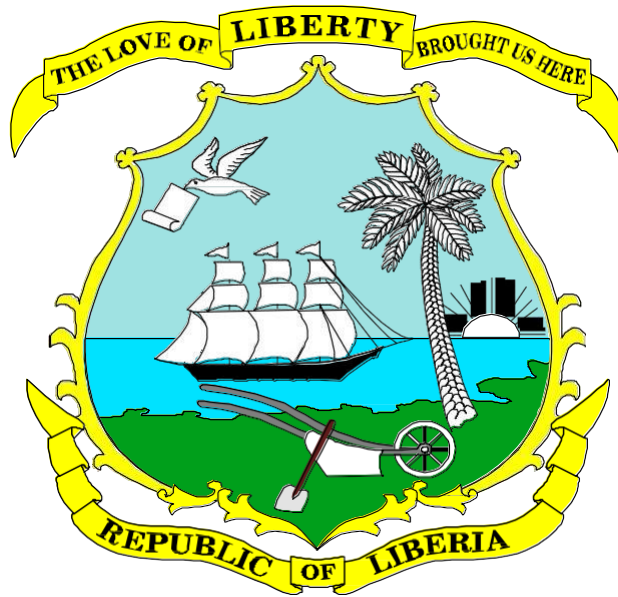


GOVERNMENT OF THE REPUBLIC OF
LIBERIA
DRAFT NATIONAL BUDGET

Fiscal Year 2024



January 1 to December 31

MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

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PREFACE TO THE BUDGET

1. Introduction

Liberia's economy expanded to 4.8 percent in 2022 despite widespread global contractions from the war on Ukraine, high global inflation, and subdued demand in advanced economies. The expansion was largely driven by mining, agriculture, services, and manufacturing. When compared to growth estimates in 2021, growth declined modestly by 0.2 percentage points in 2022. Growth is expected to decline to 4.6 percent in 2023, reflecting increased global uncertainties and commodity price shock, before reaching an average of 6.0 percent over the medium term (2024-26) as the country benefits from investments in mining and structural reforms in sectors such as energy, trade, transportation, and financial services.

Despite the 14.0 growth in mining output for 2022, there was a 3.6 percentage point decline in the sector when compared to the 2021 growth estimates (from 17.6 percent to 14.0 percent) on account of a steep fall in gold production from 33.0 percent in 2021 to 22.0 percent in 2022. Mining sector growth is projected to further decline to 5.2 percent in 2023 on account of subdued gold extraction. It is expected to rise to 9.1 percent in the medium term beyond 2024.

The agriculture sector is projected to grow modestly to 0.7 percent in 2023, down from an estimated growth of 1.2 percent in 2022. The anticipated dip from 2022 to 2023 is based on a projected fall in rubber and palm oil production. Growth in this sector is expected to surge to 5.9 in 2024 before edging further to 6.6 percent in the medium term. The expected surge in agricultural output in 2024 will be fueled largely by growth in the production of cassava and palm oil.

The services sector realized a growth of 4.8 percent in 2022, up from 1.9 percent in 2021. This was a result of a 9.0 percent surge in Trade and Hotel services, an 8.0 percent increase in Construction services, a 5.0 percent increase in Transportation and Communication services, and a 4.0 percent increase in the activities of financial institutions. Despite these positive performances, the Water and Electricity sub-sector experienced a negative growth of 4.8 percent, compared to a positive 3.8 percent realized in 2021. For 2023, the Services sector is projected to grow at 6.9 due to a strong expansion in Electricity and Water distribution. The sector is projected to grow by 6.0 percent in the medium term.

Growth in the Manufacturing sector is expected to surge by 4.2 percentage points in 2023 when compared to 2022 growth estimates (from 2.2 percent in 2022 to 6.4 percent in 2023). This growth is mainly on account of an anticipated Draft Abridged Budget FY2024 xxv rise in cement production and an increase in the production of Beverages & Beer. This is projected to fall slightly to 4.8 percent in 2024 before moving up to 6.3 percent in the medium term.

Despite the pressure from global fuel and food prices, inflation remained contained in 2022. Annual average inflation slowed to 7.6 percent in 2022, down from 7.8 percent in 2021. Food prices declined by 1.6 percent thanks to relatively good agriculture harvests, whereas non-food inflation reached 10.6 percent primarily due to energy prices. The inflation outlook is expected to somewhat deteriorate in 2023 to a double-digit of 10.6 percent before moderating to an average of 6.4 percent in the medium term.

The government's fiscal position worsened in 2022. The deficit is estimated to have risen to 6.9 percent of GDP in 2022, up from 2.4 percent in 2021. This was partly a reflection of the change in IDA lending policy (specifically the decline in grants, which were accounted for "above the line", by 2.9 percentage points of GDP) and lower-than-expected royalties from iron ore due to delayed expansion of the Arcelor Mittal mining project, expenditure overruns on goods and services, transfers, and subsidies. With a debt-to-GDP ratio projected at 57.0 in 2023 up from 55.3 in 2022, Liberia is assessed to be at moderate risk of external debt distress and high risk of overall debt distress.

Liberia's current account balance worsened in 2022, mainly on account of higher food and fuel prices. (two commodities Liberia remains a net importer of) It further worsened to 22.9 percent of GDP in 2023.

Despite robust foreign direct investment (7.4 percent of GDP in 2022), the financing of the current account deficit was challenging as disbursements in project grants declined and net disbursement of loans decreased as well. The overall balance of payment showed a deficit of 1.1 percent of GDP. The reserve coverage declined to 3.5 months of import cover in 2022, from 4.0 months in 2021. The Liberian dollar appreciated by 8.0 percent against the US Dollar between 2021 and 2022.

The monetary policy stance has remained appropriately tight in 2022, but responsive to overall conditions. The Central Bank of Liberia (CBL) kept reserve requirements unchanged in 2022. The policy rate was held at 20.0 percent from January to July before being cut to 15.0 percent in August. Commercial banks were typically in compliance with prudential capital and liquidity requirements in 2022. By December 2022, the share of nonperforming loans (NPL) fell from 22.9 percent to 16.4 percent.

The downside risks include the prolongment of Russia's invasion of Ukraine, and a deterioration of terms of trade on gold and rubber. Possible mitigation measures include stepping up support to the vulnerable population and sectors of the economy and investing in roads, ports, and cheaper electricity to mitigate supply-side bottlenecks.

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Table 1: Medium-term Macroeconomic Indicators

Liberia: Medium-term Macro Indicators	Estimates			Projection			
	2020	2021	2022	2023	2024	2025	2026
Real GDP Growth	-3.0	5.0	4.8	4.6	5.3	6.4	6.4
Nominal GDP (billions of dollars)	3.0	3.5	4.0	4.3	4.6	4.9	5.3
Nominal GDP (growth)	-0.1	0.2	0.1	0.1	0.1	0.1	0.1
Nominal Non-mining GDP (millions of US\$)	507.0	567.0	625.0	659.0	653.0	677.0	610.0
Inflation-Period Average	17.0	7.8	7.6	10.6	8.0	5.8	5.4
Inflation-End of Period	13.1	5.5	9.2	12.1	6.0	5.6	5.3

Source: Liberian Government and IMF Authority

1.1. Macroeconomic Assumptions

- a. Macroeconomic condition is expected to remain favorable with Real GDP growth averaging around 6.0 percent over the next 3 years (2024 – 2026);
- b. Export is projected to rise due to anticipated increase in major commodities outturn and all major sectors of the economy;
 - a. Import is expected to increase as economic activity booms;
 - b. Government revenue is projected to increase given the expected rise in primary commodity exports;
 - c. Government expenditure is projected to rise because of capital expenditure and the need for improved service delivery;
 - d. Inflation is expected to moderate but remain in single digits; and
 - e. The medium-term exchange rate is expected to remain stable.

2. Re-introduction of the Medium-Term Expenditure Framework

In preparation for the presentation of the FY2025 Draft National Budget in the MTEF format, MFDPA will work along with the budget and planning technicians of spending entities to:

- a. Review and update the MTEF Planning and Budgeting manual;
- b. Develop their capacities on the concepts, principles, design, tools, templates, and processes of MTEF;
- c. Establish expenditure baseline for all spending entities.

