	6,219
221606 Other Office Mat. and Consum.	3,000	2,245	2,250
222109 Operational Expenses	20,871	9,393	9,402
221602 Stationery	5,000	3,733	3,745
<b>0500 Rural Development and Communit</b>	<b>2,344,070</b>	<b>596,293</b>	<b>1,609,388</b>
20 Unallocated PSIP	1,500,000	0	0
200000 Unallocated PSIP	1,500,000	0	0
21 COMPENSATION OF EMPLOYEES	420,104	394,025	381,153
211101 Basic Salary - Civil Service	124,704	109,858	130,304
211110 General Allowance	236,000	224,767	235,999
211116 Special Allowance	59,400	59,400	14,850



## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
22 USE OF GOODS AND SERVICES	<b>423,966</b>	<b>202,268</b>	<b>228,235</b>
221104 Domestic Travel-Meansof Travel	7,235	6,679	6,717
222109 Operational Expenses	38,978	19,201	19,230
221603 Printing, Binding,Publication	3,260	2,435	2,439
221602 Stationery	5,952	4,452	4,463
221504 Rep& Maint.Mach& Equip,Furniture	31,354	23,500	23,508
221502 Repairs and Maintenance - Veh.	88,912	7,130	66,681
221402 Fuel and Lubricants – Gener.	26,057	6,505	19,538
221401 Fuel and Lubricants - Vehicles	200,000	124,783	69,000
221105 Dom. Travel-Daily Subsis.Allow	10,218	7,583	7,659
221107 Carriage, Haulage, Freight	12,000	0	9,000
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>0</b>	<b>1,000,000</b>
232121 Roads and Bridges	0	0	1,000,000
<b>0600 Administration and Management</b>	<b>1,924,176</b>	<b>2,043,863</b>	<b>1,768,354</b>
20 Unallocated PSIP	<b>250,000</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	250,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>541,033</b>	<b>1,349,414</b>	<b>1,056,422</b>
211110 General Allowance	242,407	230,790	242,406
211116 Special Allowance	95,400	95,000	30,016
211126 Professionals	0	239,200	0
211127 Non-professionals (Casual Work	0	399,066	400,000
211101 Basic Salary - Civil Service	203,226	385,358	384,000
22 USE OF GOODS AND SERVICES	<b>1,133,143</b>	<b>694,449</b>	<b>711,932</b>
223106 Vehicle Insurance	100,000	75,000	75,000
221602 Stationery	9,824	86,935	8,998
221603 Printing, Binding,Publication	8,985	28,893	17,097
221604 Newspapers, Books and Periodic	20,000	11,480	14,627
221606 Other Office Mat. and Consum.	6,993	5,129	5,238
221701 Consultancy Services	0	0	250,000
221804 Uniforms and Specialized Cloth	5,000	5,000	5,000
221907 Scholarships – Local	25,000	11,270	0
222102 Workshops,Conferences,Siminars	18,000	3,429	17,550
222109 Operational Expenses	70,000	32,470	32,499
221101 Foreign Travel-Means of travel	10,000	20,945	628
221504 Rep& Maint.Mach& Equip,Furniture	56,478	21,813	22,000
221908 Scholarships – Foreign	55,000	54,935	0
221502 Repairs and Maintenance - Veh.	71,994	14,750	49,991
221501 Repair and Maintenance–Civil	350,000	46,978	25,000
221402 Fuel and Lubricants – Gener.	60,655	42,010	45,486
221401 Fuel and Lubricants - Vehicles	180,000	137,314	54,000
221302 Res. Property Rental and Lease	3,000	0	0
221203 Telecommunications, Internet	11,804	5,788	5,788
221202 Water and Sewage	2,000	0	1,494
221201 Electricity	20,000	10,890	10,897
221106 Domestic Travel - Incidental	10,900	0	8,172

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221105 Dom. Travel-Daily Subsis.Allow	17,345	42,755	32,000
221104 Domestic Travel-Meansof Travel	12,165	24,071	24,117
221102 Forgn.Travel-Daily Sub. Allowa	5,000	11,144	5,000
221103 Foreign Travel-Incdl. Allowanc	3,000	1,450	1,350
<b>5500 General Claims (MPW)</b>	<b>0</b>	<b>0</b>	<b>1,094,771</b>
26 Grants	0	0	1,094,771
263636 Legislative Budgetary Amend.	0	0	1,000,000
263161 GoL Counterpart Funding	0	0	94,771
	<b>74,741,961</b>	<b>6,707,983</b>	<b>107,018,018</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>57,618,261</b>	<b>0</b>	<b>100,524,231</b>
513600 Capacity Development in the Transport Se	3,170,000	0	2,400,000
523900 Expansion of Liberian Swedish Feeder Roa	2,429,000	0	6,344,000
523800 Liberian Swedish Feeder Road Project (LS	1,057,000	0	1,970,000
521400 To support WASH service delivery, advoca	600,000	0	0
520900 Improved - Water, Sanitation, and Hygien	636,900	0	1,930,000
520800 Rural Infrastructure to Support Enterpri	0	0	8,497,000
520700 Construction of Bridge on Sanquin River	1,700,000	0	0
501000 Rural Water Sanitation and Hygiene Progr	303,019	0	490,000
514400 Detailed design on the Project for Recon	842,753	0	938,950
526300 Pipeline WASH plus Cholrea component via	0	0	3,797,500
510400 Liberia Road Asset Management Project (L	20,000,000	0	29,380,000
510300 Liberia Urban and Rural Infrastructure R	15,600,000	0	28,300,000
507600 Enhancing food security and nutrition in	0	0	263,881
507400 Support to the Liberia Reconstruction Tr	4,830,000	0	6,440,000
502000 Support for land use and planning	108,859	0	0
501200 Labor based Public Works Project - suppl	3,730,350	0	1,460,000
501200 Labor based Public Works Project	2,410,380	0	1,880,000
520600 Oversight for the Construction of Bridge	200,000	0	0
526500 Pipeline Liberia Road Maintenance Co fun	0	0	2,430,400
527000 Pipeline Technical Assitance for Concess	0	0	759,500
524500 Build-up capacity and preparedness of Go	0	0	1,386,000
523900 Extension II of Liberian Swedish Feeder	0	0	1,857,000
<b>PSIP</b>	<b>11,887,250</b>	<b>2,139,467</b>	<b>2,000,000</b>
015500 Rehabilitate and maintain Lofa	656,250	0	0
514100 Table 2 Amendments	0	0	1,000,000
513800 MPW Rural Roads	0	0	1,000,000
019800 Legis. Suppt to Public Work	3,341,000	0	0
016200 Project Management Informatio	250,000	0	0
016100 Rehabilitate MVTC buildings	400,000	139,467	0
016000 Design and implement road safe	300,000	0	0
015900 Zoning of buildings in Monrovi	2,000,000	0	0
015600 Rural Water Supply and Hygiene	1,500,000	0	0
015400 Rehabilitate and maintain Hote	350,000	0	0

## 1.6 Appropriation by Public Investment Projects

Budget Classification		2012-13 Budget	2012-13 Outturn	2013-14 Budget
015300	Rehabilitate and maintain Gabr	240,000	0	0
015200	Installation of new traffic li	250,000	0	0
014900	Feasibility studies and prepar	2,400,000	2,000,000	0
015800	Monitoring and Evaluation of	200,000	0	0
<b>Recurrent</b>		<b>0</b>	<b>0</b>	<b>94,771</b>
501000	CPF:Log for Rural Water Sani ☐	0	0	94,771
		<b>69,505,511</b>	<b>2,139,467</b>	<b>102,619,002</b>

## National Budget FY 2013-14

### 415 NATIONAL TRANSIT AUTHORITY

#### Mission

The National Transit Authority was established by an Act of legislature and tasked with responsibility to establish and implement an effective and efficient national transit system for all residents in Liberia through provision of access to affordable, co

#### Achievements 2012-13

Increased fleet of transit buses from 33 to 45; Expanded transit services to seven additional counties (Bomi, Bong, Grand Cape Mount, Grand Bassa, Grand Gedeh, Margibi and Nimba); Extended transit services to University of Liberia (Fendel campus) and A.M.E

#### Objectives 2013-14

Increase fleet of buses by 10; Expand coverage to Lofa County; Construct bus terminals across Monrovia

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	606,000	0	0
22	USE OF GOODS AND SERVICES	0	344,427	0
23	CONSUMPTION OF FIXED CAPITAL	0	38,888	385,685
26	Grants	1,436,232	1,435,019	1,500,000
		<b>2,042,232</b>	<b>1,818,334</b>	<b>1,885,685</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10	Transit Services	2,042,232	1,818,334	1,885,685
		<b>2,042,232</b>	<b>1,818,334</b>	<b>1,885,685</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10 Transit Services	2,042,232	1,818,334	1,885,685
Administration and Management	2,042,232	1,818,334	1,885,685
	<b>2,042,232</b>	<b>1,818,334</b>	<b>1,885,685</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263102	Transfers to Agencies—Current	1,436,232	1,435,019	1,500,000
232201	Transport Equipment	0	0	385,685
232131	Other Structures	0	38,888	0
221502	Repairs and Maintenance - Veh.	0	64,767	0
221401	Fuel and Lubricants - Vehicles	0	279,660	0
200000	Unallocated PSIP	606,000	0	0
		<b>2,042,232</b>	<b>1,818,334</b>	<b>1,885,685</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>2,042,232</b>	<b>1,818,334</b>	<b>1,885,685</b>
20 Unallocated PSIP	606,000	0	0

## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
200000 Unallocated PSIP	606,000	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>344,427</b>	<b>0</b>
221502 Repairs and Maintenance - Veh.	0	64,767	0
221401 Fuel and Lubricants - Vehicles	0	279,660	0
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>38,888</b>	<b>385,685</b>
232201 Transport Equipment	0	0	385,685
232131 Other Structures	0	38,888	0
<b>26 Grants</b>	<b>1,436,232</b>	<b>1,435,019</b>	<b>1,500,000</b>
263102 Transfers to Agencies—Current	1,436,232	1,435,019	1,500,000
	<b>2,042,232</b>	<b>1,818,334</b>	<b>1,885,685</b>

## 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>606,000</b>	<b>383,315</b>	<b>0</b>
020300 Other Legislative Project	106,000	101,248	0
019500 Construct storage and parking	500,000	282,067	0
	<b>606,000</b>	<b>383,315</b>	<b>0</b>

**417**  
**MONROVIA TRANSIT AUTHORITY**

---

**Mission**

---

No information reported by Agency

**Achievements 2012-13**

---

No information reported by Agency

**Objectives 2013-14**

---

No information reported by Agency

418

**LIBERIA TELECOMMUNICATIONS CORPORATION****Mission**

No information reported by Agency

**Achievements 2012-13**

No information reported by Agency

**Objectives 2013-14**

No information reported by Agency

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	150,000	150,000	0
22	USE OF GOODS AND SERVICES	150,000	98,990	0
53	Donor Project	2,000,000	0	1,000,000
		<b>2,300,000</b>	<b>248,990</b>	<b>1,000,000</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
12	Telecommunication services	2,300,000	248,990	1,000,000
		<b>2,300,000</b>	<b>248,990</b>	<b>1,000,000</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
12 Telecommunication services	300,000	0	0
Donor Project	2,000,000	0	1,000,000
Administration and Management	300,000	248,990	0
	<b>2,300,000</b>	<b>248,990</b>	<b>1,000,000</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222109	Operational Expenses	150,000	98,990	0
211101	Basic Salary - Civil Service	150,000	150,000	0
200000	Unallocated PSIP	2,000,000	0	1,000,000
		<b>2,300,000</b>	<b>248,990</b>	<b>1,000,000</b>

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>
53 Donor Project	2,000,000	0	1,000,000
200000 Unallocated PSIP	2,000,000	0	1,000,000
<b>0100 Administration and Management</b>	<b>300,000</b>	<b>248,990</b>	<b>0</b>
21 COMPENSATION OF EMPLOYEES	150,000	150,000	0
211101 Basic Salary - Civil Service	150,000	150,000	0

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
22 USE OF GOODS AND SERVICES	150,000	98,990	0
222109 Operational Expenses	150,000	98,990	0
	<b>2,300,000</b>	<b>248,990</b>	<b>1,000,000</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>
510600 West Africa Regional Communications Infr	2,000,000	0	1,000,000
	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>



## 419 NATIONAL HOUSING AND SAVINGS BANK

### Mission

The National Housing & Savings Bank was established by law to provide the financing required to satisfy the housing needs of via providing long-term loans for home ownership and to conduct and transact generally the business of a commercial bank, savings

### Achievements 2012-13

Protected the bank's assets; Paid assessment visits to 93.6 acres of land in Paynesville, six acres of land in Buchanan and to the remains of the bank's branch in Yekepa. Addressed legal matters relating to properties that were foreclosed by the bank

### Objectives 2013-14

Resurvey the bank's 93.6 acres of land in Paynesville and the six acres of land in Buchanan to forestall trespassing

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
22	USE OF GOODS AND SERVICES	0	35,000	35,000
26	Grants	262,000	196,000	35,000
		<b>262,000</b>	<b>231,000</b>	<b>70,000</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02	Housing Development Serices	262,000	0	35,000
13	Housing Savings Credit Suppor	0	231,000	35,000
		<b>262,000</b>	<b>231,000</b>	<b>70,000</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02 Housing Development Serices	262,000	0	35,000
Administration and Management	262,000	0	35,000
13 Housing Savings Credit Suppor	0	231,000	35,000
Administration and Management	0	231,000	35,000
	<b>262,000</b>	<b>231,000</b>	<b>70,000</b>

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636	Legislative Budgetary Amend.	0	0	35,000
263102	Transfers to Agencies—Current	262,000	196,000	0
222109	Operational Expenses	0	35,000	35,000
		<b>262,000</b>	<b>231,000</b>	<b>70,000</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>262,000</b>	<b>231,000</b>	<b>70,000</b>
22 USE OF GOODS AND SERVICES	0	35,000	35,000
222109 Operational Expenses	0	35,000	35,000
26 Grants	<b>262,000</b>	<b>196,000</b>	<b>35,000</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636 Legislative Budgetary Amend.	0	0	35,000
263102 Transfers to Agencies–Current	262,000	196,000	0
	<b>262,000</b>	<b>231,000</b>	<b>70,000</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Recurrent</b>	<b>106,000</b>	<b>75,000</b>	<b>70,000</b>
514100 Table 2 Amendments	0	0	35,000
020300 Other Legislative Project	106,000	75,000	35,000
	<b>106,000</b>	<b>75,000</b>	<b>70,000</b>