The MTEF Coordination Team will also work along with the Budget Management Committees within the spending entities to derive the two outer-year projections for their respective budgets. The MTEF program will integrate Gender Responsive Budgeting, Climate Change Adaptation, and Performance Management and Compliance Systems (PMCS).

3. Budget Policies

The government's policies are aimed at ensuring macroeconomic stability, expanding the domestic tax base, increasing capital formation, as well as facilitating private sector development. For effective, efficient service delivery, and budgetary controls, the following policies guided budgetary allocations:

- a. Adequate budgetary allocations for non-discretionary and high-priority expenditures for basic food supplies, drugs and medical consumables, fuel for generators and vehicles for health, education and security institutions,
- b. Provision for legal obligations (i.e. rental, contribution to international organizations, jury service, etc.), domestic resource mobilization, pandemic, and epidemic response,
- c. Alignment of performance targets as agreed under the Performance Management and Compliance Systems (PMCS);
- d. Hiring of consultants and management of consultancy services are restricted to the Civil Services Agency;
- e. Reducing the cost of recurrent expenditures through a continuous review of rental and lease agreements by the General Services Agency;
- f. Foreign and domestic travels are limited to only statutory and presidential-mandated. Use of virtual applications for non-statutory meetings;
- g. All projects financed by the World Bank shall not require a counterpart funding modality by the Government of Liberia.
- h. All other projects requiring counterpart funding related to roads other than the World Bank are financed through the National Road Fund.

4. Composition of Revenue

The total estimated resource envelope for the FY2024 Draft National Budget is **US\$692.41 million**. This implies a **10.3 percent** decrease when compared to the FY2023 Approved National Budget of **US\$771.70 million**. This decrease is mainly attributed to a **61.4 percent** projected decline in external resources. The estimated resource envelope is forecasted from domestic and external

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sources. Domestic revenue is projected at **US\$649.98 million**, of which tax revenue accounts for **US\$531.48 million** and non-tax revenue accounts for **US\$110.78 million**; while external resources are projected at **US\$42.43 million**. Major constituents of tax

revenue are taxes on income and profit, **US\$247.98 million** constituting **45.9 percent** of total tax revenue; taxes on international trade, **US\$191.83 million** accounting for **35.6 percent** of total tax revenue; goods and services tax at **US\$85.02 million** accounting for **15.8 percent** of total tax revenue, while real property and other taxes account for **US\$14.36 million, representing 5.79 percent**. On the other hand, non-tax revenue is estimated at **US\$110.78 million**, of which property income tax is **US\$85.35 million** representing **77.0 percent** as the major driver of the non-tax revenue.

5. Changes in Tax Policy

There is no change in the tax policy for FY2024 except those tax policy changes reflected in the FY2021 National Budget that proposed amendments to select provisions of the Revenue Code. The amendments largely entail a simplification of the penalty regime, enhancement of the language on records to be kept, increase in the GST rate to 11 percent, imposition of airport departure tax at US\$25 per departing passenger, and standardization of the petroleum excise regulation in the main text of the Liberia Revenue Code (LRC). The overriding objectives of the proposed amendments are to simplify the penalty regime, strengthen the LRA's capacity to collect information from taxpayers, shield the revenue base from further erosion, and increase revenue collection. Overall, the amendments are expected to lead to positive revenue outcomes when approved as submitted. Besides the GST and airport departure tax, the direct revenue impact of the majority of the amendments cannot readily be provided, because most of these proposed changes are tax administrative measures. US\$0.20 million is proposed and will be transferred to support the devolved functions for the operation of the County Service Centers (CSC). The Social Development Fund (SDF) and the County Development Fund (CDF) have county-level governance structures that are responsible for overseeing the use of these funds. There is a forestry revenue sharing agreement of 40 percent, 30 percent, and 30 percent between the government, counties, and the affected communities, respectively. In FY2024, there is a projection of US\$0.75 million for the affected areas in the respective Counties and Communities consistent with the Agreement Sharing.

Table 1: National Budget Projected Revenue by Currency and Category

CODE	REVENUE SOURCES	FY-2024 DRAFT BUDGET	USD EQUIVALENT (499.3M)	LRD IN USD EQUIVALENT	LRD EQUIVALENT (41. B LRD)	% OF DRAFT BUDGET USD.	% OF DRAT BUDGET TO LRD
A	TOTAL GOVERNMENT REVENUE	692,409	499,326	193,083	41,284,991	72%	28%
B	DOMESTIC REVENUE	649,975	456,892	193,083	41,284,991	70%	30%
C	CARRYFORWARD	-			-		
D	UNCLASSIFIED REVENUE	-			-		
E	EXTERNAL RESOURCES	42,434	42,434	-	-	100%	0%
11	TAX REVENUE	539,193	380,236	158,957	33,988,131	71%	29%
111	Taxes On Income And Profits	247,976	169,931	78,045	16,687,522	69%	31%
113	Taxes On Property	5,116	3,641	1,476	315,500	71%	29%
114	Taxes On Goods And Services	85,025	44,448	40,577	8,676,197	52%	48%
115	Taxes On International Trade	191,825	152,969	38,856	8,308,170	80%	20%
116	Other Taxes	9,250	9,247	3	742	100%	0%
14	NON-TAX REVENUE	110,782	76,656	34,126	7,296,860	69%	31%
141	Property Income	85,353	51,922	33,431	7,148,204	61%	39%
	o/w Dividend	9,952	1,807	8,145	1,741,541	18%	82%
	o/w Road Fund Fees	26,320	4,554	21,766	4,653,977	17%	83%
	o/w Royalties and Rents	48,508	44,996	3,512	750,985	93%	7%
	o/w Other Property Income	573	565	8	1,701	99%	1%
142	Administrative Fees & Charges	24,928	24,329	600	128,185	98%	2%
143	Fines, Penalties & Forfeits	499	403	96	20,449	81%	19%
149	Miscellaneous And Unidentified	2	2	0	22	95%	5%

Source: Liberia Revenue Authority

5.1. Tax Expenditures

The Liberian tax system is primarily designed to raise sufficient revenue to create fiscal space for the financing of government socio-economic projects. This is done primarily to meet the fiscal demands of the government. On the other hand, the government has provided tax expenditure to address crucial macroeconomic issues within the economy, and subsequently to foster a business-friendly environment.

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Based on this, the Government of Liberia through provisions of the Liberia Revenue Code (LRC), as consolidated in 2020, and through other legal frameworks such as Executive Orders, Concession Agreements, and Regulations, grants tax expenditure as revenue foregone to achieve other public policy objectives. The Government provides targeted preferential tax treatments such as exemptions, waivers, deferrals, deductions, or tax credits for the achievement of economic growth and to further enhance

social development programs. For FY2024, the total projected tax expenditure is **US\$186.99 million**. This shows a **9.0 percent (US\$16.77 million)** reduction in tax expenditure when compared to FY2023, which was **US\$203.75 million**.

Table 3: Showing Tax Expenditures by directives and beneficiary

General Good (Tax Expenditure)	2023	2024 Projection	Change (US\$)	Change (%)
TOTAL TAX EXPENDITURES	203,751,940.07	186,989,582	(16,768,258.07)	-9.0%
Investment Incentives	53,966,055.25	48,596,400	(5,369,655.25)	-10%
Concessions	37,628,728.53	33,866,100	(3,762,628.53)	-10%
Executive Orders	51,520,183.07	46,368,000	(5,152,183.07)	-10%
MACs	13,538,644.70	12,184,780	(1,353,864.70)	-10%
GoL Projects	40,832,690.11	36,749,700	(4,082,990.11)	-10%
Diplomatic Mission	3,984,234.68	3,585,600	(398,634.68)	-10%
International Non-Governmental Organizations	3,220,081.85	2,898,000	(322,081.85)	-10%
Members of the National Legislature	1,024,040.59	921,637	(102,403.59)	-10%
Religious Institutions	351,118.69	316,007	(35,111.69)	-10%
Local Non-Governmental Organizations	309,704.75	278,734	(30,970.75)	-10%
Special Exemption	690,605.91	621,545	(69,060.91)	-10%
Liberian Returnee	193,389.46	174,051	(19,338.46)	-10%
Educational Institutions	99,454.26	89,509	(9,945.26)	-10%
Medical Institutions	112,697.53	101,428	(11,300)	-10%
Members of the Supreme Court Bench	187,432	168,689	(18,743.00)	-10%
Duty-Free Stores	77,113.37	69,402	(7,711)	-10%