429

**LIBERIA AIRPORT AUTHORITY****Mission**

The Liberia Airports Agency is mandated to coordinate, administer and regulate all airport activities within the country

**Achievements 2012-13**

Commenced major renovation of Robert International Airport, Provided professional services comprising flight operations, cargo handling, airport security and fire prevention to aircrafts that landed at and took off from James Spriggs Payne Airport

**Objectives 2013-14**

Create an enabling environment for growth and development of domestic and regional air transport system with the objective to provide safe, efficient and reliable air transport services. Ensure provision of uninterrupted supply of electricity and logistic

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	372,437	170,871	223,595
22	USE OF GOODS AND SERVICES	96,146	17,553	41,409
26	Grants	258,144	10,132	193,608
		<b>726,727</b>	<b>198,556</b>	<b>458,612</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
14	Airport Authority Services	726,727	198,556	458,612
		<b>726,727</b>	<b>198,556</b>	<b>458,612</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
14 Airport Authority Services	726,727	198,556	458,612
Administration and Management	726,727	198,556	458,612
	<b>726,727</b>	<b>198,556</b>	<b>458,612</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263102	Transfers to Agencies—Current	258,144	10,132	193,608
221606	Other Office Mat. and Consum.	4,596	2,366	3,447
221603	Printing, Binding, Publication	3,950	0	2,962
221401	Fuel and Lubricants - Vehicles	87,600	15,187	35,000
212102	Pension for General Civil Serv	1,600	0	0
211129	Overtime	5,000	0	3,749
211128	Training Stipend	75,710	0	0
211127	Non-professionals (Casual Work	8,500	0	6,376
211120	Allowance for Uniforms	8,986	0	8,986
211116	Special Allowance	34,800	24,800	26,101
211110	General Allowance	114,712	64,666	86,034
211101	Basic Salary - Civil Service	123,129	81,405	92,349
		<b>726,727</b>	<b>198,556</b>	<b>458,612</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>726,727</b>	<b>198,556</b>	<b>458,612</b>
21 COMPENSATION OF EMPLOYEES	<b>372,437</b>	<b>170,871</b>	<b>223,595</b>
212102 Pension for General Civil Serv	1,600	0	0
211129 Overtime	5,000	0	3,749
211128 Training Stipend	75,710	0	0
211127 Non-professionals (Casual Work	8,500	0	6,376
211120 Allowance for Uniforms	8,986	0	8,986
211116 Special Allowance	34,800	24,800	26,101
211110 General Allowance	114,712	64,666	86,034
211101 Basic Salary - Civil Service	123,129	81,405	92,349
22 USE OF GOODS AND SERVICES	<b>96,146</b>	<b>17,553</b>	<b>41,409</b>
221606 Other Office Mat. and Consum.	4,596	2,366	3,447
221603 Printing, Binding,Publication	3,950	0	2,962
221401 Fuel and Lubricants - Vehicles	87,600	15,187	35,000
26 Grants	<b>258,144</b>	<b>10,132</b>	<b>193,608</b>
263102 Transfers toAgencies–Current	258,144	10,132	193,608
	<b>726,727</b>	<b>198,556</b>	<b>458,612</b>

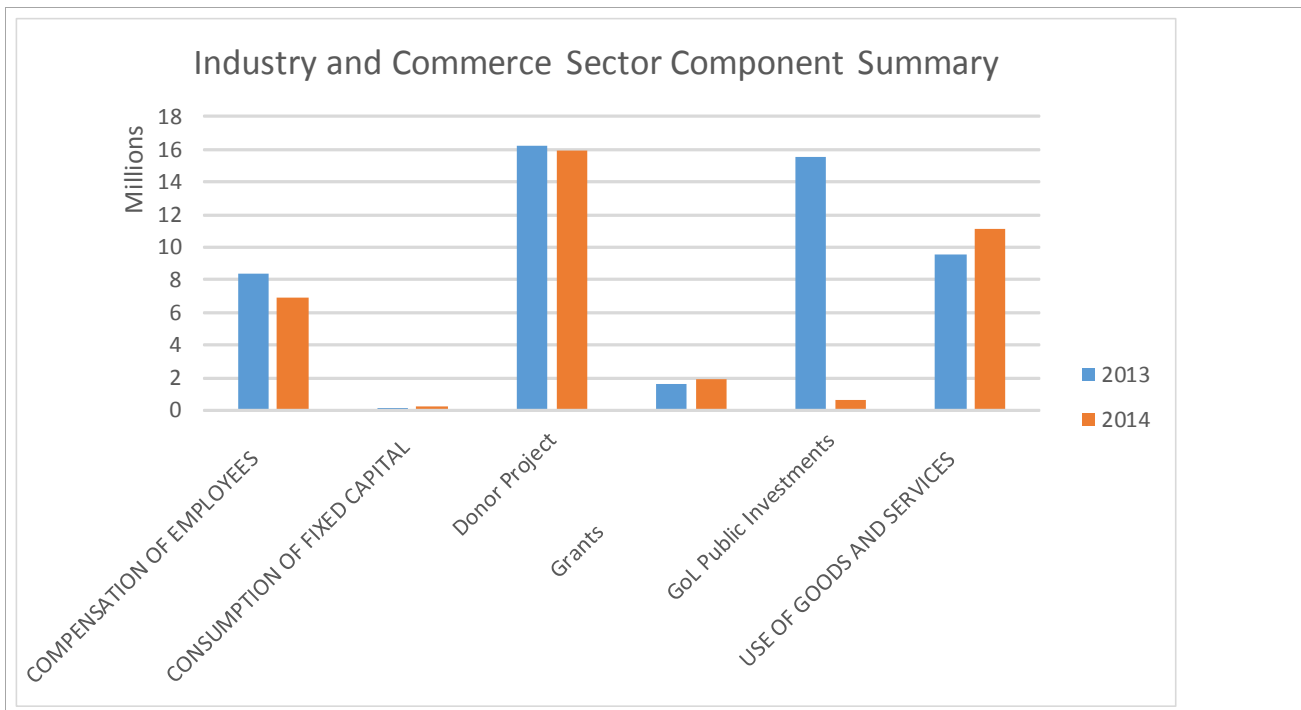
## Industry and Commerce Sector

**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



## National Budget FY 2013-14

116

### NATIONAL INVESTMENT COMMISSION

#### Mission

The National Investment Commission was created by an Act of the National Legislature on September 6, 1979 and amended on July 19, 2010. NIC promotes and develops Liberia's commercial interests by enabling an advantageous business environment, attracting q

#### Achievements 2012-13

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; Currently negotiating a Mineral Development Agreement worth over \$73M with a

#### Objectives 2013-14

Conclude renegotiations of four major agricultural concession agreements (LAC, Salala, Cocopa and LCC); Negotiate Hummingbird MDA and renegotiate Aureus MDA

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	1,380,429	0	200,000
21	COMPENSATION OF EMPLOYEES	760,321	822,538	774,902
22	USE OF GOODS AND SERVICES	239,200	512,576	422,583
26	Grants	100,000	100,000	0
		<b>2,479,950</b>	<b>1,435,114</b>	<b>1,397,485</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	National Investment Promotion	2,479,950	1,435,114	1,397,485
		<b>2,479,950</b>	<b>1,435,114</b>	<b>1,397,485</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 National Investment Promotion	2,479,950	1,435,114	1,397,485
Administration and Management	2,479,950	1,435,114	1,397,485
	<b>2,479,950</b>	<b>1,435,114</b>	<b>1,397,485</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221402	Fuel and Lubricants – Gener.	50,000	61,605	56,610
211101	Basic Salary - Civil Service	335,419	335,414	350,000
211110	General Allowance	198,702	198,697	198,702
211116	Special Allowance	226,200	226,200	226,200
213103	Severance Payments and Related	0	62,227	0
221101	Foreign Travel-Means of travel	40,000	30,915	30,000
221102	Forgn.Travel-Daily Sub. Allowa	24,000	31,262	29,000
221103	Foreign Travel-Incdl. Allowanc	6,000	1,600	2,100
221105	Dom. Travel-Daily Subsis.Allow	2,500	2,500	2,500
221106	Domestic Travel - Incidental	2,500	1,875	2,500
200000	Unallocated PSIP	1,380,429	0	200,000

**National Budget FY 2013-14**

**1.4 Appropriation by Expenditure Items**

<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221401 Fuel and Lubricants - Vehicles	31,200	36,194	31,200
263102 Transfers to Agencies—Current	100,000	100,000	0
221501 Repair and Maintenance—Civil	12,000	11,998	12,000
221502 Repairs and Maintenance - Veh.	10,000	6,999	7,000
221504 Rep&Maint.Mach&Equip,Furniture	10,000	6,999	7,000
221602 Stationery	10,000	8,986	8,223
221603 Printing, Binding,Publication	2,000	2,000	2,000
221701 Consultancy Services	0	275,200	200,000
221903 Staff Training – Local	14,000	9,998	10,000
222103 Food and Catering Services	10,000	8,448	7,450
223106 Vehicle Insurance	5,000	4,999	5,000
221203 Telecommunications, Internet	10,000	10,998	10,000
	<b>2,479,950</b>	<b>1,435,114</b>	<b>1,397,485</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>0100 Administration and Management</b>	<b>2,479,950</b>	<b>1,435,114</b>	<b>1,397,485</b>
20 Unallocated PSIP	<b>1,380,429</b>	<b>0</b>	<b>200,000</b>
200000 Unallocated PSIP	1,380,429	0	200,000
21 COMPENSATION OF EMPLOYEES	<b>760,321</b>	<b>822,538</b>	<b>774,902</b>
211101 Basic Salary - Civil Service	335,419	335,414	350,000
211110 General Allowance	198,702	198,697	198,702
211116 Special Allowance	226,200	226,200	226,200
213103 Severance Payments and Related	0	62,227	0
22 USE OF GOODS AND SERVICES	<b>239,200</b>	<b>512,576</b>	<b>422,583</b>
221402 Fuel and Lubricants – Gener.	50,000	61,605	56,610
221101 Foreign Travel-Means of travel	40,000	30,915	30,000
221102 Forgn.Travel-Daily Sub. Allowa	24,000	31,262	29,000
221103 Foreign Travel-Incdl. Allowanc	6,000	1,600	2,100
221105 Dom. Travel-Daily Subsis.Allow	2,500	2,500	2,500
221106 Domestic Travel - Incidental	2,500	1,875	2,500
221401 Fuel and Lubricants - Vehicles	31,200	36,194	31,200
221501 Repair and Maintenance—Civil	12,000	11,998	12,000
221502 Repairs and Maintenance - Veh.	10,000	6,999	7,000
221504 Rep&Maint.Mach&Equip,Furniture	10,000	6,999	7,000
221602 Stationery	10,000	8,986	8,223
221603 Printing, Binding,Publication	2,000	2,000	2,000
221701 Consultancy Services	0	275,200	200,000
221903 Staff Training – Local	14,000	9,998	10,000
222103 Food and Catering Services	10,000	8,448	7,450
223106 Vehicle Insurance	5,000	4,999	5,000
221203 Telecommunications, Internet	10,000	10,998	10,000
26 Grants	<b>100,000</b>	<b>100,000</b>	<b>0</b>
263102 Transfers to Agencies—Current	100,000	100,000	0
	<b>2,479,950</b>	<b>1,435,114</b>	<b>1,397,485</b>

## National Budget FY 2013-14

### 1.6 Appropriation by Public Investment Projects

Budget Classification		2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>		<b>1,380,429</b>	<b>290,017</b>	<b>200,000</b>
005200	Workforce Productivity	270,000	55,200	0
005100	Grant Matching Scheme	400,000	61,000	0
004900	Business linkages	98,969	56,000	200,000
004800	Special Economic Zone (SEZ)	361,460	58,000	0
004700	NIC Investment House.	250,000	59,817	0
		<b>1,380,429</b>	<b>290,017</b>	<b>200,000</b>



403

**MINISTRY OF COMMERCE AND INDUSTRY****Mission**

The 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 opportunity

**Achievements 2012-13**

Cancelled business license fees for Liberians to serve as an enabler for business startup; Hosted the First National MSME Conference; Published Finance Guide to help MSMEs understand and make decision as to which lending institution best fits their needs

**Objectives 2013-14**

Create policies for commerce and trade that facilitate private sector growth; Set standards that will empower consumers to make informed decisions; Provide assistance to existing business to help them move from the informal to the formal sector

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	780,000	0	250,000
21	COMPENSATION OF EMPLOYEES	1,048,398	1,009,986	1,042,574
22	USE OF GOODS AND SERVICES	1,087,669	1,178,568	954,556
23	CONSUMPTION OF FIXED CAPITAL	40,000	40,000	9,000
26	Grants	496,000	281,996	490,000
53	Donor Project	5,239,000	0	15,876,500
		<b>8,691,067</b>	<b>2,510,550</b>	<b>18,622,630</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02	National Judicial Affairs	0	199,999	0
03	Trade Services	3,059,727	554,256	10,128,862
49	Administration and Management	1,007,990	902,289	3,952,410
55	General Claims	96,000	0	150,000
		<b>8,691,067</b>	<b>2,510,550</b>	<b>18,622,630</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02 Industrial Services	0	0	0
Donor Project	3,540,000	0	3,540,000
Bureau of Trade Services	0	199,999	90,000
Bureau of Industrial Services	987,350	854,006	761,358
03 Trade Services	1,360,727	0	792,362
Donor Project	1,699,000	0	9,336,500
Bureau of Trade Services	1,360,727	554,256	792,362
49 Administration and Management	0	0	952,410
Donor Project	0	0	3,000,000
Bureau of Admin. Management	1,007,990	902,289	952,410
55 General Claims	96,000	0	150,000
General Claims	96,000	0	150,000