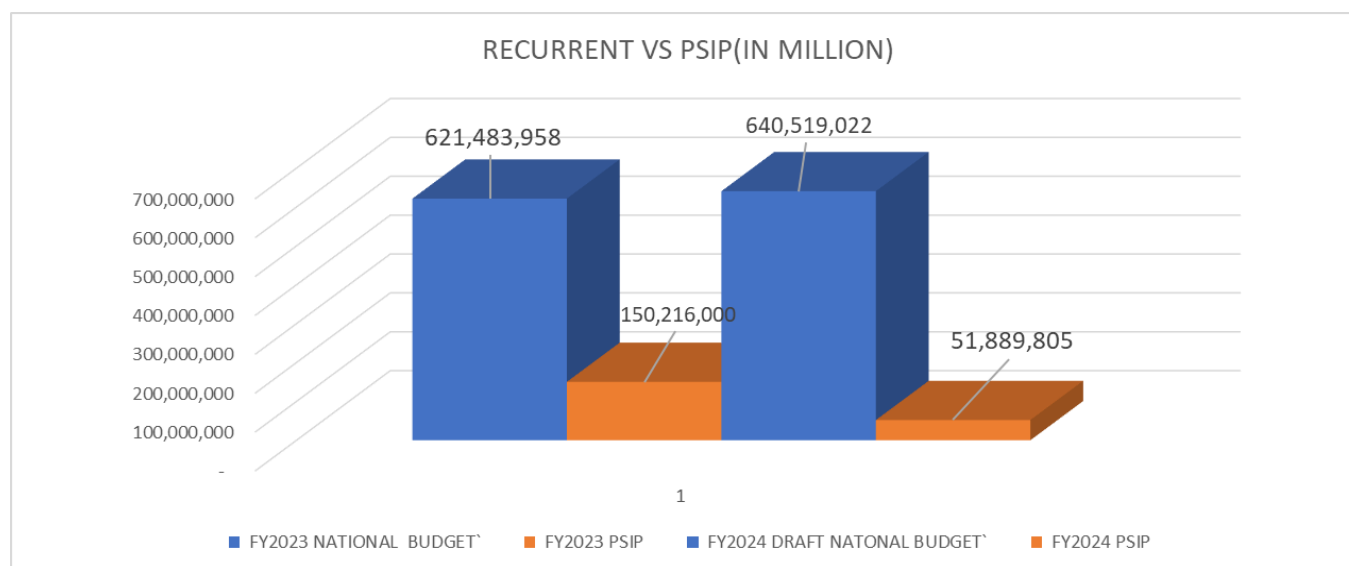
Source: Liberia Revenue Authority

6. Expenditure Analysis

The total estimated expenditure for the FY2024 Draft National Budget is **US\$692.41 million**, which is consistent with the total revenue forecast for the period. This signifies a decrease of **10.3 percent** when compared to the FY2023 approved expenditure of **US\$771.70 million**. The total expenditure envelope is divided into two main categories: recurrent expenditure which is **US\$640.52 million** accounts for **92.5 percent** of total expenditure while spending on Public Sector Investment Programs (PSIP) is **US\$51.89 million** accounting for **7.5 percent** of total expenditure. Below is a graphical comparative analysis of recurrent and PSIP expenditures for FY2023 and FY2024.

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Figure 1: FY2024 National Budget (\$ millions)



6.1. Recurrent Expenditure

The total recurrent expenditure of **US\$640.52 million** is allocated as follows:

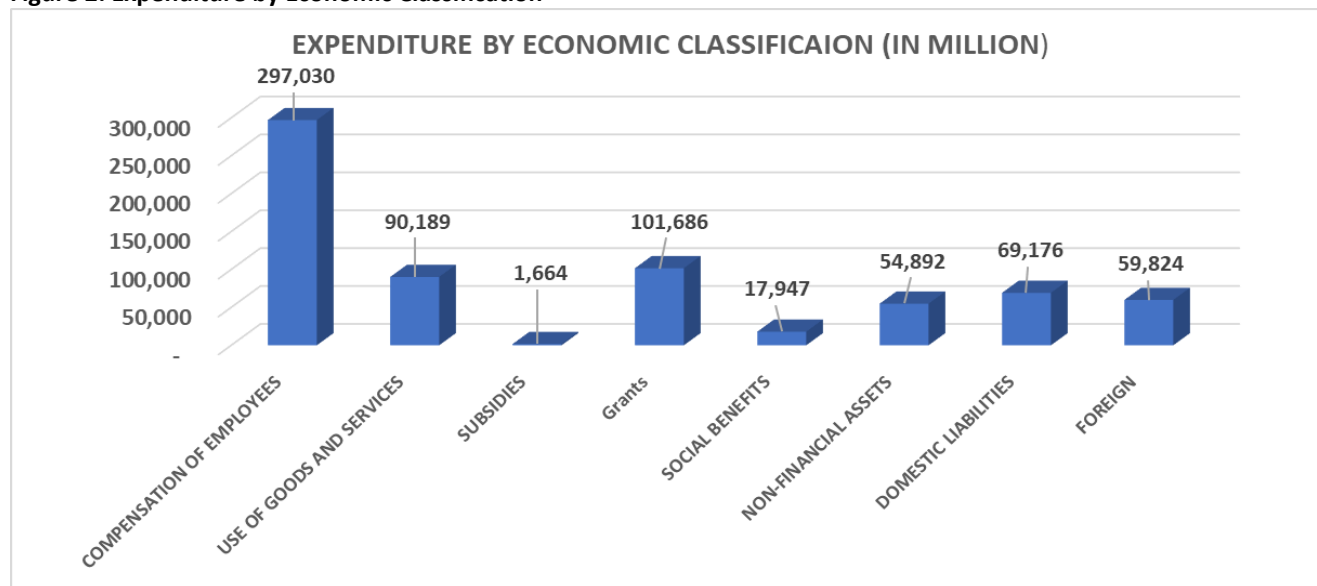
- a. **Compensation of Employees:** The total personnel expenditure is **US\$297.02 million**, representing **46.6 percent** of the recurrent expenditure and **43.0 percent** of the total expenditure. The major components of Compensation include basic salaries for civil servants, military and paramilitary service and elected, appointed officials and elected officials' staff.
- b. **Goods & Services:** Spending on goods and services is projected at **US\$90.19 million** accounting for **14.1 percent** of recurrent expenditure and **13.2 percent** of total expenditure. Key expenditure items include training of more LNP and AFL officers, drugs, vaccines and medical supplies, educational materials and supplies, food supplies for hospitals, prisons and educational facilities, examination fees, bank charges, capacity building, rental and leases and other operational expenses of the government.
- c. **Subsidies:** Projected spending for Subsidies is **US\$16.64 million**, depicting **0.3 percent** of total recurrent expenditure and **0.2 percent** of the total expenditure. Priority subsidies are targeted at complementing the efforts of private sector institutions providing basic social services to the population in the Social Development, Education and Health sectors as well the Industry and Commerce sector.
- d. **Grants:** Total grants is projected at **US\$101.69 million**, representing **15.9 percent** of total recurrent expenditure and **14.7 percent** of total expenditure. Key Government transfers target public hospitals and health facilities across the country, payments to ECOWAS as trade tariff, contributions to international organizations as subscription fees, funding for tuition free policy, the implementation of Government's policy to reclassify universities and community colleges as grants recipients, operationalize newly created government institutions, including the Standard Laboratory Authority, the Liberian National Commission on Arms, the Nimba University, the Grand Bassa University, the implementation of the ARREST agenda, the reintroduction and implementation of MTEF, incorporating the intervention of Climate Change Adaption, and Gender Responsive Planning and Budgeting (GRP).
- e. **Social Benefits:** Projected spending for this category of expenditure is **US\$17.95 million**, representing **2.8 percent** of recurrent expenditure and **2.6 percent** of total expenditure. Key expenditures include retirement benefits for former elected officials, judges, and pension funds for general civil servants, among others.
- f. **Non-Financial Asset:** Projected spending for Non-Financial Assets is **US\$3.00 million** or **0.5 percent** of total recurrent expenditure and **0.4 percent** of total expenditure. Major components include vehicles, furniture and fixtures, civil works, maintenance of roads and bridges, ICT, etc.