## National Budget FY 2013-14

	8,691,067	2,510,550	18,622,630
<b>1.4 Appropriation by Expenditure Items</b>			
Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221201 Electricity	75,991	81,190	75,991
200000 Unallocated PSIP	6,019,000	0	16,126,500
221601 Cleaning Materials and service	11,000	13,500	12,200
221504 Rep&Maint.Mach&Equip,Furniture	12,417	8,567	13,417
221502 Repairs and Maintenance - Veh.	33,000	33,710	37,000
221501 Repair and Maintenance–Civil	11,000	51,029	11,000
221402 Fuel and Lubricants – Gener.	96,934	134,823	81,815
221401 Fuel and Lubricants - Vehicles	177,827	235,814	93,800
221303 Office Build. Rental and Lease	17,000	26,997	17,000
221603 Printing, Binding,Publication	12,500	14,528	29,150
221202 Water and Sewage	10,750	2,945	10,750
221604 Newspapers, Books and Periodic	8,116	0	15,000
221105 Dom. Travel-Daily Subsis.Allow	15,000	11,743	19,000
221104 Domestic Travel-Meansof Travel	15,000	8,000	17,000
221103 Foreign Travel-Incdl. Allowanc	29,000	15,935	21,665
221102 Forgn.Travel-Daily Sub. Allowa	34,000	50,573	38,000
221101 Foreign Travel-Means of travel	42,000	42,148	31,306
211129 Overtime	5,000	943	2,500
211116 Special Allowance	202,800	166,387	67,600
211110 General Allowance	427,876	425,173	426,474
211101 Basic Salary - Civil Service	412,722	417,483	546,000
221203 Telecommunications, Internet	103,835	103,257	110,316
222106 Employee Awards	2,500	1,560	2,500
263157 Trf to Lib. Business Registry	400,000	249,996	250,000
263124 Transfer to Rice Stabln.Fund	96,000	0	0
262101 Contributions to International	0	32,000	0
232221 Furniture and Fixtures	0	0	5,000
232211 Machinery and other Equipment	0	0	4,000
232201 Transport Equipment	40,000	40,000	0
223106 Vehicle Insurance	0	0	1,350
223101 Personnel Insurance	11,000	11,000	11,000
221602 Stationery	43,249	37,780	43,281
222108 Advertising and Public Relatio	0	0	4,000
263636 Legislative Budgetary Amend.	0	0	240,000
222105 Entertainment Representation	13,200	14,150	20,200
222104 Equipment and Household Materi	1,600	1,000	1,600
222103 Food and Catering Services	12,000	18,193	17,000
222102 Workshops,Conferences,Siminars	20,000	7,493	23,800
221907 Scholarships – Local	0	0	2,000
221806 Special Presidential Projects	3,000	0	3,000
221801 Laboratory Consumables	3,000	34,275	3,000
221701 Consultancy Services	0	167,875	100,000
221607 Employee ID Cards	750	750	750
222109 Operational Expenses	272,000	49,733	86,665

**National Budget FY 2013-14**

	8,691,067	2,510,550	18,622,630
<b>1.5 Appropriation by Department/Cost Centers</b>			
<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>00 Donor Project</b>	<b>5,239,000</b>	<b>0</b>	<b>15,876,500</b>
53 Donor Project	5,239,000	0	15,876,500
200000 Unallocated PSIP	5,239,000	0	15,876,500
<b>0100 Bureau of Trade Services</b>	<b>1,360,727</b>	<b>754,255</b>	<b>882,362</b>
20 Unallocated PSIP	330,000	0	0
200000 Unallocated PSIP	330,000	0	0
21 COMPENSATION OF EMPLOYEES	291,810	235,729	275,996
211101 Basic Salary - Civil Service	137,013	91,733	150,000
211110 General Allowance	111,597	111,596	111,596
211116 Special Allowance	43,200	32,400	14,400
22 USE OF GOODS AND SERVICES	338,917	268,530	266,366
222105 Entertainment Representation	5,000	3,750	5,000
221502 Repairs and Maintenance - Veh.	12,000	9,559	12,000
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	3,000	2,936	3,000
221601 Cleaning Materials and service	4,250	4,250	4,250
221602 Stationery	13,249	8,281	8,281
221603 Printing, Binding,Publication	4,500	3,575	4,500
221501 Repair and Maintenance–Civil	3,000	2,755	3,000
222102 Workshops,Conferences,Siminars	5,000	3,795	5,000
221607 Employee ID Cards	500	500	500
222109 Operational Expenses	30,000	20,000	30,000
221604 Newspapers, Books and Periodic	3,116	0	0
221101 Foreign Travel-Means of travel	10,000	0	0
221102 Forgn.Travel-Daily Sub. Allowa	5,000	5,000	5,000
221103 Foreign Travel-Incdl. Allowanc	10,000	2,905	10,000
221402 Fuel and Lubricants – Gener.	34,640	29,713	20,000
221104 Domestic Travel-Meansof Travel	10,000	7,000	10,000
221105 Dom. Travel-Daily Subsis.Allow	6,000	2,767	6,000
221201 Electricity	40,000	25,829	40,000
221202 Water and Sewage	2,000	0	2,000
221203 Telecommunications, Internet	48,835	47,093	48,835
221303 Office Build. Rental and Lease	7,000	7,000	7,000
221401 Fuel and Lubricants - Vehicles	79,827	79,822	40,000
222103 Food and Catering Services	2,000	2,000	2,000
26 Grants	400,000	249,996	340,000
263157 Trf to Lib. Business Registry	400,000	249,996	250,000
263636 Legislative Budgetary Amend.	0	0	90,000
<b>0200 Bureau of Industrial Services</b>	<b>987,350</b>	<b>854,006</b>	<b>761,358</b>
20 Unallocated PSIP	450,000	0	250,000
200000 Unallocated PSIP	450,000	0	250,000
21 COMPENSATION OF EMPLOYEES	297,706	293,552	306,108
211101 Basic Salary - Civil Service	106,798	106,794	126,000
211110 General Allowance	174,708	174,708	174,708
211116 Special Allowance	16,200	12,050	5,400

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>22 USE OF GOODS AND SERVICES</b>	<b>239,644</b>	<b>560,454</b>	<b>205,250</b>
221202 Water and Sewage	3,750	2,945	3,750
221604 Newspapers, Books and Periodic	2,000	0	0
221601 Cleaning Materials and service	5,750	8,250	5,750
221504 Rep&Maint.Mach&Equip,Furniture	6,500	2,806	6,500
221502 Repairs and Maintenance - Veh.	7,000	11,338	7,000
221501 Repair and Maintenance—Civil	7,000	48,274	7,000
221402 Fuel and Lubricants – Gener.	38,294	74,209	37,816
221203 Telecommunications, Internet	30,000	33,350	30,000
221201 Electricity	25,000	43,765	25,000
221104 Domestic Travel-Meansof Travel	3,350	0	3,350
221103 Foreign Travel-Incdl. Allowanc	7,000	1,285	1,285
221102 Forgn.Travel-Daily Sub. Allowa	4,000	2,420	4,000
221101 Foreign Travel-Means of travel	5,000	0	0
221603 Printing, Binding,Publication	4,000	4,000	4,000
221401 Fuel and Lubricants - Vehicles	47,200	105,196	26,000
221701 Consultancy Services	0	167,875	0
221801 Laboratory Consumables	3,000	34,275	3,000
222102 Workshops,Conferences,Siminars	7,000	0	7,000
222103 Food and Catering Services	2,000	1,999	2,000
222104 Equipment and Household Materi	600	0	600
222105 Entertainment Representation	3,200	2,400	3,200
222109 Operational Expenses	13,000	1,067	12,999
221602 Stationery	15,000	15,000	15,000
<b>0300 Bureau of Admin.&amp;Management</b>	<b>1,007,990</b>	<b>902,289</b>	<b>952,410</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>458,882</b>	<b>480,705</b>	<b>460,470</b>
211101 Basic Salary - Civil Service	168,911	218,956	270,000
211129 Overtime	5,000	943	2,500
211110 General Allowance	141,571	138,869	140,170
211116 Special Allowance	143,400	121,937	47,800
<b>22 USE OF GOODS AND SERVICES</b>	<b>509,108</b>	<b>349,584</b>	<b>482,940</b>
222102 Workshops,Conferences,Siminars	8,000	3,698	11,800
221604 Newspapers, Books and Periodic	3,000	0	15,000
223101 Personnel Insurance	11,000	11,000	11,000
221607 Employee ID Cards	250	250	250
221701 Consultancy Services	0	0	100,000
221806 Special Presidential Projects	3,000	0	3,000
221907 Scholarships – Local	0	0	2,000
222103 Food and Catering Services	8,000	14,194	13,000
222104 Equipment and Household Materi	1,000	1,000	1,000
222105 Entertainment Representation	5,000	8,000	12,000
222106 Employee Awards	2,500	1,560	2,500
221603 Printing, Binding,Publication	4,000	6,953	20,650
222109 Operational Expenses	229,000	28,666	43,666
221501 Repair and Maintenance—Civil	1,000	0	1,000

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
223106 Vehicle Insurance	0	0	1,350
222108 Advertising and Public Relatio	0	0	4,000
221201 Electricity	10,991	11,596	10,991
221101 Foreign Travel-Means of travel	27,000	42,148	31,306
221102 Forgn.Travel-Daily Sub. Allowa	25,000	43,153	29,000
221103 Foreign Travel-Incdl. Allowanc	12,000	11,745	10,380
221504 Rep&Maint.Mach&Equip,Furniture	2,917	2,825	3,917
221105 Dom. Travel-Daily Subsis.Allow	9,000	8,976	13,000
221602 Stationery	15,000	14,499	20,000
221202 Water and Sewage	5,000	0	5,000
221203 Telecommunications, Internet	25,000	22,814	31,481
221303 Office Build. Rental and Lease	10,000	19,997	10,000
221401 Fuel and Lubricants - Vehicles	50,800	50,796	27,800
221402 Fuel and Lubricants – Gener.	24,000	30,901	23,999
221502 Repairs and Maintenance - Veh.	14,000	12,813	18,000
221601 Cleaning Materials and service	1,000	1,000	2,200
221104 Domestic Travel-Meansof Travel	1,650	1,000	3,650
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>40,000</b>	<b>40,000</b>	<b>9,000</b>
232201 Transport Equipment	40,000	40,000	0
232211 Machinery and other Equipment	0	0	4,000
232221 Furniture and Fixtures	0	0	5,000
<b>26 Grants</b>	<b>0</b>	<b>32,000</b>	<b>0</b>
262101 Contributions to International	0	32,000	0
<b>5500 General Claims</b>	<b>96,000</b>	<b>0</b>	<b>150,000</b>
26 Grants	96,000	0	150,000
263636 Legislative Budgetary Amend.	0	0	150,000
263124 Transfer to Rice Stabln.Fund	96,000	0	0
	<b>8,691,067</b>	<b>2,510,550</b>	<b>18,622,630</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>Donor Project</b>	<b>5,239,000</b>	<b>0</b>	<b>15,876,500</b>
526000 The Food Aid Project	0	0	7,279,500
524300 Trade Policy Development - Capacity Buil	214,000	0	857,000
524200 Capacity development trade policy	285,000	0	0
524100 Investment Climate & Private Sector	3,540,000	0	3,540,000
521100 Corridor Workforce Development for Small	0	0	3,000,000
521000 Liberia Trade Policy and Customs Project	1,200,000	0	1,200,000
<b>PSIP</b>	<b>780,000</b>	<b>376,172</b>	<b>250,000</b>
013600 Construction of Strip Mall	330,000	0	0
013400 Development of Standards Labor	300,000	254,371	250,000
013300 Intellectual Proprety System (	150,000	121,801	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
514100 Table 2 Amendments	0	0	240,000
	<b>6,019,000</b>	<b>376,172</b>	<b>16,366,500</b>

## National Budget FY 2013-14

408

### MINISTRY OF LABOUR

#### Mission

The Ministry of Labor was created by PRC Decree No. 35 in 1981 for promotion, administration and development of labor practices law of Liberia. The Ministry regulates and promotes industrial relations between employees and employers and provides employment

#### Achievements 2012-13

Contributed US\$ 2,449,500.00 and LD\$ LD\$76,875.00 respectively to the TSA via collection of work permit fees; Contributed US\$162,000.00 to the TSA via imposition of fines for violation of labor practices laws of Liberia; Arbitrated 162 cases of bad labor

#### Objectives 2013-14

Reduce unemployment through actively facilitating job placement nationwide; Develop and implement policies and programs for protection of children and people living with HI/AIDS in the work places; Support an enabling environment for fair wages, especiall

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	439,600	0	0
21	COMPENSATION OF EMPLOYEES	1,083,978	1,260,092	1,055,264
22	USE OF GOODS AND SERVICES	664,852	573,823	579,989
23	CONSUMPTION OF FIXED CAPITAL	0	36,100	0
26	Grants	260,000	147,279	158,535
		<b>2,448,430</b>	<b>2,017,294</b>	<b>1,793,788</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04	Labour Standards	1,598,988	545,624	815,414
05	Employment Planning <sup>2</sup> Human Res	0	609,341	19,800
49	Administration and Management	849,442	862,329	871,371
55	General Claims	0	0	87,203
		<b>2,448,430</b>	<b>2,017,294</b>	<b>1,793,788</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
04 Labour Standards	63,600	0	0
Labour Standards	749,021	545,624	342,739
Planning and Human Resource	63,600	0	0
Employment Initiatives	154,062	0	108,669
Planning and Human Resource	632,305	0	364,006
05 Employment Planning <sup>2</sup> Human Res	0	28,507	0
Planning and Human Resource	0	28,507	0
Employment Initiatives	0	99,151	0
Planning and Human Resource	0	481,683	19,800
49 Administration and Management	849,442	862,329	871,371
Administration and Management	849,442	862,329	871,371
55 General Claims	0	0	87,203
General Claims	0	0	87,203

**National Budget FY 2013-14**

	2,448,430	2,017,294	1,793,788
<b>1.4 Appropriation by Expenditure Items</b>			
<b>Item Code Budget Line Item</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221104 Domestic Travel-Meansof Travel	17,500	4,210	12,978
200000 Unallocated PSIP	439,600	0	0
221402 Fuel and Lubricants – Gener.	35,000	44,999	15,000
221401 Fuel and Lubricants - Vehicles	130,000	131,665	57,000
221304 Equipment Rental and Lease	1,500	0	1,200
221302 Res. Property Rental and Lease	6,000	5,800	6,000
221203 Telecommunications, Internet	24,000	26,133	16,133
221202 Water and Sewage	3,000	1,750	1,750
221502 Repairs and Maintenance - Veh.	53,000	44,924	39,000
221105 Dom. Travel-Daily Subsis.Allow	55,000	33,625	37,029
221601 Cleaning Materials and service	18,000	17,879	18,000
221103 Foreign Travel-Incdl. Allowanc	3,500	2,850	2,091
221102 Forgn.Travel-Daily Sub. Allowa	70,000	63,387	15,838
221101 Foreign Travel-Means of travel	25,000	38,212	16,000
211127 Non-professionals (Casual Work	32,000	50,097	30,332
211126 Professionals	0	130,160	0
211116 Special Allowance	154,800	187,200	60,600
211110 General Allowance	631,833	594,323	594,332
211101 Basic Salary - Civil Service	265,345	298,312	370,000
221201 Electricity	18,000	16,919	27,000
222105 Entertainment Representation	3,500	2,100	2,100
263636 Legislative Budgetary Amend.	0	0	87,203
263113 Transfer to LEEP/LEAP Secret.	220,000	125,950	50,000
262104 Contributions to other Int.Org	20,000	8,330	8,332
232301 ICT infrastructure	0	16,800	0
232211 Machinery and other Equipment	0	9,300	0
232201 Transport Equipment	0	10,000	0
223106 Vehicle Insurance	10,000	0	7,349
221501 Repair and Maintenance–Civil	12,000	3,083	7,750
222109 Operational Expenses	54,290	40,153	41,970
264110 Transfer to Liberia Labor Cong	20,000	12,999	13,000
222104 Equipment and Household Materi	1,562	1,308	1,308
222103 Food and Catering Services	30,000	15,250	22,500
222102 Workshops,Conferences,Siminars	10,000	0	10,000
221907 Scholarships – Local	15,000	11,000	0
221704 Feasibility Studies/Surveys	15,000	7,437	8,125
221701 Consultancy Services	0	0	161,120
221603 Printing, Binding,Publication	24,000	28,098	23,100
221602 Stationery	28,000	31,696	27,998
222123 Other Compensations	2,000	1,345	1,650
	<b>2,448,430</b>	<b>2,017,294</b>	<b>1,793,788</b>

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
----------------------------	-----------------------	------------------------	-----------------------



## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Labour Standards</b>	<b>749,021</b>	<b>545,624</b>	<b>342,739</b>
20 Unallocated PSIP	376,000	0	0
200000 Unallocated PSIP	376,000	0	0
21 COMPENSATION OF EMPLOYEES	<b>285,021</b>	<b>401,694</b>	<b>284,400</b>
211101 Basic Salary - Civil Service	79,821	72,794	90,000
211110 General Allowance	189,000	189,000	189,000
211116 Special Allowance	16,200	16,200	5,400
211126 Professionals	0	123,700	0
22 USE OF GOODS AND SERVICES	<b>68,000</b>	<b>99,500</b>	<b>50,007</b>
221401 Fuel and Lubricants - Vehicles	20,000	32,999	10,000
223106 Vehicle Insurance	3,000	0	2,166
222123 Other Compensations	2,000	1,345	1,650
222109 Operational Expenses	8,000	5,999	5,999
221603 Printing, Binding,Publication	5,000	9,998	5,000
221602 Stationery	8,000	11,999	7,999
221601 Cleaning Materials and service	5,000	5,000	5,000
221402 Fuel and Lubricants – Gener.	0	10,000	0
221203 Telecommunications, Internet	0	10,000	0
221105 Dom. Travel-Daily Subsis.Allow	4,000	2,760	2,777
221104 Domestic Travel-Meansof Travel	4,000	2,400	2,416
221502 Repairs and Maintenance - Veh.	9,000	7,000	7,000
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>36,100</b>	<b>0</b>
232301 ICT infrastructure	0	16,800	0
232211 Machinery and other Equipment	0	9,300	0
232201 Transport Equipment	0	10,000	0
26 Grants	<b>20,000</b>	<b>8,330</b>	<b>8,332</b>
262104 Contributions to other Int.Org	20,000	8,330	8,332
<b>0200 Planning and Human Resource</b>	<b>63,600</b>	<b>28,507</b>	<b>0</b>
20 Unallocated PSIP	<b>63,600</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	63,600	0	0
21 COMPENSATION OF EMPLOYEES	<b>0</b>	<b>28,507</b>	<b>0</b>
211126 Professionals	0	6,460	0
211127 Non-professionals (Casual Work	0	22,047	0
<b>0201 Employment Initiatives</b>	<b>154,062</b>	<b>99,151</b>	<b>108,669</b>
21 COMPENSATION OF EMPLOYEES	<b>32,000</b>	<b>28,050</b>	<b>30,332</b>
211127 Non-professionals (Casual Work	32,000	28,050	30,332
22 USE OF GOODS AND SERVICES	<b>122,062</b>	<b>71,101</b>	<b>78,337</b>
221401 Fuel and Lubricants - Vehicles	31,000	23,164	12,000
223106 Vehicle Insurance	1,000	0	668
222104 Equipment and Household Materi	1,562	1,308	1,308
222103 Food and Catering Services	30,000	15,250	22,500
222102 Workshops,Conferences,Siminars	5,000	0	5,000
221704 Feasibility Studies/Surveys	15,000	7,437	8,125
221603 Printing, Binding,Publication	3,000	3,000	3,000
221602 Stationery	2,000	1,999	1,999



**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221502 Repairs and Maintenance - Veh.	10,000	8,000	8,000
221304 Equipment Rental and Lease	1,500	0	1,200
221105 Dom. Travel-Daily Subsis.Allow	15,000	8,943	9,600
221104 Domestic Travel-Meansof Travel	5,000	0	2,937
221601 Cleaning Materials and service	2,000	2,000	2,000
<b>0202 Planning and Human Resource</b>	<b>632,305</b>	<b>481,683</b>	<b>383,806</b>
21 COMPENSATION OF EMPLOYEES	<b>304,305</b>	<b>275,879</b>	<b>263,800</b>
211116 Special Allowance	59,400	59,400	19,800
211101 Basic Salary - Civil Service	55,905	27,488	55,000
211110 General Allowance	189,000	188,991	189,000
22 USE OF GOODS AND SERVICES	<b>88,000</b>	<b>66,855</b>	<b>57,006</b>
223106 Vehicle Insurance	2,000	0	1,350
221104 Domestic Travel-Meansof Travel	3,000	1,810	2,125
221105 Dom. Travel-Daily Subsis.Allow	6,000	1,470	4,200
221401 Fuel and Lubricants - Vehicles	19,000	19,000	9,000
221501 Repair and Maintenance–Civil	4,000	3,083	3,083
221502 Repairs and Maintenance - Veh.	9,000	8,994	9,000
221601 Cleaning Materials and service	4,000	4,000	4,000
221602 Stationery	8,000	8,000	8,000
221603 Printing, Binding,Publication	6,000	6,000	6,000
221907 Scholarships – Local	15,000	11,000	0
222102 Workshops,Conferences,Siminars	5,000	0	5,000
222109 Operational Expenses	7,000	3,498	5,248
26 Grants	<b>240,000</b>	<b>138,949</b>	<b>63,000</b>
263113 Transfer to LEEP/LEAP Secret.	220,000	125,950	50,000
264110 Transfer to Liberia Labor Cong	20,000	12,999	13,000
<b>0300 Administration and Management</b>	<b>849,442</b>	<b>862,329</b>	<b>871,371</b>
21 COMPENSATION OF EMPLOYEES	<b>462,652</b>	<b>525,962</b>	<b>476,732</b>
211101 Basic Salary - Civil Service	129,619	198,030	225,000
211110 General Allowance	253,833	216,332	216,332
211116 Special Allowance	79,200	111,600	35,400
22 USE OF GOODS AND SERVICES	<b>386,790</b>	<b>336,367</b>	<b>394,639</b>
221501 Repair and Maintenance–Civil	8,000	0	4,667
221101 Foreign Travel-Means of travel	25,000	38,212	16,000
222109 Operational Expenses	39,290	30,656	30,723
223106 Vehicle Insurance	4,000	0	3,165
222105 Entertainment Representation	3,500	2,100	2,100
221701 Consultancy Services	0	0	161,120
221603 Printing, Binding,Publication	10,000	9,100	9,100
221602 Stationery	10,000	9,698	10,000
221601 Cleaning Materials and service	7,000	6,879	7,000
221502 Repairs and Maintenance - Veh.	25,000	20,930	15,000
221402 Fuel and Lubricants – Gener.	35,000	34,999	15,000
221401 Fuel and Lubricants - Vehicles	60,000	56,502	26,000
221302 Res. Property Rental and Lease	6,000	5,800	6,000

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221203 Telecommunications, Internet	24,000	16,133	16,133
221202 Water and Sewage	3,000	1,750	1,750
221201 Electricity	18,000	16,919	27,000
221105 Dom. Travel-Daily Subsis.Allow	30,000	20,452	20,452
221104 Domestic Travel-Meansof Travel	5,500	0	5,500
221102 Forgn.Travel-Daily Sub. Allowa	70,000	63,387	15,838
221103 Foreign Travel-Incdl. Allowanc	3,500	2,850	2,091
<b>5500 General Claims</b>	<b>0</b>	<b>0</b>	<b>87,203</b>
26 Grants	0	0	87,203
263636 Legislative Budgetary Amend.	0	0	87,203
	<b>2,448,430</b>	<b>2,017,294</b>	<b>1,793,788</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>439,600</b>	<b>230,307</b>	<b>0</b>
014800 Collect short term employment	63,600	28,507	0
014700 Conduct meetings with employer	176,000	78,100	0
014600 Regulate Labor standards throu	200,000	123,700	0
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>87,203</b>
514100 Table 2 Amendments	0	0	87,203
	<b>439,600</b>	<b>230,307</b>	<b>87,203</b>

## 410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

### Mission

The Liberia Industrial Property System was created by an Act of the National Legislature on March 20, 2003. The purpose of the Agency is to provide minimum local and international standards for protection of all industrial properties which shall come unde

### Achievements 2012-13

Granted protection to twenty five (25) brand names, trademark and industrial designs; Mitigated in five (5) Infringement cases between parties ranging from national corporations and national industries to small businesses

### Objectives 2013-14

More effectively regulate and administer the Industrial Property Sector; Collaborate with other ministries and agencies to strengthen the capacity of LIPS in implementing its mandate

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	51,580	49,393	51,575
22	USE OF GOODS AND SERVICES	24,420	23,632	24,068
		<b>76,000</b>	<b>73,025</b>	<b>75,643</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02	Industrial services	76,000	0	75,643
06	Industrial Property Services	0	73,025	0
		<b>76,000</b>	<b>73,025</b>	<b>75,643</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02 Industrial services	76,000	0	75,643
Administration and Management	76,000	0	75,643
06 Industrial Property Services	0	73,025	0
Administration and Management	0	73,025	0
	<b>76,000</b>	<b>73,025</b>	<b>75,643</b>

#### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222109 Operational Expenses	0	8,849	8,849
221606 Other Office Mat. and Consum.	700	0	350
221602 Stationery	720	319	369
221502 Repairs and Maintenance - Veh.	2,000	1,965	2,000
221401 Fuel and Lubricants - Vehicles	12,000	11,999	11,999
221303 Office Build. Rental and Lease	7,000	0	0
221201 Electricity	2,000	500	501
211116 Special Allowance	8,701	8,700	8,700
211110 General Allowance	16,379	16,378	16,378
211101 Basic Salary - Civil Service	26,500	24,315	26,497
	<b>76,000</b>	<b>73,025</b>	<b>75,643</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>76,000</b>	<b>73,025</b>	<b>75,643</b>
21 COMPENSATION OF EMPLOYEES	<b>51,580</b>	<b>49,393</b>	<b>51,575</b>
211116 Special Allowance	8,701	8,700	8,700
211110 General Allowance	16,379	16,378	16,378
211101 Basic Salary - Civil Service	26,500	24,315	26,497
22 USE OF GOODS AND SERVICES	<b>24,420</b>	<b>23,632</b>	<b>24,068</b>
222109 Operational Expenses	0	8,849	8,849
221606 Other Office Mat. and Consum.	700	0	350
221602 Stationery	720	319	369
221502 Repairs and Maintenance - Veh.	2,000	1,965	2,000
221401 Fuel and Lubricants - Vehicles	12,000	11,999	11,999
221303 Office Build. Rental and Lease	7,000	0	0
221201 Electricity	2,000	500	501
	<b>76,000</b>	<b>73,025</b>	<b>75,643</b>

## 411 LIBERIA COPYRIGHT OFFICE

### Mission

The Liberia Copyright Office was established by an Act of the Legislature approved on July 30, 1997. Its mandate is to make representation in defense of the economic, moral and other legitimate interest of authors of literary, dramatic, musical and artist

### Achievements 2012-13

Conducted workshops to improve the capacity of creators and members of the Collective Society; Collaborated with World Intellectual Property Organization and African Regional Intellectual Property Organization to strategize on improving Liberia Copyright

### Objectives 2013-14

Strive to improve the economic viability of intellectual property in Liberia

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	93,867	93,787	93,509
22	USE OF GOODS AND SERVICES	37,962	36,916	28,717
		<b>131,829</b>	<b>130,703</b>	<b>122,226</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02	Industrial services	131,829	0	122,226
07	Copyright Services	0	130,703	0
		<b>131,829</b>	<b>130,703</b>	<b>122,226</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02 Industrial services	131,829	0	122,226
Administration and Management	131,829	0	122,226
07 Copyright Services	0	130,703	0
Administration and Management	0	130,703	0
	<b>131,829</b>	<b>130,703</b>	<b>122,226</b>

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222109	Operational Expenses	8,907	8,885	6,310
222102	Workshops,Conferences,Siminars	4,000	3,999	4,000
221603	Printing, Binding,Publication	3,000	3,000	1,500
221602	Stationery	4,500	4,500	3,000
221502	Repairs and Maintenance - Veh.	6,541	6,541	5,452
221401	Fuel and Lubricants - Vehicles	5,207	5,206	3,648
221203	Telecommunications, Internet	1,200	1,200	1,200
221104	Domestic Travel-Meansof Travel	3,607	3,585	3,607
221102	Forgn.Travel-Daily Sub. Allowa	1,000	0	0
211116	Special Allowance	10,800	10,800	10,800

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211110 General Allowance	65,268	65,265	64,911
211101 Basic Salary - Civil Service	17,799	17,722	17,798
	<b>131,829</b>	<b>130,703</b>	<b>122,226</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>131,829</b>	<b>130,703</b>	<b>122,226</b>
21 COMPENSATION OF EMPLOYEES	<b>93,867</b>	<b>93,787</b>	<b>93,509</b>
211116 Special Allowance	10,800	10,800	10,800
211110 General Allowance	65,268	65,265	64,911
211101 Basic Salary - Civil Service	17,799	17,722	17,798
22 USE OF GOODS AND SERVICES	<b>37,962</b>	<b>36,916</b>	<b>28,717</b>
222109 Operational Expenses	8,907	8,885	6,310
222102 Workshops,Conferences,Siminars	4,000	3,999	4,000
221603 Printing, Binding,Publication	3,000	3,000	1,500
221602 Stationery	4,500	4,500	3,000
221502 Repairs and Maintenance - Veh.	6,541	6,541	5,452
221401 Fuel and Lubricants - Vehicles	5,207	5,206	3,648
221203 Telecommunications, Internet	1,200	1,200	1,200
221104 Domestic Travel-Meansof Travel	3,607	3,585	3,607
221102 Forgn.Travel-Daily Sub. Allowa	1,000	0	0
	<b>131,829</b>	<b>130,703</b>	<b>122,226</b>

420

**LIBERIA INDUSTRIAL FREE ZONE AUTHORITY****Mission**

The Liberia Industrial Free Zone Authority was created by an Act on July 9, 1975 and mandated to induce foreign investment with a view to enhance promotion of export, increase employment and improve industrial technology.