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- h. **Debt Service:** Total debt service is projected at **US\$129.00 million**, representing **20.1 percent** of recurrent expenditure and **18.6 percent** of total expenditure. Of the total debt service, Domestic Liabilities constitute **US\$69.18 million** or **10.0 percent** while Foreign Liabilities and subscriptions account for **US\$ 59.82 million** or **8.6 percent** of total expenditure, respectively. Key components of domestic debt include interest charges on securities, domestic loans, government bonds, and other liabilities. Foreign liabilities include multi-lateral and bi-lateral loans, interest charges on these loans, subscriptions, and other payables.

Figure 2: Expenditure by Economic Classification



7. Public Sector Investment Plan

The Public Sector Investment Plan (PSIP) is estimated at **US\$51.89 million**, representing **7.5 percent** of the total expenditure portfolio. PSIP is focused on key capital investments including counterpart funding, national road fund, and completion of ongoing projects. **US\$ 6.35 million** is allocated as Counterpart funding to service commitments in various sectors while **US\$26.32 million** constitutes GoL commitment to the National Road Fund. **US\$19.22 million** is allocated for the implementation of the President's 100-Day Deliverables, which include the construction of roads and bridges, acquisition of equipment for Roberts International Airport, rehabilitation of At-Risk Youth, youth capacity building in ICT, KUSH must go project (fight against illicit drugs, etc.

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Table 4: List of PSIP by Sectors

PSIP	FY2024 Budget
Agriculture Sector	750,000
Agriculture Value Chain Project	500,000
CPF: Rural Economic Transformation Project	250,000
Education Sector	3,000,000
CPF:Support to Peace Corps	250,000
Scholarships Arrears Payment (Local and Foreign students)	1,000,000
Youth capacity building in ICT	1,750,000
Energy and Environment Sector	4,173,926
CPF: CLSG Allocation	3,000,000
CPF: Monrovia Metropolitan Climate Resilience Project	500,000
CPF: River Gee Hydropower project	200,000
Restoration of Water and Cleaning up of Sewage Spillage	473,926
Health Sector	750,000
Establishing Regional Diagnostic Center	250,000
National Mental Health project	500,000
Industry and Commerce Sector	265,000
Enhancing the Business Environment and Services	265,000
Infrastructure and Basic Services Sector	33,146,110
CPF: GOL Roads Obligation-SECRAM	500,000
Meteorological services data equipment	313,366
National Digital Cyber Forensic Lab	105,000
National Road Fund	26,320,156
Pliable Roads Intervention	5,607,588
Purchase of Spare Parts	300,000
Municipal Government Sector	1,116,496
MCC-Clean Cities Campaign	400,000
PCC-Clean Cities Campaign	140,000
Landfill and Urban Sanitation Project	500,000
National Roadmap to Enroll all Residents into (NBIS)	26,496
Strengthening Decentralization County Service Centers (CSsC)	50,000
Public Administration Sector	2,588,780
Assets Recovery Task Force	1,500,000
Digitizing Revenue Transaction Systems Across Government (DRTS)	260,000
National and County Plan Development	725,000
Support to M&E for PSIP monitoring (0.002%)	103,780
Security and Rule of Law Sector	419,493
KUSH must go Project” (Fight against illicit drugs)	325,787
Regional Hub Support	93,706
Social Development Services Sector	5,680,000
SGBV Roadmap Implementation Programme	500,000
CPF: Accelerated Community Development Project	1,000,000
CPF: Ccontribution to At Risk Youth Rehabilitation Programme	500,000
District Development Projects	3,600,000
Reactivation of National Call Center to Support (GBV)	80,000
Grand Total	51,889,805

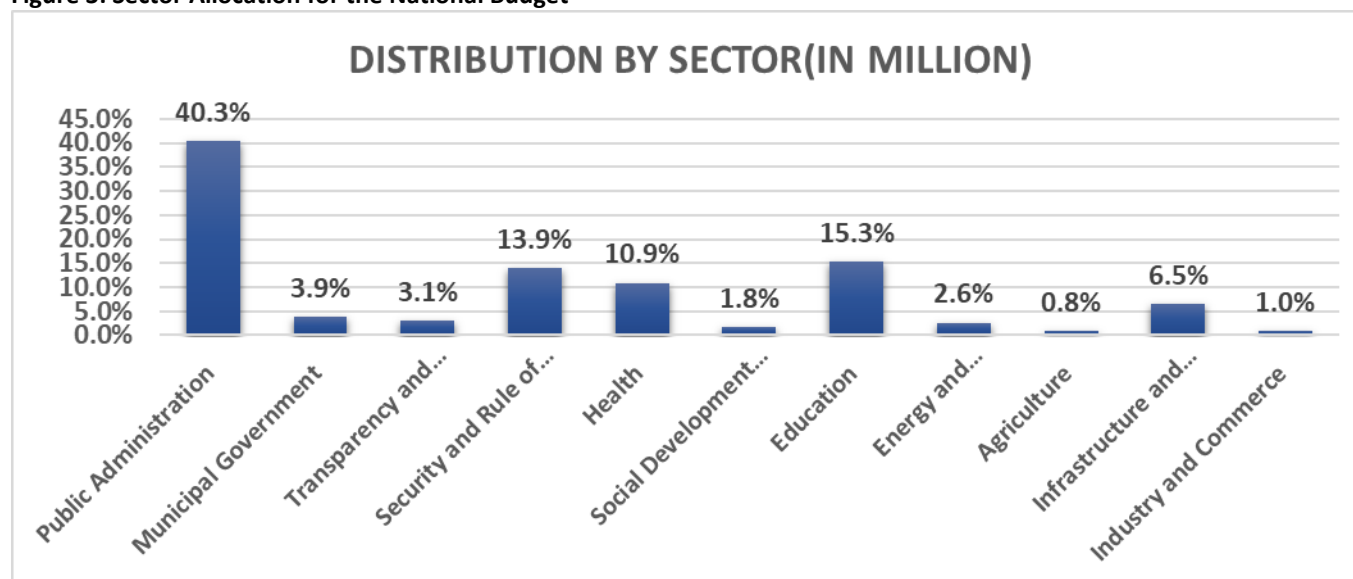
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8. Budget Allocation by Sector

- a. **Public Administration Sector:** The Public Administration sector is allocated **US\$279.19 million** which is **40.3 percent** of the total Draft National Budget. Key drivers of this sector's allocation are compensation of employees, servicing of domestic and foreign debts, renovation of public buildings, honoring of other legal obligations, etc.
- b. **Municipal Government Sector:** This sector has a total allocation of **US\$26.79 million** or **3.9 percent** of the overall budget. Key components include compensation of employees, SDF, CDF, Cheesemanburg Landfill, and Urban Sanitation Project, as well as the transformation of solid waste management.
- c. **Transparency and Accountability Sector:** The allocation for the Transparency and Accountability Sector is **US\$21.24 million**, constituting **3.1 percent** of the total envelope. Major components of the sector's budget are the compensation of employees, the conduct of by-elections, and other programs.
- d. **Security and Rule of Law Sector:** The allocation for Security and Rule of Law Sector is **US\$96.16 million**, representing **13.9 percent** of total expenditure. Key expenditure components under this sector are compensation of employees, food, fuel and lubricants, drugs and medical supplies for prisons and barracks, intelligence services, and security operations.
- e. **Health Sector:** The Health Sector's allocation is **US\$75.50 million**, representing **10.9 percent**. Compensation of employees, food, fuel, lubricants, drugs, and medical consumables, as well as vaccines and vaccination supplies, Regional Diagnostic Center, and transfers to public and private health facilities are major objects of recurrent expenditure.
- f. **Social Development Services Sector:** The amount of **US\$12.23 million** allocated for this sector reflects **1.8 percent** of the total expenditure. The key expenditures prioritized are compensation of employees, the fight against KUSH and Sexual and Gender-Based Violence (SGBV), and support for the At-Risk Youth Rehabilitation program, etc.
- g. **Education Sector:** The Education Sector's total allocation is **US\$105.96 million**, representing **15.3 percent** of the total expenditure. Major expenditure components in this sector include compensation of employees, repairs, and maintenance of public schools, Government transfers to universities, and the implementation of free and compulsory primary education, as well as tuition-free policy for tertiary education, with the aspiration of eliminating registration fees and all forms of the financial burden imposed on parents in the long-term, payments for examination fees, renovation of public universities facilities, scholarships payment for local and international studies, support to engineering college, etc.
- h. **Energy and Environment Sector:** Allocation in the Energy and Environment Sector is **US\$18.26 million**, representing **2.6 percent** of the total expenditure. Major expenditures in this sector include compensation of employees, and ensuring stable electricity during the dry season through the CLSG project under the West Africa Power Pool program.
- i. **Agriculture Sector:** Allocation for this sector is **US\$5.63 million**, representing **0.8 percent** of the total expenditure. Key expenditure components include compensation of employees, capital spending, repairs, and maintenance of warehouses in anticipation of increased harvests from investments in previous fiscal years.
- j. **Infrastructure and Basic Services Sector:** The total allocation in the Infrastructure sector is **US\$44.70 million**, representing **6.5 percent** of the total expenditure. The biggest drivers in this sector are the compensation of employees, the National Road Fund, the South Eastern Corridor Roads Asset Management Project (SECRAMP), Pliability Road Intervention, Meteorological Equipment, etc.
- k. **Industry and Commerce Sector:** The amount of **US\$6.66 million** constitutes **1.0 percent** of total expenditure. Key expenditure components include compensation of employees, operationalization of the Liberia Standards Laboratory Authority, and Vulnerable Small Business Support Programme.

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Figure 3: Sector Allocation for the National Budget



9. PUBLIC DEBT SERVICE PROFILE

Total debt service, subscription, and other payables for FY2024 are projected at **US\$217.28 million**, representing a **117.69 percent** increase compared to the FY2023 forecast of **US\$99.81 million**. However, US\$129.00 million has been allocated to service this debt. This represents an increase of **29.26 percent** compared to the FY2023 forecast of US\$99.81 million.

9.1. Debt Stock

The overall debt stock as of December 2023 stands at **US\$2,337.26 billion**, of which domestic debt is **US\$1,022.00 billion (43.73 percent)** and external debt is **US\$1,315.26 billion (56.27 percent)**.

Table 5: Debt Profile

Debt Maturity Profile	Indicator
Total Debt Stock as at end of December 2023 (US\$ Billion)	2,337.26
Actual Revenue as at end of December 2023 (US\$ Million)	793.32
Debt Service as at End December 2023 (US\$ Million)	157.75
Nominal GDP, 2022 (US\$ Billion)	4,345.40
Debt to GDP (%)	53.79
Debt Service to GDP (%)	3.63%
Debt Service to Revenue (%)	19.88%
Grace period (Years)	
Lowest	0
Highest	10 Yrs.
Redemption Period (Years)	
Lowest	1 Yr.
Highest	50 Yrs.

9.2. Summary

Of the **US\$129.00 million**, core debt service is projected at **US\$120.19 million** while subscription and other payables account for **US\$ 8.81 million**. Subscription and other payables were reduced from **US\$14.23 million** in FY2023 to **US\$8.81 million** in FY 2024.

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The **US\$120.19 million** projection on core debt is comprised of domestic liabilities of **US\$73.24 million** and external liabilities of **US\$46.95 million**.

9.2.1. DOMESTIC LIABILITIES

The **US\$73.24 million** forecast for domestic liabilities is made up of principal repayment of **US\$49.94 million** and interest of **US\$23.30 million**. The **US\$49.94 million** principal payment comprised of **US\$44.52 million** in commercial banks; **US\$3.37 million** in other institutions; **US\$0.68 million** in court debt and **US\$1.37 million** in non-court claims. The **US\$ 23.30 million** interest component of the domestic debt includes **US\$8.69 million** in the Central Bank of Liberia Restructured and Consolidated loans and **US\$ 14.61 million** owed to commercial banks.

9.2.2. EXTERNAL LIABILITIES

The total external debt service projections cover both core external debt and subscriptions, accounting for **US\$ 46.95 million** and **US\$8.81 million**, respectively. The **US\$ 46.95 million** core external debt service is comprised of **US\$37.04 million** to multilateral creditors, **US\$9.49 million** to bilateral creditors, and **US\$0.41 million** to commercial creditors.

9.2.3. Principal

The principal forecast of **US\$24.76 million** to multilateral creditors includes the World Bank with the highest of **US\$13.60 million**, followed by the European Investment Bank (EIB) of **US\$ 3.84 million**, AfDB Group of **US\$2.58 million**, OFID of **US\$ 2.21 million**, IFAD **US\$ 1.29 million**, BADEA of **US\$1.06 million**, and ECOWAS/EBID is **US\$0.19 million**. The **US\$6.92 million** bilateral principal amount covers the China Exim Bank of **US\$4.12 million**, the Government of Kuwait of **US\$1.37 million**, the Government of China of **US\$1.04 million**, and the Saudi Fund of **US\$0.39 million**.

9.2.4. Interest

The interest forecast (**US\$12.29 million**) to multilateral covers the World Bank, the highest with **US\$ 6.75 million**; followed by the AfDB and EBID with **US\$2.81 million** and **US\$1.11 million**, respectively. Other creditors under this category include EIB **US\$0.59 million**; IFAD **US\$0.46 million**; BADEA **US\$0.34 million**, and OFID **US\$0.24 million**. The **US\$2.57 million** bilateral interest forecast includes China Exim Bank **US\$1.05 million**, Saudi Arabia **US\$0.96 million**, the Government of Kuwait **US\$0.51**, and Abu Dhabi Fund for Development **US\$0.40 million**. Interest payment under commercial creditors is **US\$0.41 million** in favor of the export credit facility.

9.2.5. Subscription and Other Payables:

Subscription and other payables account for **US\$8.81 million** of which membership subscriptions of **US\$4.60 million** and other payables totaled **US\$4.21 million**. The **US\$4.60 million** subscriptions include EBID subscription of **US\$2.79 million**, Shelter Afrique **US\$0.30 million**, AfDB Subscription- Aged Plan of **US\$1.31 million**, and subscription to African Infrastructure Investment Bank (AIIB) of **US\$0.20** respectively. Other payables include in-year financing and transfer fees of **US\$4.00 million**; audit fees of **US\$0.20 million** and the Development Finance International (DFI) of **US\$0.70 million**.

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Table 6: Debt Projection Table

Projections	FY2024		
	Principal	Interest	Total
Total Debt Service Projection (USD)	90,420,751.46	38,579,248.54	129,000,000.00
Domestic Debt	49,938,937.77	23,303,793.58	73,242,731.35
Central Bank of Liberia	-	8,687,767.80	8,687,767.80
CBL R&C Loans ¹	-	8,687,767.80	8,687,767.80
CBL/ECF	-	-	-
Commercial Banks	44,516,563.13	14,616,025.77	59,132,588.90
Promissory Notes	10,758,498.61	956,200.00	11,714,698.61
Treasury Bills ²	-	9,635,999.99	9,635,999.99
Treasury Bonds ³	33,758,064.52	4,023,825.78	37,781,890.30
Other Institutions	3,370,717.00	-	3,370,717.00
NASSCORP ⁴	3,370,717.00	-	3,370,717.00
NIR	-	-	-
PMC/AMC	-	-	-
BMC	-	-	-
Claims and Arrears	2,051,657.65	-	2,051,657.65
GAC Verified Court Debt ⁵	677,485.91	-	677,485.91
GAC Verified Non-court Claims	1,374,171.74	-	1,374,171.74
External	40,481,813.69	15,275,454.96	55,757,268.65
Multilateral	24,758,029.82	12,286,740.20	37,044,770.02
World Bank ⁶	13,603,955.21	6,747,886.66	20,351,841.87
International Monetary Fund	-	-	-
AfDB Group ⁷	2,575,739.99	2,807,086.90	5,382,826.89
BADEA ⁸	1,061,392.88	327,366.13	1,388,759.01
IFAD ⁹	1,285,877.80	459,793.14	1,745,670.94
OFID ¹⁰	2,206,133.34	242,125.52	2,448,258.86
EIB/EU ¹¹	3,835,937.50	587,856.09	4,423,793.59
ECOWAS/EBID	188,993.10	1,114,625.76	1,303,618.86
Bilateral	6,916,963.20	2,571,793.66	9,488,756.86
Government of China	1,036,843.90	-	1,036,843.90
Government of Kuwait ¹²	1,374,411.62	515,063.84	1,889,475.46
Saudi Fund ¹³	388,446.90	963,955.09	1,352,401.99
China Exim Bank ¹⁴	4,117,260.78	1,052,665.14	5,169,925.92
Abu Dhabi Fund for Development	-	40,109.59	40,109.59
Commercial Debt	-	416,921.10	416,921.10
Export Credit Facility	-	416,921.10	416,921.10
Down Payment Facility	-	-	-
Subscriptions & Other Payables	8,806,820.67	-	8,806,820.67
EBID Subscription-Prop -Plan	2,796,574.40	-	2,796,574.40
ADB Subscription-Agreed Plan	1,305,228.80	-	1,305,228.80
French Embassy	-	-	-
GOL Subscription to IBRD	-	-	-
Development Finance International	7,000.00	-	7,000.00
INTERPOL (€289,945.12)	-	-	-
Shelter Afrique	297,967.47	-	297,967.47
Asian Infrastructure Investment Bank	200,050.00	-	200,050.00
Audit Fees	200,000.00	-	200,000.00
NAO	-	-	-
UN Entities	-	-	-
In-Year Financing and Transfer Fees	4,000,000.00	-	4,000,000.00