**Achievements 2012-13**

Protected the corporation's Asset; Advanced recommendations for full-fledged rehabilitation

**Objectives 2013-14**

Continue to protect cooperate assets pending resuscitation of entity

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
26	Grants	83,912	78,061	85,000
		<b>83,912</b>	<b>78,061</b>	<b>85,000</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02	Industrial services	83,912	0	85,000
08	Industrial and Free Zone Servi	0	78,061	0
		<b>83,912</b>	<b>78,061</b>	<b>85,000</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02 Industrial services	83,912	0	85,000
Administration and Management	83,912	0	85,000
08 Industrial and Free Zone Servi	0	78,061	0
Administration and Management	0	78,061	0
	<b>83,912</b>	<b>78,061</b>	<b>85,000</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636	Legislative Budgetary Amend.	0	0	50,000
263102	Transfers toAgencies–Current	83,912	78,061	35,000
		<b>83,912</b>	<b>78,061</b>	<b>85,000</b>

**1.5 Appropriation by Department/Cost Centers**

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>83,912</b>	<b>78,061</b>	<b>85,000</b>
26 Grants	<b>83,912</b>	<b>78,061</b>	<b>85,000</b>
263636 Legislative Budgetary Amend.	0	0	50,000
263102 Transfers toAgencies–Current	83,912	78,061	35,000
	<b>83,912</b>	<b>78,061</b>	<b>85,000</b>

## National Budget FY 2013-14

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
514100 Table 2 Amendments	0	0	50,000
	<b>0</b>	<b>0</b>	<b>50,000</b>



**421**  
**LIBERIA-LIBYAN HOLDING COMPANY**

---

**Mission**

---

No information reported by Agency

**Achievements 2012-13**

---

No information reported by Agency

**Objectives 2013-14**

---

No information reported by Agency

## National Budget FY 2013-14

422

### NATIONAL INSURANCE CORPORATION OF LIBERIA

#### Mission

The National Insurance Corporation of Liberia (NICOL) was established by the PRC Degree 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 2012-13

Conducted a training workshop for six field underwriters; Undertook nation-wide trips and identified the need to establish branches in all counties

#### Objectives 2013-14

This agency is moribund; funds were appropriated in F/Y-2012/13 for only staff remuneration pending a determination of its fate.

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
26	Grants	112,707	112,046	100,000
		<b>112,707</b>	<b>112,046</b>	<b>100,000</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10	National Insurance Services	112,707	112,046	100,000
		<b>112,707</b>	<b>112,046</b>	<b>100,000</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
10 National Insurance Services	112,707	112,046	100,000
Administration and Management	112,707	112,046	100,000
	<b>112,707</b>	<b>112,046</b>	<b>100,000</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636	Legislative Budgetary Amend.	0	0	65,000
263102	Transfers to Agencies–Current	112,707	112,046	35,000
		<b>112,707</b>	<b>112,046</b>	<b>100,000</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
0100 Administration and Management	112,707	112,046	100,000
26 Grants	112,707	112,046	100,000
263636 Legislative Budgetary Amend.	0	0	65,000
263102 Transfers to Agencies–Current	112,707	112,046	35,000
	<b>112,707</b>	<b>112,046</b>	<b>100,000</b>

#### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
Recurrent	0	0	65,000
514100 Table 2 Amendments	0	0	65,000

0	0	65,000
---	---	--------

## National Budget FY 2013-14

424

### LIBERIA MARITIME AUTHORITY

#### Mission

The 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 2012-13

Trained and graduated 52 Seafarers as part of the Liberia Marine Training Institute's first General Purpose Ratings (GPR) Course; Fully implemented "Reclaiming Liberia's Waterways" program across Monrovia and its environs, providing jobs to 1,922 less for

#### Objectives 2013-14

Expand Maritime services and sub offices in Buchanan and Greenville; Reopen Liberia Marine Training Institute for second and third cycle of GPR courses; Conclude procurement processes and construct global headquarters and in Buchanan; Maintain Category "C"

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	5,281,000	4,068,163	3,758,200
22	USE OF GOODS AND SERVICES	7,479,267	8,401,267	9,002,067
		<b>12,760,267</b>	<b>12,469,430</b>	<b>12,760,267</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
11	Maritime Services	0	12,469,430	0
15	National Port Authority Servic	12,760,267	0	12,760,267
		<b>12,760,267</b>	<b>12,469,430</b>	<b>12,760,267</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
11 Maritime Services	0	12,469,430	0
Administration and Management	0	12,469,430	0
15 National Port Authority Servic	12,760,267	0	12,760,267
Administration and Management	12,760,267	0	12,760,267
	<b>12,760,267</b>	<b>12,469,430</b>	<b>12,760,267</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
222109	Operational Expenses	7,479,267	8,401,267	9,002,067
211101	Basic Salary - Civil Service	5,281,000	4,068,163	3,758,200
		<b>12,760,267</b>	<b>12,469,430</b>	<b>12,760,267</b>

#### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration and Management</b>	<b>12,760,267</b>	<b>12,469,430</b>	<b>12,760,267</b>
21 COMPENSATION OF EMPLOYEES	5,281,000	4,068,163	3,758,200
211101 Basic Salary - Civil Service	5,281,000	4,068,163	3,758,200
22 USE OF GOODS AND SERVICES	7,479,267	8,401,267	9,002,067
222109 Operational Expenses	7,479,267	8,401,267	9,002,067

**National Budget FY 2013-14**

12,760,267	12,469,430	12,760,267
------------	------------	------------

**1.6 Appropriation by Public Investment Projects**

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
020300 Other Legislative Project	0	50,000	0
	<b>0</b>	<b>50,000</b>	<b>0</b>

## National Budget FY 2013-14

### 425 NATIONAL LOTTERY

#### Mission

No information reported by Agency

#### Achievements 2012-13

No information reported by Agency

#### Objectives 2013-14

No information reported by Agency

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
21	COMPENSATION OF EMPLOYEES	41,000	88,922	92,425
22	USE OF GOODS AND SERVICES	0	5,000	14,000
23	CONSUMPTION OF FIXED CAPITAL	0	20,000	7,500
26	Grants	0	0	90,000
		<b>41,000</b>	<b>113,922</b>	<b>203,925</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02	Industrial services	41,000	0	0
12	National Lottery Services	0	113,922	203,925
		<b>41,000</b>	<b>113,922</b>	<b>203,925</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02 Industrial services	41,000	0	0
Administration and Management	41,000	0	0
12 National Lottery Services	0	113,922	203,925
Administration and Management	0	113,922	203,925
	<b>41,000</b>	<b>113,922</b>	<b>203,925</b>

#### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636	Legislative Budgetary Amend.	0	0	90,000
232221	Furniture and Fixtures	0	10,000	0
232211	Machinery and other Equipment	0	10,000	7,500
222109	Operational Expenses	0	0	0
221606	Other Office Mat. and Consum.	0	5,000	5,000
221303	Office Build. Rental and Lease	0	0	9,000
211116	Special Allowance	0	56,875	51,397
211110	General Allowance	0	0	0
211101	Basic Salary - Civil Service	41,000	32,047	41,028

**National Budget FY 2013-14**

<b>41,000</b>	<b>113,922</b>	<b>203,925</b>
---------------	----------------	----------------

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>0100 Administration and Management</b>	<b>41,000</b>	<b>113,922</b>	<b>203,925</b>
21 COMPENSATION OF EMPLOYEES	<b>41,000</b>	<b>88,922</b>	<b>92,425</b>
211116 Special Allowance	0	56,875	51,397
211110 General Allowance	0	0	0
211101 Basic Salary - Civil Service	41,000	32,047	41,028
22 USE OF GOODS AND SERVICES	<b>0</b>	<b>5,000</b>	<b>14,000</b>
222109 Operational Expenses	0	0	0
221606 Other Office Mat. and Consum.	0	5,000	5,000
221303 Office Build. Rental and Lease	0	0	9,000
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>20,000</b>	<b>7,500</b>
232221 Furniture and Fixtures	0	10,000	0
232211 Machinery and other Equipment	0	10,000	7,500
26 Grants	<b>0</b>	<b>0</b>	<b>90,000</b>
263636 Legislative Budgetary Amend.	0	0	90,000
	<b>41,000</b>	<b>113,922</b>	<b>203,925</b>

**1.6 Appropriation by Public Investment Projects**

<b>Budget Classification</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
514100 Table 2 Amendments	0	0	90,000
	<b>0</b>	<b>0</b>	<b>90,000</b>

# National Budget FY 2013-14

## 430 NATIONAL PORTS AUTHORITY

### Mission

No information reported by Agency

### Achievements 2012-13

No information reported by Agency

### Objectives 2013-14

No information reported by Agency

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
53	Donor Project	11,000,000	0	0
		<b>11,000,000</b>	<b>0</b>	<b>0</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
15	National port and maritime services	11,000,000	0	0
		<b>11,000,000</b>	<b>0</b>	<b>0</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
15 National port and maritime services	11,000,000	0	0
Donor Project	11,000,000	0	0
	<b>11,000,000</b>	<b>0</b>	<b>0</b>

### 1.4 Appropriation by Expenditure Items

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
200000	Unallocated PSIP	11,000,000	0	0
		<b>11,000,000</b>	<b>0</b>	<b>0</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>
53 Donor Project	11,000,000	0	0
200000 Unallocated PSIP	11,000,000	0	0
	<b>11,000,000</b>	<b>0</b>	<b>0</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>
526400 Port of Greenville Rehabilitation Projec	11,000,000	0	0
	<b>11,000,000</b>	<b>0</b>	<b>0</b>



432

**NATIONAL BUREAU OF CONCESSIONS****Mission**

The NBC was established by the Government of Liberia with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements.

**Achievements 2012-13**

Established NBC Headquarters; Integrated the erstwhile Bureau of Concession with NBC

**Objectives 2013-14**

Provide technical assistance in bidding for concessions; Assist with concession negotiations; Monitor and evaluate concession agreements

**1.1 Appropriation by Economic Classification**

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	450,000	0	200,000
22	USE OF GOODS AND SERVICES	0	177,289	127,289
23	CONSUMPTION OF FIXED CAPITAL	0	247,666	247,666
26	Grants	600,000	718,655	1,025,045
		<b>1,050,000</b>	<b>1,143,610</b>	<b>1,600,000</b>

**1.2 Appropriation by Policy Areas**

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
16	Concessional Agreement Service	1,050,000	1,143,610	1,600,000
		<b>1,050,000</b>	<b>1,143,610</b>	<b>1,600,000</b>

**1.3 Appropriation by Department & Policy Areas**

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
16 Concessional Agreement Service	1,050,000	1,143,610	1,600,000
Administration & Management	1,050,000	1,143,610	1,600,000
	<b>1,050,000</b>	<b>1,143,610</b>	<b>1,600,000</b>

**1.4 Appropriation by Expenditure Items**

Item Code	Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221607	Employee ID Cards	0	1,890	1,890
221105	Dom. Travel-Daily Subsis.Allow	0	13,500	13,500
221203	Telecommunications, Internet	0	1,728	1,728
221305	Vehicle Rental and Lease	0	700	700
221401	Fuel and Lubricants - Vehicles	0	3,645	3,645
221402	Fuel and Lubricants – Gener.	0	2,938	2,938
221501	Repair and Maintenance–Civil	0	56,565	56,565
221503	Repairs and Maintenance–Gen.	0	200	200
221601	Cleaning Materials and service	0	800	800
221602	Stationery	0	1,073	1,073
200000	Unallocated PSIP	450,000	0	200,000
221606	Other Office Mat. and Consum.	0	3,000	3,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263101 Trans.to Ministries Current	600,000	718,655	1,025,045
221701 Consultancy Services	0	28,017	28,017
221909 Capacity Building	0	50,000	0
222102 Workshops,Conferences,Siminars	0	7,000	7,000
222105 Entertainment Representation	0	500	500
222109 Operational Expenses	0	3,735	3,735
222113 Guard and Security Services	0	900	900
222116 Bank Charges	0	110	110
232201 Transport Equipment	0	203,000	203,000
232211 Machinery and other Equipment	0	17,500	17,500
232221 Furniture and Fixtures	0	27,166	27,166
221603 Printing, Binding,Publication	0	988	988
	<b>1,050,000</b>	<b>1,143,610</b>	<b>1,600,000</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 Administration &amp; Management</b>	<b>1,050,000</b>	<b>1,143,610</b>	<b>1,600,000</b>
20 Unallocated PSIP	450,000	0	200,000
200000 Unallocated PSIP	450,000	0	200,000
<b>22 USE OF GOODS AND SERVICES</b>	<b>0</b>	<b>177,289</b>	<b>127,289</b>
221607 Employee ID Cards	0	1,890	1,890
221105 Dom. Travel-Daily Subsis.Allow	0	13,500	13,500
221203 Telecommunications, Internet	0	1,728	1,728
221305 Vehicle Rental and Lease	0	700	700
221401 Fuel and Lubricants - Vehicles	0	3,645	3,645
221402 Fuel and Lubricants – Gener.	0	2,938	2,938
221501 Repair and Maintenance–Civil	0	56,565	56,565
221503 Repairs and Maintenance–Gen.	0	200	200
221601 Cleaning Materials and service	0	800	800
221602 Stationery	0	1,073	1,073
221606 Other Office Mat. and Consum.	0	3,000	3,000
221701 Consultancy Services	0	28,017	28,017
221909 Capacity Building	0	50,000	0
222102 Workshops,Conferences,Siminars	0	7,000	7,000
222105 Entertainment Representation	0	500	500
222109 Operational Expenses	0	3,735	3,735
222113 Guard and Security Services	0	900	900
222116 Bank Charges	0	110	110
221603 Printing, Binding,Publication	0	988	988
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>247,666</b>	<b>247,666</b>
232201 Transport Equipment	0	203,000	203,000
232211 Machinery and other Equipment	0	17,500	17,500
232221 Furniture and Fixtures	0	27,166	27,166
<b>26 Grants</b>	<b>600,000</b>	<b>718,655</b>	<b>1,025,045</b>
263101 Trans.to Ministries Current	600,000	718,655	1,025,045
	<b>1,050,000</b>	<b>1,143,610</b>	<b>1,600,000</b>