1/ Refers to CBL Restructured and consolidated loans

2/ Refers to CBL Treasury Bills, the auctioning of which began in May 2012. Treasury Bills have been used as a fiscal instrument to smooth over

3/ Refers to CBL Treasury Bonds, which auction began in June 2014. Treasury Bonds have been used as a fiscal instrument to smooth over liquid

4/ NASSCORP (The National Social Security and Welfare Corporation) accrued arrears under previous and current governments.

5/ Debt obligations arising from court judgements

6/ Refers to interest servicing requirement under the post HIPC Agreement reached with the World Bank; the principal repayment is in grace.

7/ Refers to debt servicing requirements under both the HIPC Restructured loans and post HIPC loans extended by the AfDB Group.

8/ Refers to debt servicing requirements extended by BADEA (Arab Bank for Economic Development in Africa)

9/ Refers to interest servicing requirement for post HIPC loan extended by IFAD (International Fund for Agricultural Development) as the principal

10/ Refers to interest servicing requirement under HIPC Restructured agreement reached with OFID (Opec Fund for International Development)

11/ Refers to debt service requirements for both the HIPC loans and post HIPC loans extended by the EIB/EU (European Investment Bank and Eu

12/ Refers to interest service requirement under the HIPC Restructured Agreement reached on 3/4/2013 with the Government of Kuwait

13/ Refers to interest servicing requirement under the HIPC Restructured Agreement reached with the Saudi Fund on 1/1/2012 as the principal

14/ Refers to debt servicing requirements extended by China Exim Bank for the Upgrading and Expansion of RIA (Roberts International Airport)

15/ Refers to Payment of Capital Subscription to ECOWAS Bank for Investment and Development for financing development in the sub-region

16/ Refers to GOL Capital Shares Subscription to African Development Bank

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Table 7: Government Financial Statistics

Debt Classification for FY2024 National Budget Book									
CODE	ACCOUNT CLASS	FY2019/20 Actuals	FY2020/21 Budget	FY2020/21 Estimated Outturn	FY2021 Special Budget	FY2022 Projection	FY2023 Projection	FY2023 Projection	FY2024 Projection
Total Debt Service Payments		47,447,215	107,200,000	107,200,000	34,001,600	107,199,981	107,199,981	107,199,981	129,000,000
41	DOMESTIC LIABILITIES	28,526,259	77,935,225	77,935,225	17,232,108	77,935,223	77,935,223	77,935,223	73,242,731
411	Currency and deposits	12,330,072	31,981,080	31,981,080	7,784,493	35,206,732	35,206,732	35,206,732	47,887,280
4111	Currency and deposits	12,330,072	31,981,080	31,981,080	7,784,493	35,206,732	35,206,732	35,206,732	47,887,280
412	Security other than Shares	12,330,072	31,981,080	31,981,080	7,784,493	35,206,732	35,206,732	35,206,732	47,887,280
4121	Security other than Shares	12,330,072	31,981,080	31,981,080	7,784,493	35,206,732	35,206,732	35,206,732	47,887,280
412101	Treasury Bills	-	-	-	-	-	-	-	-
412102	Government Bonds	-	20,137,921	20,137,921	3,858,179	17,449,290	17,449,290	17,449,290	33,758,065
412103	Promissory Notes	12,330,072	9,317,465	9,317,465	-	-	-	-	14,129,216
412104	Interest Charges on Securities	-	2,525,694	2,525,694	3,926,314	17,757,442	17,757,442	17,757,442	-
413	Loans	16,196,187	45,954,145	45,954,145	9,447,615	42,728,491	42,728,491	42,728,491	25,355,451
4131	Loans	16,196,187	45,954,145	45,954,145	9,447,615	42,728,491	42,728,491	42,728,491	25,355,451
413104	Commercial Banks	-	-	-	3,839,660	17,365,534	17,365,534	17,365,534	-
413101	Long-Term Loans	3,580,758	14,104,296	14,104,296	-	-	-	-	-
413103	Interest Charges on Domestic L	12,415,429	13,800,000	13,800,000	2,917,364	13,194,289	13,194,289	13,194,289	23,303,794
417101	Subscriptions & Other Payable	-	-	-	-	-	-	-	-
417102	Contingent Liabilities	-	-	-	-	-	-	-	-
417103	Compensation Ordered by Cou	200,000	-	-	979,793	4,431,285	4,431,285	4,431,285	2,051,658
417104	Other Liabilities	-	18,049,849	18,049,849	1,710,798	7,737,383	7,737,383	7,737,383	-
42	FOREIGN LIABILITIES	18,920,956	29,264,775	29,264,775	16,769,492	29,264,758	29,264,758	29,264,758	55,757,269
421	Currency Deposits	-	-	-	-	-	-	-	-
422	Security other than Shares	-	-	-	-	-	-	-	-
4221	Security other than Shares	-	-	-	-	-	-	-	-
423	Loans	18,920,956	29,264,775	29,264,775	16,769,492	29,264,758	29,264,758	29,264,758	55,757,269
4231	Loans	18,920,956	29,264,775	29,264,775	16,769,492	29,264,758	29,264,758	29,264,758	55,757,269
423101	Multilateral Loans	1,116,298	11,393,127	11,393,127	8,850,250	15,444,739	15,444,739	15,444,739	24,758,030
423102	Bilateral Loans	1,377,774	2,364,573	2,364,573	814,280	1,421,015	1,421,015	1,421,015	6,916,963
423103	Other Loans	-	-	-	-	-	-	-	-
427101	Subscription & Other Payables	4,005,001	5,525,244	5,525,244	3,193,112	5,572,360	5,572,360	5,572,360	8,806,821
423104	Interest Charges on Foreign Lo	12,421,883	9,981,831	9,981,831	3,911,850	6,826,644	6,826,644	6,826,644	15,275,455

10. State Owned Enterprises

The SOE Annex is intended to inform the decision of policymakers as they allocate scarce public resources during the preparation of the Draft National Budget of Liberia. This annex for FY2024 represents a preliminary consolidated estimate of eighteen (18) SOEs for which the BSE obtained some data. In 2022, the BSE engaged an additional sixteen (16) SOEs and state parastatals to expand the coverage of the state enterprise sector to thirty-two (32) entities. However, the compliance of fourteen (14) of the additional sixteen (16) entities engaged has not been forthcoming to date.

10.1. SOE Consolidated Budget Estimate for FY2024

10.1.1. Estimation

Fifteen (15) of the eighteen (18) entities covered in this annex failed to submit their financial plans for the FY2024 in violation of the requirements of Subsections 58(1) and 59(3) of the Amendment and Restatement of the PFM Act of 2009. Therefore, the estimates provided for those specific entities were generated using the historical trends and CAGR of the past operational performances of the entities and analysis of sector-specific and entity-specific factors. For a more realistic estimate, the available focal persons from the various entities were contacted and discussions held were taken into consideration. Therefore, these estimates could change should the SOEs submit their budget estimates for FY2024 before the completion of the budget process.