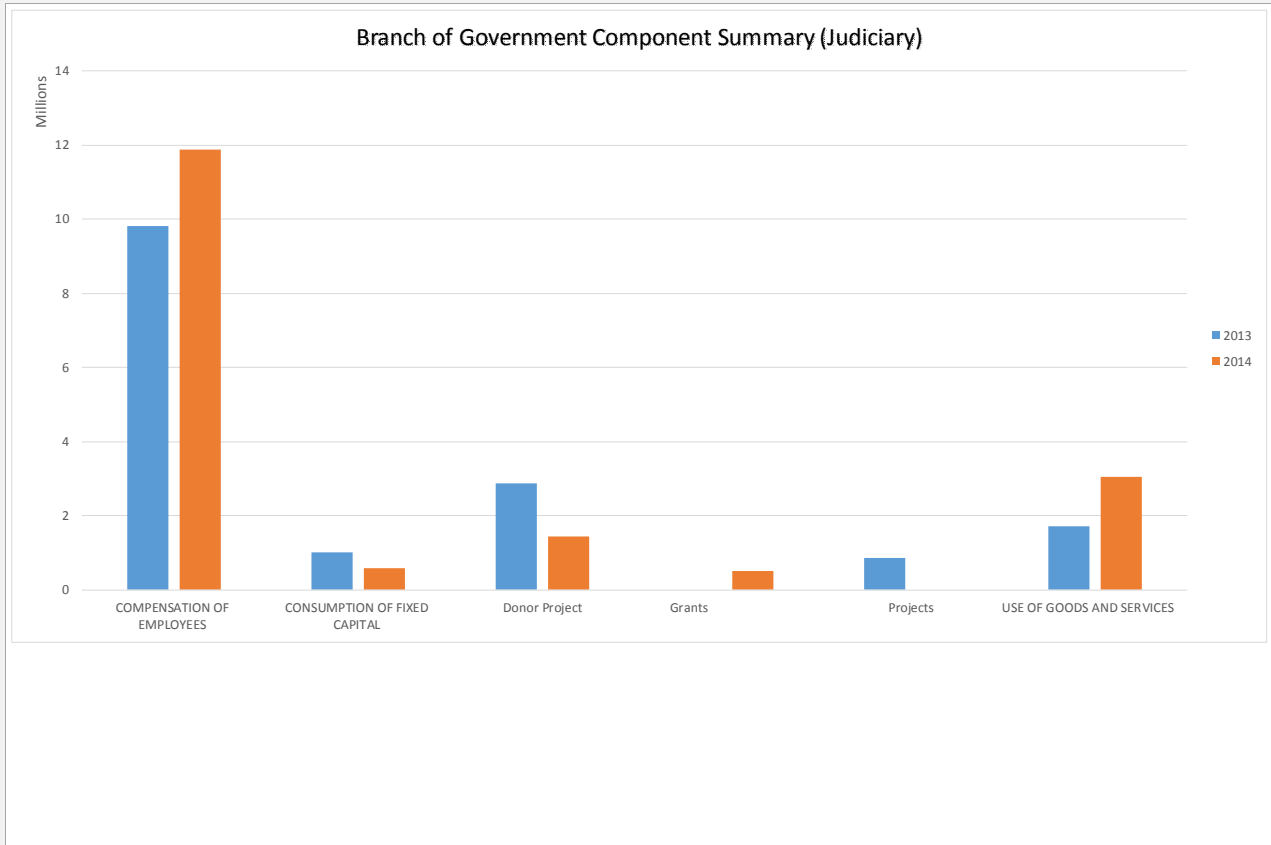
## 1.6 Appropriation by Public Investment Projects

Budget Classification		2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>		<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
017800	Human Capacity Development	50,000	50,000	200,000
<b>Recurrent</b>		<b>400,000</b>	<b>374,955</b>	<b>346,938</b>
020300	Other Legislative Project	400,000	374,955	346,938
		<b>450,000</b>	<b>424,955</b>	<b>546,938</b>

## JUDICIARY BRANCH

### 1.1 Description

The Judiciary Branch, established by the Constitution as a separate and independent branch of government, is responsible for upholding the mandate of the Constitution. It is the third branch of Government and is tasked with the responsibility of adjudicating charges of criminal conduct, resolving disputes, upholding the rights and freedoms of the individual and preserving the rule of law. The Judicial Branch is headed by the Chief Justice and assisted by four Associate Justices.



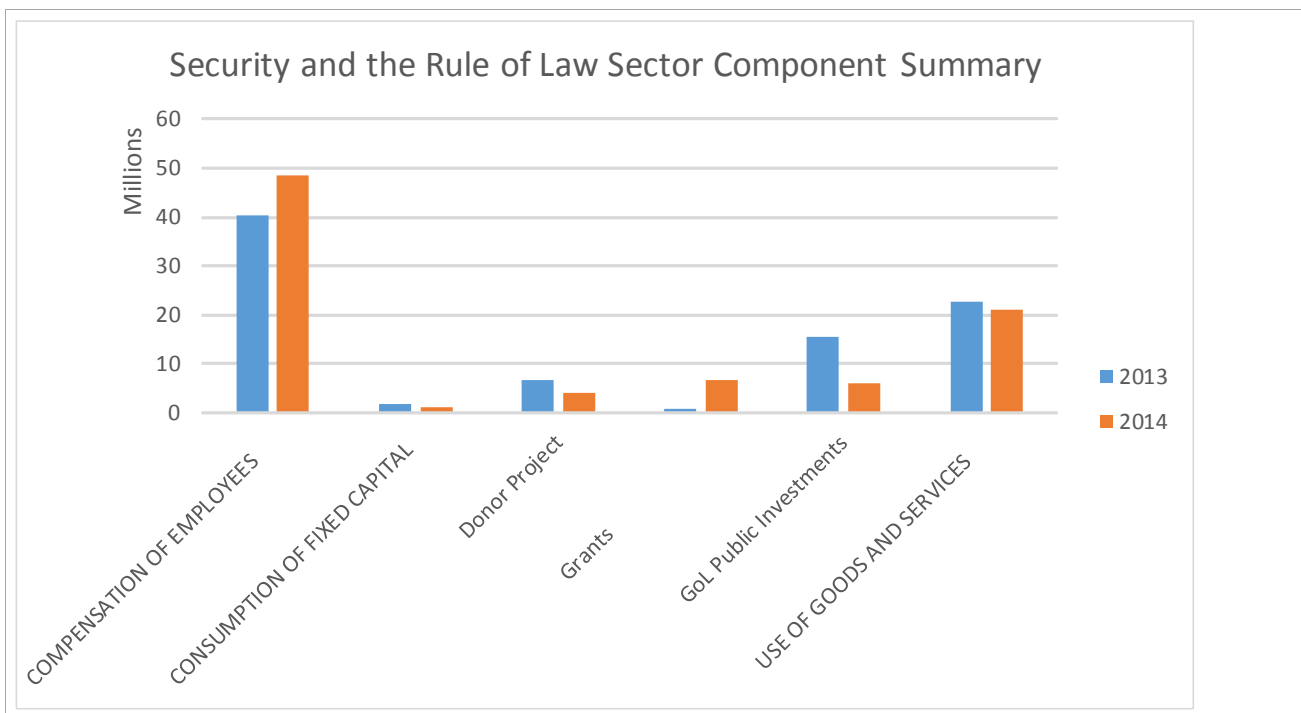
## Security and the Rule of Law Judiciary

### 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;



## National Budget FY 2013-14

### 201 JUDICIARY

#### Mission

The Judiciary is the branch of government that is vested with the authority to interpret the Constitution and statutory laws of Liberia. The Judiciary provides legal redress to aggrieved parties and ensures sustenance of peace through application of rule

#### Achievements 2012-13

Heard and decided cases at magistrate, circuit, specialized and supreme courts, Facilitate, submission of a bill to the National Legislature for enactment to expand the jurisdiction of magisterial courts, Scrutinized and submitted for presidential appoint

#### Objectives 2013-14

Hire and deploy 19 qualified law school graduates to serve as stipendiary magistrates in 14 county capitals and in some big cities outside Montserrado, Deploy additional 11 public defenders to enhance the "equal access to justice" initiative under the p

#### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	856,500	0	0
21	COMPENSATION OF EMPLOYEES	9,821,540	9,417,438	11,881,237
22	USE OF GOODS AND SERVICES	1,722,341	1,987,153	3,042,185
23	CONSUMPTION OF FIXED CAPITAL	1,000,000	1,300,000	577,075
26	Grants	0	0	500,000
53	Donor Project	2,860,000	0	1,430,000
		<b>16,260,381</b>	<b>12,704,591</b>	<b>17,430,497</b>

#### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02	National Judicial Affairs	12,816,595	676,821	12,370,949
03	County Judicial Affairs	0	7,958,067	0
49	Administration and Management	3,443,786	4,069,703	5,059,548
		<b>16,260,381</b>	<b>12,704,591</b>	<b>17,430,497</b>

#### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
02 National judicial affairs	490,409	0	326,648
Donor Project	2,860,000	0	1,430,000
Office of the Chief Justice	490,409	481,574	900,823
Office of the Associat Justice	794,328	0	1,098,071
Supreme Court	525,494	0	590,502
Montserrado Courts	2,147,241	0	2,520,364
Other County Courts	5,291,034	0	5,504,541
Judiciary Training Institute	708,089	195,247	326,648
03 County Judicial Affairs	0	515,700	0
Office of the Associat Justice	0	787,279	0
Supreme Court	0	515,700	0
Montserrado Courts	0	2,292,197	0
Other County Courts	0	4,362,891	0

## National Budget FY 2013-14

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
49 Administration and Management	3,443,786	4,069,703	5,059,548
Administration and Management	3,443,786	4,069,703	5,059,548
	<b>16,260,381</b>	<b>12,704,591</b>	<b>17,430,497</b>

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221103 Foreign Travel-Incdl. Allowanc	19,000	19,000	29,500
200000 Unallocated PSIP	3,716,500	0	1,430,000
221402 Fuel and Lubricants – Gener.	297,309	309,088	322,308
221401 Fuel and Lubricants - Vehicles	711,299	771,509	1,120,821
221303 Office Build. Rental and Lease	9,600	2,400	9,600
221302 Res. Property Rental and Lease	48,000	48,000	48,000
221203 Telecommunications, Internet	45,940	56,607	92,940
221202 Water and Sewage	5,000	5,000	5,000
221201 Electricity	20,000	45,000	20,000
221502 Repairs and Maintenance - Veh.	74,032	73,477	130,632
221104 Domestic Travel-Meansof Travel	16,136	23,636	42,136
221503 Repairs and Maintenance–Gen.	29,000	29,000	35,000
221102 Forgn.Travel-Daily Sub. Allowa	50,820	53,820	78,820
221101 Foreign Travel-Means of travel	33,288	43,288	89,000
212102 Pension for General Civil Serv	90,000	90,000	90,000
211133 Minimum Salary Adjustment	1,000,000	1,000,000	0
211127 Non-professionals (Casual Work	932,050	761,536	932,050
211116 Special Allowance	1,590,000	1,462,000	2,148,000
211110 General Allowance	3,914,012	3,426,163	5,480,952
211101 Basic Salary - Civil Service	2,295,478	2,677,739	3,230,235
221105 Dom. Travel-Daily Subsis.Allow	59,452	62,985	147,300
221810 Jury Sequestration	13,000	74,445	80,000
232221 Furniture and Fixtures	0	0	0
232211 Machinery and other Equipment	0	0	16,500
232201 Transport Equipment	1,000,000	1,000,000	560,575
232101 Non-residential buildings	0	300,000	0
223106 Vehicle Insurance	10,875	13,175	21,575
222109 Operational Expenses	4,000	3,999	12,000
222105 Entertainment Representation	38,700	65,900	93,600
222103 Food and Catering Services	11,000	11,000	12,000
221501 Repair and Maintenance–Civil	0	0	0
221903 Staff Training – Local	75,308	75,308	81,848
263636 Legislative Budgetary Amend.	0	0	500,000
221805 Drugs and Medical Consumables	1,400	1,398	1,400
221804 Uniforms and Specialized Cloth	18,200	13,200	70,800
221605 Computer Supplies and ICT Serv	14,500	14,500	70,390
221604 Newspapers, Books and Periodic	2,321	2,321	2,721
221603 Printing, Binding,Publication	12,117	11,700	42,500
221602 Stationery	31,144	62,198	159,894
221601 Cleaning Materials and service	15,000	15,000	22,000

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221504 Rep&Maint.Mach&Equip,Furniture	20,900	30,199	50,400
222102 Workshops,Conferences,Siminars	35,000	50,000	150,000
	<b>16,260,381</b>	<b>12,704,591</b>	<b>17,430,497</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>00 Donor Project</b>	<b>2,860,000</b>	<b>0</b>	<b>1,430,000</b>
53 Donor Project	2,860,000	0	1,430,000
200000 Unallocated PSIP	2,860,000	0	1,430,000
<b>0100 Office of the Chief Justice</b>	<b>490,409</b>	<b>481,574</b>	<b>900,823</b>
21 COMPENSATION OF EMPLOYEES	245,396	230,563	236,180
211101 Basic Salary - Civil Service	51,616	36,784	0
211110 General Allowance	85,780	85,779	110,180
211116 Special Allowance	108,000	108,000	126,000
22 USE OF GOODS AND SERVICES	245,013	251,011	264,643
221603 Printing, Binding,Publication	1,700	1,700	5,000
223106 Vehicle Insurance	3,375	5,375	5,375
222105 Entertainment Representation	10,000	12,000	12,000
221804 Uniforms and Specialized Cloth	4,500	4,500	6,150
221604 Newspapers, Books and Periodic	1,000	1,000	1,200
221602 Stationery	2,000	3,999	10,000
221601 Cleaning Materials and service	2,000	2,000	3,000
221504 Rep&Maint.Mach&Equip,Furniture	3,000	3,000	5,000
221503 Repairs and Maintenance-Gen.	9,000	9,000	9,000
221502 Repairs and Maintenance - Veh.	9,405	9,405	9,405
221402 Fuel and Lubricants - Gener.	31,668	31,668	26,668
221401 Fuel and Lubricants - Vehicles	63,063	63,062	58,063
221302 Res. Property Rental and Lease	12,000	12,000	12,000
221203 Telecommunications, Internet	7,440	7,440	7,440
221201 Electricity	20,000	20,000	20,000
221101 Foreign Travel-Means of travel	12,288	12,288	15,000
221105 Dom. Travel-Daily Subsis.Allow	6,232	6,232	8,000
221605 Computer Supplies and ICT Serv	0	0	5,000
221104 Domestic Travel-Meansof Travel	5,636	5,636	5,636
221103 Foreign Travel-Incdl. Allowanc	12,000	12,000	12,000
221102 Forgn.Travel-Daily Sub. Allowa	28,706	28,706	28,706
221501 Repair and Maintenance-Civil	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	0	0	0
232221 Furniture and Fixtures	0	0	0
232201 Transport Equipment	0	0	0
26 Grants	0	0	400,000
263636 Legislative Budgetary Amend.	0	0	400,000
<b>0201 Office of the Associat Justice</b>	<b>794,328</b>	<b>787,279</b>	<b>1,098,071</b>
21 COMPENSATION OF EMPLOYEES	515,567	449,520	622,800
211110 General Allowance	161,520	161,520	190,800
211116 Special Allowance	288,000	288,000	432,000