10.1.2. Revenue Estimate

The recurrent operating revenues are generated primarily from SOEs' core operations. The consolidated gross recurrent operating revenue estimate for FY2024 is circa **US\$249.68 million**, with GoL's estimated share of revenue accounting for **11.85 percent**, and up by **0.42 percent** when compared to the FY2023 estimate. The revenue accrued to other entities accounts for **7.08 percent**, with the net recurrent revenue estimated to be held by SOEs accounting for circa **US\$202.42 million**, or **81.07 percent** of the gross recurrent operating revenue. The SOEs expected to contribute the largest to revenue for the upcoming budget year are LEC (**20.72 percent**), NASSCORP (**19.58 percent**), LTA (**13.24 percent**), NPA (**10.61 percent**), LiMA (**9.97 percent**), and LPRC (**9.68 percent**). The total estimated inflow to the sector for the fiscal period is circa **US\$289.09 million**, of which GoL

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projected transfers to SOEs account for circa **US\$36.97 million**, or **12.79 percent**, donor support accounts for **US\$0.20 million**, or **0.07 percent**, and miscellaneous income accounts for **US\$2.24 million**, or **0.78 percent**. Annex 2 presents the details of the estimated recurrent operating revenue of the entities. cov

Budget Reforms and Transparency Initiatives

The Government remains committed to fiscal transparency and will continue to implement initiatives to improve public participation, budget transparency, accountability, and effectiveness. For FY2024, the Government has considered expanding and strengthening the Fiscal Transparency Advisory Group (FTAG) which was established on July 19, 2022, with the core mandate to advise on the selection, design, and implementation of public participation mechanisms, as well as to review and advise on recommendations contained in various fiscal transparency reports (PEFA, OBS, MCC, & U.S. State Department Fiscal Transparency). The government will also develop a dedicated online platform and improve the timely and comprehensive publication of fiscal information. Additionally, the Government has considered some of the recommendations made during the Pre-Budget Consultations which were piloted in 5 of 15 counties (Montserrado, Grand Bassa, Nimba, Bomi, and Gbarpolu) with at least 300 citizens, representing vulnerable and marginalized groups (Disadvantaged Youths, Disabled Groups, Women Groups, Elderly) and Civil Society Organizations. These expenditures include **US\$5.51 million** for drugs and medical consumables, **US\$3.53 million** toward tuition-free policy for tertiary education; **US\$0.8 million** to fight KUSH and rehabilitate at-risk youths; **US\$0.5** to tackle SGBV and reactivate the SGBV National Call Center. Below are the summarized recommendations.

Revenue Option

- a. Conduct a comprehensive Illicit Financial Flows (IFFs) vulnerability risk assessment (types, levels, channels, inflows and outflows) with emphasis on the natural resource sector, financial sector and emerging manufacturing sector and develop appropriate stop-gaps to close these channels to optimize domestic resource mobilization.
- b. Amend relevant sections of the Revised Revenue Code of 2011 consistent with the tax reforms stipulated in the DRMS, revision of the list of beneficiaries of tax waiver/exemptions and forge robust partnerships with bilateral and multilateral donors to close any potential revenue gap, as the domestic economy has been impacted by COVID-19 and slowdown of the global economy.
- c. Mandate all public corporations and state-owned enterprises to publicly publish their annual financial statements (income and expenditure), institute mechanisms to reduce waste and abuse, and take measures for their effective operations for them to contribute more to the national budget.
- d. . Strengthen executive and legislative oversights of public corporations and state-owned enterprises as well as various government ministries and agencies to provide the necessary conditions and impetus for increased transparency, accountability, efficiency, and effectiveness.

Table 8: Citizens' Expenditure Priorities

Sector	Recommendations
Health	<ol style="list-style-type: none"> a. Increased investment in reproductive maternal, newborn, child, and adolescent services & commodities b. Invest substantially in sustainable and efficient electricity for health facilities across the country c. Invest in essential and needed logistics for health centers across the country d. Invest in essential drugs and medical supplies for health facilities across the country

Education	<ul style="list-style-type: none"> a. Increase budgetary support for teacher training and deployment to enhance learning outcomes in rural and urban public schools across the country. b. Invest in school health and nutrition programs as well as provision of menstrual health and hygiene-friendly WASH facilities in public schools c. Increase budgetary support for the provision of instructional materials and facilities such as teacher's quarters d. Invest in a program for the integration of technical and vocational education in secondary schools across the country e. Increase investment in Early Childhood Education to promote a good start for our younger ones f. As a key decentralization and oversight effort, fully constitute and make functional County and District School Boards across the fifteen (15) counties by providing adequate financial and logistical support to facilitate their work.
Social Development	<ul style="list-style-type: none"> a. Increase budgetary allocation to finance programs for substance abuse and rehabilitation of vulnerable youth (Zogos) b. Increase budgetary support to adequately finance programs of survivors of sexual and gender-based violence (establish psychosocial counseling centers for sexual gender-based violence survivors and safe homes) c. Provide adequate budgetary support to finance programs for aged members of the society, senior citizens including establishing old folk's homes and care centers. d. Increase budgetary allotment and dedicate them to achieve specific gender targets under GRPB in FY2024 National Budget. e. Fully support the ongoing recruitment process at the Liberia National Police with special emphasis on female enrollment and retention in the process
Transparency & Accountability	<ul style="list-style-type: none"> a. Increase budgetary support to adequately finance national integrity institutions such as the GAC, IAA, PPCC, FIU, LACC etc. for independent, effective and efficient executions of their tasks. b. Provide budgetary support in line with Revenue Sharing Law to counties to kick start the full implementation GoL fiscal decentralization program as per the Local Government Act, 2018 c. Mandate all GoL spending entities to timely submit their quarterly performance reports in line with PFM Act to the MFDP and PAC and publicly publish these reports on MFDP website. d. Improve the transparency of the national budget by disaggregating sector budget by counties and increase citizens' participation in execution of the budget at national and local levels.
Agriculture	<ul style="list-style-type: none"> a. Increase technical and financial support to small holder and large-scale farmers, including women and men-led Cooperatives to increase their competencies and productions/yields to meaningfully contribute to food security and self-sufficiency in Liberia, especially in their respective counties and communities b. Introduce and adequately finance a national farming scheme whereby national government will partner with the private sector create and manage regional farms to provide job and livelihood opportunities for many. c. Adequately fund agriculture research and extension services to provide the necessary technical support and data to enhance small and large-scale farming activities across the country.

11. Fiscal Decentralization Transfers

Fiscal Decentralization Transfers County Development Funds (CDF) and Social Development Funds (SDF) are critical pillars of the Government's commitment to strengthening local ownership of service delivery decisions and public sector investment in the counties. The SDF is limited to counties that host concession companies, while the CDF gives each county a budgetary appropriation to support local development projects. It is allocated on an equal basis regardless of population, county size, and level of development. The CDF is captured in the budget law as a source of funding to (i) facilitate infrastructure development in

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all counties based on identified projects; and (ii) serve as a source of funding for local government service delivery to be managed by local officials under the decentralization program. The 2018 Local Government Act (LGA) specifies the legal basis for the transfer of CDFs (LGA 4.17) and SDFs (LGA 4.20) to the counties. In the FY2024 Draft National Budget, the amount of **US\$7.1 million** is proposed for fiscal decentralization. From this amount, **US\$0.2 million** is proposed as County Development Funds (CDF) for each county, totaling **US\$3.0 million**. Also, the draft budget proposes **US\$5.0 million** as SDF appropriation for beneficiary counties and sector institutions from Western Cluster Mining, Acelor Mittal Liberia, and Firestone Liberia. It also includes a dedicated fund in the Draft National Budget FY2024 xxxvi of **US\$0.45 million** for General Education Funds and Scientific Research Funds. **US\$0.19 million**, for Grand Bassa and Bong counties as well as the University of Liberia and Ministry of Mines and Energy. **US\$0.1 million** from Firestone Liberia structures that are responsible for overseeing the use of the funds. There is a forestry revenue sharing agreement of **40%**, **30%**, and **30%** between the government, county, and the affected communities, respectively. In FY2023, there is a projection of **US\$0.746 million** for the affected areas in the respective Counties and Communities consistent with the Agreement Sharing.