## 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
211101 Basic Salary - Civil Service	66,047	0	0
<b>22 USE OF GOODS AND SERVICES</b>	<b>278,761</b>	<b>337,759</b>	<b>475,271</b>
221504 Rep <sup>o</sup> Maint.Mach <sup>o</sup> Equip,Furniture	3,500	3,500	8,000
221401 Fuel and Lubricants - Vehicles	84,299	111,298	132,310
223106 Vehicle Insurance	1,600	1,600	1,600
222105 Entertainment Representation	10,000	20,000	24,000
221804 Uniforms and Specialized Cloth	2,500	2,500	9,100
221605 Computer Supplies and ICT Serv	4,000	4,000	8,000
221604 Newspapers, Books and Periodic	1,321	1,321	1,521
221603 Printing, Binding,Publication	2,000	2,000	8,000
221602 Stationery	4,000	8,000	20,000
221601 Cleaning Materials and service	2,500	2,500	2,500
221101 Foreign Travel-Means of travel	12,000	22,000	48,000
221402 Fuel and Lubricants – Gener.	50,241	50,240	50,240
221502 Repairs and Maintenance - Veh.	17,000	17,000	20,000
221302 Res. Property Rental and Lease	36,000	36,000	36,000
221203 Telecommunications, Internet	8,800	13,800	15,000
221105 Dom. Travel-Daily Subsis.Allow	5,000	5,000	12,000
221104 Domestic Travel-Meansof Travel	7,000	7,000	23,000
221103 Foreign Travel-Incdl. Allowanc	4,000	4,000	10,000
221102 Forgn.Travel-Daily Sub. Allowa	13,000	16,000	30,000
221503 Repairs and Maintenance–Gen.	10,000	10,000	16,000
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
232201 Transport Equipment	0	0	0
<b>0202 Supreme Court</b>	<b>525,494</b>	<b>515,700</b>	<b>590,502</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>336,557</b>	<b>310,264</b>	<b>244,500</b>
211101 Basic Salary - Civil Service	112,037	85,744	0
211110 General Allowance	224,520	224,520	244,500
<b>22 USE OF GOODS AND SERVICES</b>	<b>188,937</b>	<b>205,436</b>	<b>346,002</b>
221603 Printing, Binding,Publication	1,500	1,500	6,000
222109 Operational Expenses	2,000	2,000	2,000
222105 Entertainment Representation	1,600	1,600	3,600
222103 Food and Catering Services	11,000	11,000	12,000
222102 Workshops,Conferences,Siminars	35,000	50,000	150,000
221903 Staff Training – Local	62,308	62,308	63,848
221203 Telecommunications, Internet	2,700	2,700	3,600
221804 Uniforms and Specialized Cloth	2,000	2,000	6,050
223106 Vehicle Insurance	400	400	800
221605 Computer Supplies and ICT Serv	2,000	2,000	5,000
221102 Forgn.Travel-Daily Sub. Allowa	5,114	5,114	5,114
221502 Repairs and Maintenance - Veh.	4,000	4,000	6,000
221101 Foreign Travel-Means of travel	4,000	4,000	6,000
221602 Stationery	2,500	4,000	10,000
221103 Foreign Travel-Incdl. Allowanc	1,500	1,500	2,000
221104 Domestic Travel-Meansof Travel	500	500	1,500

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
221105 Dom. Travel-Daily Subsis.Allow	1,000	1,000	2,500
221401 Fuel and Lubricants - Vehicles	47,315	47,315	56,490
221504 Rep&Maint.Mach&Equip,Furniture	1,000	999	2,000
221601 Cleaning Materials and service	1,500	1,500	1,500
<b>0300 Montserrado Courts</b>	<b>2,147,241</b>	<b>2,292,197</b>	<b>2,520,364</b>
21 COMPENSATION OF EMPLOYEES	<b>1,957,130</b>	<b>1,957,110</b>	<b>2,060,482</b>
211101 Basic Salary - Civil Service	377,570	377,553	0
211110 General Allowance	753,560	753,558	1,042,482
211116 Special Allowance	576,000	576,000	768,000
211127 Non-professionals (Casual Work	250,000	249,999	250,000
22 USE OF GOODS AND SERVICES	<b>190,111</b>	<b>335,087</b>	<b>443,307</b>
221102 Forgn.Travel-Daily Sub. Allowa	0	0	3,500
221103 Foreign Travel-Incdl. Allowanc	0	0	2,000
221603 Printing, Binding,Publication	2,000	2,000	6,000
221101 Foreign Travel-Means of travel	0	0	5,000
223106 Vehicle Insurance	1,900	3,400	3,400
222105 Entertainment Representation	11,000	19,200	19,200
221810 Jury Sequestration	8,000	39,000	40,000
221805 Drugs and Medical Consumables	1,400	1,398	1,400
221605 Computer Supplies and ICT Serv	2,000	2,000	6,000
221602 Stationery	12,644	20,144	40,000
221504 Rep&Maint.Mach&Equip,Furniture	3,000	3,000	5,000
221502 Repairs and Maintenance - Veh.	23,627	23,627	23,627
221402 Fuel and Lubricants – Gener.	0	3,780	0
221401 Fuel and Lubricants - Vehicles	90,000	182,998	210,980
221303 Office Build. Rental and Lease	2,400	2,400	2,400
221203 Telecommunications, Internet	11,400	11,400	19,200
221105 Dom. Travel-Daily Subsis.Allow	17,740	17,740	33,600
221804 Uniforms and Specialized Cloth	3,000	3,000	22,000
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>0</b>	<b>16,575</b>
232201 Transport Equipment	0	0	16,575
<b>0400 Other County Courts</b>	<b>5,291,034</b>	<b>4,362,891</b>	<b>5,504,541</b>
20 Unallocated PSIP	<b>356,500</b>	<b>0</b>	<b>0</b>
200000 Unallocated PSIP	356,500	0	0
21 COMPENSATION OF EMPLOYEES	<b>4,607,814</b>	<b>3,773,626</b>	<b>4,354,628</b>
211110 General Allowance	1,961,512	1,473,667	2,904,578
211116 Special Allowance	576,000	448,000	768,000
211101 Basic Salary - Civil Service	1,388,252	1,340,422	0
211127 Non-professionals (Casual Work	682,050	511,537	682,050
22 USE OF GOODS AND SERVICES	<b>326,720</b>	<b>289,265</b>	<b>653,913</b>
221402 Fuel and Lubricants – Gener.	0	8,000	0
223106 Vehicle Insurance	3,000	0	3,000
222105 Entertainment Representation	5,000	12,000	19,200
221810 Jury Sequestration	5,000	35,445	40,000
221804 Uniforms and Specialized Cloth	5,000	0	22,000

**National Budget FY 2013-14**

**1.5 Appropriation by Department/Cost Centers**

<b>Department/Expenses</b>	<b>2012-13 Budget</b>	<b>2012-13 Outturn</b>	<b>2013-14 Budget</b>
221603 Printing, Binding,Publication	417	0	5,000
221602 Stationery	3,000	17,556	48,980
221502 Repairs and Maintenance - Veh.	5,000	4,445	29,600
221401 Fuel and Lubricants - Vehicles	253,223	183,439	368,633
221303 Office Build. Rental and Lease	7,200	0	7,200
221203 Telecommunications, Internet	10,000	7,667	19,200
221105 Dom. Travel-Daily Subsis.Allow	24,480	18,013	67,200
221103 Foreign Travel-Incdl. Allowanc	0	0	2,000
221102 Forgn.Travel-Daily Sub. Allowa	0	0	3,500
221101 Foreign Travel-Means of travel	0	0	5,000
221504 Rep&Maint.Mach&Equip,Furniture	5,400	2,700	13,400
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>0</b>	<b>300,000</b>	<b>396,000</b>
232201 Transport Equipment	0	0	396,000
232101 Non-residential buildings	0	300,000	0
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
263636 Legislative Budgetary Amend.	0	0	100,000
<b>0500 Administration and Management</b>	<b>3,443,786</b>	<b>4,069,703</b>	<b>5,059,548</b>
<b>21 COMPENSATION OF EMPLOYEES</b>	<b>1,992,737</b>	<b>2,554,356</b>	<b>4,148,195</b>
211110 General Allowance	585,120	585,120	773,960
211116 Special Allowance	42,000	42,000	54,000
211133 Minimum Salary Adjustment	1,000,000	1,000,000	0
212102 Pension for General Civil Serv	90,000	90,000	90,000
211101 Basic Salary - Civil Service	275,617	837,236	3,230,235
<b>22 USE OF GOODS AND SERVICES</b>	<b>451,049</b>	<b>515,347</b>	<b>746,853</b>
221601 Cleaning Materials and service	4,000	4,000	10,000
223106 Vehicle Insurance	200	2,000	7,000
222109 Operational Expenses	2,000	1,999	5,000
222105 Entertainment Representation	500	500	14,400
221804 Uniforms and Specialized Cloth	1,200	1,200	5,500
221602 Stationery	6,000	6,000	15,914
221504 Rep&Maint.Mach&Equip,Furniture	5,000	17,000	17,000
221503 Repairs and Maintenance-Gen.	10,000	10,000	10,000
221502 Repairs and Maintenance - Veh.	15,000	15,000	30,000
221401 Fuel and Lubricants - Vehicles	159,749	159,748	259,749
221203 Telecommunications, Internet	2,000	10,000	20,000
221202 Water and Sewage	5,000	5,000	5,000
221201 Electricity	0	25,000	0
221105 Dom. Travel-Daily Subsis.Allow	5,000	15,000	24,000
221104 Domestic Travel-Meansof Travel	3,000	10,500	12,000
221103 Foreign Travel-Incdl. Allowanc	1,500	1,500	1,500
221102 Forgn.Travel-Daily Sub. Allowa	4,000	4,000	8,000
221101 Foreign Travel-Means of travel	5,000	5,000	10,000
221605 Computer Supplies and ICT Serv	6,500	6,500	46,390
221402 Fuel and Lubricants - Gener.	215,400	215,400	245,400
<b>23 CONSUMPTION OF FIXED CAPITAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>164,500</b>

## National Budget FY 2013-14

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
232211 Machinery and other Equipment	0	0	16,500
232201 Transport Equipment	1,000,000	1,000,000	148,000
<b>0600 Judiciary Training Institute</b>	<b>708,089</b>	<b>195,247</b>	<b>326,648</b>
20 Unallocated PSIP	500,000	0	0
200000 Unallocated PSIP	500,000	0	0
21 COMPENSATION OF EMPLOYEES	166,339	141,999	214,452
211110 General Allowance	142,000	141,999	214,452
211101 Basic Salary - Civil Service	24,339	0	0
22 USE OF GOODS AND SERVICES	41,750	53,248	112,196
223106 Vehicle Insurance	400	400	400
221203 Telecommunications, Internet	3,600	3,600	8,500
221401 Fuel and Lubricants - Vehicles	13,650	23,649	34,596
221502 Repairs and Maintenance - Veh.	0	0	12,000
221601 Cleaning Materials and service	5,000	5,000	5,000
221602 Stationery	1,000	2,499	15,000
221603 Printing, Binding, Publication	4,500	4,500	12,500
221903 Staff Training – Local	13,000	13,000	18,000
222105 Entertainment Representation	600	600	1,200
222109 Operational Expenses	0	0	5,000
	<b>16,260,381</b>	<b>12,704,591</b>	<b>17,430,497</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>Donor Project</b>	<b>2,860,000</b>	<b>0</b>	<b>1,430,000</b>
522400 UNDP JSTF - phase 2	2,860,000	0	1,430,000
<b>PSIP</b>	<b>800,000</b>	<b>300,000</b>	<b>0</b>
006700 Expansion, pavement, furnishin	300,000	300,000	0
006600 Construction and furnishing o	500,000	0	0
<b>Recurrent</b>	<b>56,500</b>	<b>0</b>	<b>500,000</b>
514100 Table 2 Amendments	0	0	500,000
020300 Other Legislative Project	56,500	0	0
	<b>3,716,500</b>	<b>300,000</b>	<b>1,930,000</b>

## 501 NATIONAL CLAIMS

### Mission

Increase public investments

### Achievements 2012-13

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

### Objectives 2013-14

No information reported by Agency

### 1.1 Appropriation by Economic Classification

Code	Expenditure Category	2012-13 Budget	2012-13 Outturn	2013-14 Budget
20	Unallocated PSIP	143,207,868	0	47,252,863
21	COMPENSATION OF EMPLOYEES	0	3,152,145	0
22	USE OF GOODS AND SERVICES	8,200,000	10,049,274	7,337,863
23	CONSUMPTION OF FIXED CAPITAL	0	51,133,789	3,500,000
26	Grants	3,767,314	23,135,992	38,193,422
		<b>155,175,182</b>	<b>87,471,200</b>	<b>96,284,148</b>

### 1.2 Appropriation by Policy Areas

Code	Policy Area	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01	Legislative affairs	0	0	6,000,000
02	Presidential affairs	5,000,000	464,641	800,000
04	Urban decentralized services	0	0	2,204,000
06	Road and Building Construction	30,184,474	35,073,333	11,000,000
07	Rural Infrastructure Comm.Ser	0	0	794,826
08	Sectoral and regional planning	7,000,000	1,349,347	2,000,000
10	Electricity Generation Service	45,273,394	15,000,000	16,500,000
12	Vocational Training	2,500,000	0	6,500,000
14	Airport Authority Services	10,000,000	6,619,311	0
15	National Port Authority Servic	11,000,000	0	0
49	Administration and Management	9,750,000	7,916,930	9,789,100
55	General Claims	11,967,314	9,061,967	18,950,000
		<b>155,175,182</b>	<b>87,471,200</b>	<b>96,284,148</b>

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
01 Legislative affairs	0	0	0
National Claims	1,000,000	0	6,190,000
02 Industrial services	0	0	0
National Claims	16,500,000	3,166,786	11,843,422
04 Agricultural Planning and Dev.	0	0	819,800
National Claims	0	0	8,716,800

## National Budget FY 2013-14

### 1.3 Appropriation by Department & Policy Areas

Policy Area/Department	2012-13 Budget	2012-13 Outturn	2013-14 Budget
06 Road and Building Construction	30,184,474	35,073,333	11,000,000
National Claims	30,184,474	35,073,333	11,000,000
07 Rural Infrastructure Comm.Ser	0	0	794,826
National Claims	0	0	794,826
08 Highway Maintenance Services	7,000,000	1,349,347	2,000,000
National Claims	15,000,000	8,849,333	5,000,000
10 Electricity Generation Service	45,273,394	15,000,000	16,500,000
National Claims	45,273,394	15,000,000	16,500,000
12 Telecommunication Services	2,000,000	0	1,000,000
National Claims	4,500,000	1,783,540	7,500,000
14 Airport Authority Services	10,000,000	6,619,311	0
National Claims	10,000,000	6,619,311	0
15 National Port Authority Servic	11,000,000	0	0
National Claims	11,000,000	0	0
49 Administration and Management	9,750,000	7,916,930	9,789,100
National Claims	9,750,000	7,916,930	9,789,100
55 General Claims	11,967,314	9,061,967	18,950,000
National Claims	11,967,314	9,061,967	18,950,000
	<b>155,175,182</b>	<b>87,471,200</b>	<b>96,284,148</b>

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
224113 LIMICO Workers Claims	1,500,000	1,000,000	1,000,000
211110 General Allowance	0	1,987,145	0
211126 Professionals	0	1,165,000	0
221101 Foreign Travel-Means of travel	0	23,553	0
221102 Forgn.Travel-Daily Sub. Allowa	0	112,788	0
221103 Foreign Travel-Incdl. Allowanc	0	18,000	0
221202 Water and Sewage	200,000	0	100,000
221908 Scholarships – Foreign	0	625,000	0
221909 Capacity Building	0	1,349,347	1,111,413
222101 Celebrations, Commem State Vis	1,000,000	54,065	400,000
222109 Operational Expenses	0	643,300	1,926,450
222116 Bank Charges	1,500,000	5,723,221	1,500,000
200000 Unallocated PSIP	143,207,868	0	47,252,863
222144 Relocn of Blue Lake Inc.(Bomi)	500,000	500,000	0
265507 National Citizenship Educ. Cur	0	0	150,000
224301 Foreign Missions Arrears	1,000,000	0	0
232101 Non-residential buildings	0	7,916,930	0
232121 Roads and Bridges	0	42,573,319	3,500,000
232221 Furniture and Fixtures	0	0	0
232301 ICT infrastructure	0	643,540	0
262102 Trade Agreement Levy - ECOWAS	0	1,216,697	4,000,000
263102 Transfers to Agencies–Current	0	21,619,311	0
263159 Payroll Deficit Fund	2,567,314	50,000	0
263248 Transfer to Vulnerable Institu	1,000,000	0	0

## National Budget FY 2013-14

### 1.4 Appropriation by Expenditure Items

Item Code Budget Line Item	2012-13 Budget	2012-13 Outturn	2013-14 Budget
263636 Legislative Budgetary Amend.	0	0	33,543,422
264108 Inst.of Certified Public Acct.	200,000	249,984	250,000
265506 Liberia Inovative Fund	0	0	250,000
222132 UNCTAD/ASYCUDA	2,500,000	0	1,300,000
	<b>155,175,182</b>	<b>87,471,200</b>	<b>96,284,148</b>

### 1.5 Appropriation by Department/Cost Centers

Department/Expenses	2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>0100 National Claims</b>	<b>155,175,182</b>	<b>87,471,200</b>	<b>96,284,148</b>
20 Unallocated PSIP	<b>143,207,868</b>	<b>0</b>	<b>47,252,863</b>
200000 Unallocated PSIP	143,207,868	0	47,252,863
21 COMPENSATION OF EMPLOYEES	<b>0</b>	<b>3,152,145</b>	<b>0</b>
211110 General Allowance	0	1,987,145	0
211126 Professionals	0	1,165,000	0
22 USE OF GOODS AND SERVICES	<b>8,200,000</b>	<b>10,049,274</b>	<b>7,337,863</b>
224113 LIMICO Workers Claims	1,500,000	1,000,000	1,000,000
221101 Foreign Travel-Means of travel	0	23,553	0
221102 Forgn.Travel-Daily Sub. Allowa	0	112,788	0
221103 Foreign Travel-Incdl. Allowanc	0	18,000	0
221202 Water and Sewage	200,000	0	100,000
221908 Scholarships – Foreign	0	625,000	0
221909 Capacity Building	0	1,349,347	1,111,413
222101 Celebrations, Commem <sup>o</sup> State Vis	1,000,000	54,065	400,000
222109 Operational Expenses	0	643,300	1,926,450
222116 Bank Charges	1,500,000	5,723,221	1,500,000
222144 Relocn of Blue Lake Inc.(Bomi)	500,000	500,000	0
224301 Foreign Missions Arrears	1,000,000	0	0
222132 UNCTAD/ASYCUDA	2,500,000	0	1,300,000
23 CONSUMPTION OF FIXED CAPITAL	<b>0</b>	<b>51,133,789</b>	<b>3,500,000</b>
232101 Non-residential buildings	0	7,916,930	0
232121 Roads and Bridges	0	42,573,319	3,500,000
232221 Furniture and Fixtures	0	0	0
232301 ICT infrastructure	0	643,540	0
26 Grants	<b>3,767,314</b>	<b>23,135,992</b>	<b>38,193,422</b>
265507 National Citizenship Educ. Cur	0	0	150,000
262102 Trade Agreement Levy - ECOWAS	0	1,216,697	4,000,000
263102 Transfers toAgencies–Current	0	21,619,311	0
263159 Payroll Deficit Fund	2,567,314	50,000	0
263248 Transfer to Vulnerable Institu	1,000,000	0	0
263636 Legislative Budgetary Amend.	0	0	33,543,422
264108 Inst.of Certified Public Acct.	200,000	249,984	250,000
265506 Liberia Inovative Fund	0	0	250,000
	<b>155,175,182</b>	<b>87,471,200</b>	<b>96,284,148</b>

### 1.6 Appropriation by Public Investment Projects

Budget Classification	2012-13 Budget	2012-13 Outturn	2013-14 Budget
-----------------------	----------------	-----------------	----------------

## National Budget FY 2013-14

### 1.6 Appropriation by Public Investment Projects

Budget Classification		2012-13 Budget	2012-13 Outturn	2013-14 Budget
<b>PSIP</b>		<b>143,207,868</b>	<b>78,409,233</b>	<b>76,290,726</b>
013500	Young Entrepreneurs Business D	1,500,000	0	0
000600	Reconciliation	5,000,000	464,641	800,000
017000	Monrovia Fiber Optic Backbone	2,000,000	1,783,540	1,000,000
016900	Mount Coffee Rehabilitation, T	10,000,000	10,000,000	15,000,000
016700	Transmission and distribution	20,000,000	0	0
016600	Thermal Diesel (HFO) Power sta	15,000,000	5,000,000	7,500,000
015700	Maintenance of roads and bridg	8,000,000	7,499,986	3,000,000
017400	International Ship and Ports S	2,200,000	0	0
015000	Ongoing Roadworks, Pavements a	19,684,474	25,074,860	7,000,000
017500	Expansion of Sea Ports	8,800,000	0	0
013100	Conduct energy needs assessmen	273,394	0	0
012000	Agricultural Produce Buy Back	1,000,000	0	0
010100	Community Development Fund	10,000,000	1,987,145	2,500,000
008000	Skills Training & Development v	2,500,000	715,000	0
003000	National Capacity Development	7,000,000	1,349,347	2,000,000
000800	Renovation of the Executive Ma	9,750,000	7,916,930	7,789,100
015100	Construction of new major road	10,500,000	9,998,473	0
500800	CPF:Rehab of Smallhld Farms	0	0	500,000
510400	CPF: Monrovia-Ganta Guinea Boa	0	0	3,500,000
510300	CPF: Restle Cldwel Brdg Gant	0	0	500,000
510100	CPF:Upgrd Knw Management Agric	0	0	190,000
508400	CPF:Solid waste collection	0	0	2,204,000
017300	Renovation of Roberts Interna	10,000,000	6,619,311	0
500900	CPF:Small Agr lcal staff optr	0	0	319,800
500700	CPF: Compensation WAPP	0	0	1,500,000
021000	On going PSIP Projects	0	0	2,000,000
020900	Constru of Latrines in Monrv	0	0	250,000
020800	FDI for Concessions	0	0	6,000,000
020700	UNMIL Drawdown	0	0	5,693,000
020600	Education Fund	0	0	6,500,000
501200	CPF: Labour Based - Fish	0	0	544,826
<b>Recurrent</b>		<b>0</b>	<b>0</b>	<b>11,043,422</b>
514300	Table 4 Amendments	0	0	3,000,000
514100	Table 2 Amendments	0	0	2,500,000
514200	Table 3 Amendments	0	0	5,543,422
		<b>143,207,868</b>	<b>78,409,233</b>	<b>87,334,148</b>



## Budget Appendix - State Owned Enterprises Aggregate Financials

### **SOE FY12/13 Financial Summary**

#### **Sector Performance**

In aggregate, these SOEs employ approximately 3000 employees; hold assets of over US\$364M, have equity of over \$189M and record over US\$73M in planned capital expenditure for fiscal 2012/13. The total operating revenue for these SOEs was over \$294M with EBIT of \$49M. The Sector spent over \$6.8M on various Corporate Social Responsibility programs for the period FY12/13.

#### **Reporting State Owned Enterprises**

The following SOEs financial information are included in the consolidated financial position of the Sector: National Port Authority, Liberia Telecommunication Corporation, Liberia Water and Sewer Corporation, Liberia Electricity Corporation, Roberts International Airport, Forestry Development Authority, Liberia Petroleum Refining Corporation, National Transport Authority, Liberia Maritime Authority, National Social Security and Welfare Corporation, National Housing Authority, National Oil Company of Liberia, Liberia Telecommunication Authority, Liberia Broadcasting System.

#### **Strategic Investment Initiatives**

The SOE sector continues to be a major contributor to sustainable growth and economic diversification. SOEs' Investment activities are largely financed through GoL subsidies, internally generated funds, borrowing and donor funds. These investments reached US\$73M (capital expenditure) in FY2012/13; and expected to exceed US\$165M for infrastructure, in FY2013/14. These investments are expected to expand accessibility of safe drinking water and electricity, rehabilitate the ports of Buchanan, Greenville and Harper, and expand transportation to other parts of the country, among others.

#### **Dividends/Fees & Budgetary Support**

Revenue received from SOEs by way of dividends and fees for fiscal year 2012/13 stands at US\$45.1M. Nonetheless, GoL budgetary support for the same period was \$30.9M.

#### **Debt Guarantees**

The GoL provided debt guarantees for the NPA for about US\$8M, and has debt exposure or contingent liabilities from LIBTELCO for US\$9.6M; and LMA for about US\$1.6M for fiscal FY2012/13. These are outstanding guarantees from prior periods.

## Budget Appendix - State Owned Enterprises Aggregate Financials

FY 2012/13 Inflows Actual					FY 2012/13 Outflows Actual			
SOE	Operating Revenue	GoL Subsidy	Total Inflows	Borrowings / Guarantees	Total Cash Available for Spending	Operating Expense	Net Surplus / (Deficit) - GoL	Fees & Dividends Consol Funds
LWSC	\$1,985,279.77	\$2,991,105.00	\$4,976,384.77	-	\$4,976,384.77	\$4,528,181.10	\$448,203.67	\$0.00
NPA	\$28,774,413.00	\$0.00	\$28,774,413.00	8,000,000.00	\$28,774,413.00	\$12,403,939.00	\$16,370,474.00	\$300,000.00
NOCAL	\$145,202,359.93	\$0.00	\$145,202,359.93	-	\$145,202,359.93	\$138,943,399.02	\$6,258,960.91	\$11,400,000.00
RIA	\$7,710,337.00	\$4,485,383.00	\$12,195,720.00	-	\$12,195,720.00	\$13,677,176.71	-\$1,481,456.71	\$0.00
LTA	\$5,318,830.40	\$0.00	\$5,318,830.40	-	\$5,318,830.40	\$4,756,200.31	\$562,630.09	\$0.00
LPRC	\$22,043,596.00	\$0.00	\$22,043,596.00	-	\$22,043,596.00	\$12,117,698.00	\$9,925,898.00	\$3,300,000.00
LEC	\$18,606,551.94	\$0.00	\$18,606,551.94	-	\$18,606,551.94	\$20,180,521.33	-\$1,573,969.39	\$0.00
LMA	\$1,083,548.00	\$12,471,584.00	\$13,555,132.00	1,600,000.00	\$13,555,132.00	\$11,830,987.04	\$1,724,144.96	\$25,000,000.00
LIBTELCO	\$1,741,631.00	\$2,424,140.00	\$4,165,771.00	9,600,000.00	\$4,165,771.00	\$3,441,988.00	\$723,783.00	\$0.00
NTA	\$1,710,267.60	\$1,799,500.59	\$3,509,768.19	-	\$3,509,768.19	\$3,647,105.31	-\$137,337.12	\$0.00
FDA	\$51,870.00	\$4,947,199.83	\$4,999,069.83	-	\$4,999,069.83	\$3,620,863.82	\$1,378,206.01	\$5,100,000.00
NASSCORP	\$27,452,243.96	\$0.00	\$27,452,243.96	-	\$27,452,243.96	\$12,207,482.49	\$15,244,761.47	\$0.00
NHA	\$943,158.00	\$663,331.00	\$1,606,489.00	-	\$1,606,489.00	\$1,583,488.00	\$23,001.00	\$0.00
LBS	\$767,643.71	\$1,083,319.84	\$1,850,963.55	-	\$1,850,963.55	\$2,112,834.96	-\$261,871.41	\$0.00
<b>Total</b>	<b>\$263,391,730.31</b>	<b>\$30,865,563.26</b>	<b>\$294,257,293.57</b>	<b>\$19,200,000.00</b>	<b>\$294,257,293.57</b>	<b>\$245,051,865.09</b>	<b>\$49,205,428.48</b>	<b>\$45,100,000.00</b>