Table 9: Beneficiaries of CDF, SDF, CSC, County Forest Sharing Agreement and Arrears:

COUNTY	CDF APPROPRIATION	SDF APPROPRIATION	CSC APPROPRIATION	COMMUNITY FOREST SHARING AGREEMENT	TOTAL
BOMI	200,000	770,000	13,333		983,333
BONG	200,000	510,000	13,333		723,333
GBARPOLU	200,000	520,000	13,333	61,196	794,529
GRAND BASSA	200,000	990,000	13,333	49,255	1,252,588
GRAND CAPE MOU	200,000	770,000	13,333	150,005	1,133,338
GRAND GEDEH	200,000		13,333	99,251	312,584
GRAND KRU	200,000		13,333	26,120	239,453
LOFA	200,000		13,333	36,568	249,901
MARGIBI	200,000	100,000	13,333		313,333
MARYLAND	200,000		13,333	26,120	239,453
MONTERRADO	200,000	500,000	13,333		713,333
NIMBA	200,000	1,500,000	13,333	26,120	1,739,453
RIVERCESS	200,000		13,333	172,393	385,726
RIVER GEE	200,000		13,333	62,689	276,022
SINOE	200,000		13,333	36,568	249,901
TOTAL	3,000,000	5,660,000	199,995	746,285	9,606,280

12. Road Fund and Road Infrastructure Investment

The National Road Fund Act of 2016 (RFA) established the National Road Fund (NRF) for financing road and bridge maintenance works, and directly associated planning, programming, and management activities. Per the provisions of the RFA (5.2.2.d), a fuel levy may be allocated for the funding of the National Road Fund. The revenue forecast for FY2024 is **US\$26.32 million**. Per the provisions of the RFA, the NRF is governed by a five-member Inter-Ministerial Steering Committee (IMSC), which is responsible for the governance of the Road Fund and approves an Annual Road Maintenance Expenditure Program (ARMEP) that is necessary for the expenditure of any monies from the NRF. The drafting of the ARMEP is led by the Ministry of Public Works, the Chair of the IMSC. Per RFA 7.1.1-7.1.2, the Ministry of Public Works is currently the Ministry with oversight responsibility for the Roads Sector including the management of capital projects for the construction and rehabilitation of roads throughout Liberia that are critical to Liberia's socio-economic development as set out in Government's development policies and strategies.

Per the provisions of the RFA (6.1.1) funds collected are to be used for the following purposes:

- Routine and periodic maintenance
- Emergency works to a maximum of 7% of annual expenditure on road maintenance,
- Costs directly associated with the running of the Office of the Road Fund to a maximum of 1.5% of road maintenance, and
- Rehabilitation and improvements work to a maximum of 40% of the NRF's annual revenues.

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- e. Annual and M&E reports are available on the NRF website at <https://nrf.gov.lr/annual-reports/>.

13. Piloting Implementation of Gender Responsive Planning and Budgeting Policy

This annexure to the Draft National Budget of FY2024 is prepared based on planned activities from the pilot entities and findings of several reviews, including recommendations of development partners.

The Gender Responsive Planning and Budgeting National Coordination Unit at the Department of Budget and Development Planning has coordinated and led the review processes of the budget cycle, with a deep dive into the FY2024 Annual Work Plans of the nine pilot entities under the GRPB implementation program. The National Development Plan (**The President's ARREST Agenda**) recognized the application of gender-responsive budgeting as a tool to cure the deficiencies of gender inequalities. Hence, this annex is intended to guide policymakers during the legislative scrutiny of the Draft National Budget (DNB) when making decisions. The primary objective will be used as the "gender lens during the legislative scrutiny.

In summary, the following achievements are noted: A peer learning and study visit was undertaken in Rwanda by a delegation comprising policymakers and technicians representing the Ministries of Gender Children and Social Protection, and the Ministry of Finance and Development Planning. The delegation met with the relevant stakeholders in Rwanda including the Ministry of Finance and Economic Planning, Ministry of Gender and Family Promotion, Gender Monitoring Office, Pro-Femmes, Rwandan Environmental Management Agency, and a field visit to the Karonyi District as one of the decentralized local government implementing GRPB program. The purpose of the visit was to learn from their experiences and interact with key actors involved in the design and implementation of the GRPB Program. The GRPB National Coordination Unit at MFDP remains functional, and operational and provides technical and administrative assistance to all nine members of the TWG during budget planning and execution. The budget execution rate for FY2022 is forecasted at 89.5%. This means eight of nine entities will have received full disbursements of their annual appropriations in the National Budget by the end of December 2022. Under the Fiscal Decentralization Program, an assessment of the PFM System was conducted in four Counties including (Margibi, Bong, Grand Bassa, and Nimba Counties). The objective of the assessment was to ascertain how functional, effective, and efficient the PFM System to supporting service delivery at the Local Government level. Secondly, it was intended to provide the basis for identifying entry points for expanding the implementation of the GRPB program at the Local Government level; a new Gender Budget Analysis and Reporting tool was introduced and initial training was provided for all nine pilot entities.

Despite the notable achievements above, several challenges confronting implementation continued to pose huge risks to sustaining the gains made. These challenges include a limited legal environment to implement GRPB interventions, a growing concern for staff retention, the administrative delay in incorporating the head of the Gender Unit on the Budget Management Committee, a lack of coherent approach and government-wide ownership of gender mainstreaming, inadequate awareness, and sensitization among policymakers and senior government officials as well as ordinary citizens, duplication of interventions by some development partners and NGOs, limited logistical and technical capacities are the current critical constraints on implementation.

For the ensuing year and beyond, the following will be pursued:

Now that the GRPB policy has expired, the Ministry of Finance and Development Planning and its partners are determined to continue the pilot program in FY2024 under a revised roadmap as indicated below:

- a. Continuous awareness and sensitization at both central and local levels of government, including political, managerial, and entry-level positions:
- b. Conduct a review of the GRBP National Policy implementation and produce a comprehensive end-of-implementation report
- c. Conduct training of key implementing officials at both the technical and policy levels of the pilot GRPB implementation program;
- d. Continue to incorporate Gender Profiles and Indicators into the Budget Calendar and the Budget Call Circular by the Ministry of Gender, Children and Social Protection. Issuance of Gender Budget Analysis Statements by each Spending Entity under the pilot program.
- e. Commission a peer review of the GRPB practices in Liberia
- f. Participate in the review of existing legal environments (Policies, drafting and the enactment of new pieces of legislation, amendment of existing laws, and development of sectorial strategies to strengthen implementation of GRPS consistent with good practices of other African nations

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- g. Conduct Institutional and Capacity needs Assessment within the three counties to identify entry points for the rollout of GRPB, weaknesses, and capacity gap
- h. The National Coordination Unit on GRPB at the Department of Budget and Development Planning is currently coordinating the Consolidation of Annual Work Plan of all nine (9) pilot entities of the Technical Working Group on GRPB with the aggregate budgetary transfer of **US\$0.43 million** in FY2024. In order to achieve these objectives, continuous financial support through the National Budget is required as donor support is diminishing.

1.4 Revenue Table

REVENUE TABLE						MTEF	
GRAND SECTOR DETAILS		2022-	FY-2023	2023-	FY-2024	FY-2025	FY-2026
CODE	REVENUE SOURCES	OUTTURN	APPROVED	OUTTURN	REVENUE	OUTLOOK	OUTLOOK
		Jan-Dec		Jan-Dec	Jan-Dec		
A	TOTAL GOVERNMENT REVENUE	808,832	771,700	793,316	692,409	675,549	712,139
B	DOMESTIC REVENUE	616,710	661,700	606,301	649,975	675,549	712,139
C	CARRYFORWARD	-	-	-	-	-	-
D	UNCLASSIFIED REVENUE	-	-	-	-	-	-
E	EXTERNAL RESOURCES	137,518	110,000	187,015	42,434	-	-
11	TAX REVENUE	489,176	549,179	523,521	540,184	560,315	591,174
111	TAXES ON INCOME AND PROFITS	212,647	241,978	231,307	242,867	256,224	270,573
113	TAXES ON PROPERTY	4,498	5,169	4,783	5,116	5,398	5,700
114	TAXES ON GOODS AND SERVICES	60,642	64,402	72,518	82,528	87,067	91,943
11451	<i>Motor Vehicle Taxes</i>	<i>7,992</i>	<i>8,247</i>	<i>6,506</i>	<i>8,426</i>	<i>8,890</i>	<i>9,388</i>
11461	<i>Maritime Revenue</i>	<i>10,057</i>	<i>12,000</i>	<i>9,750</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>
115	TAXES ON INTERNATIONAL TRADE	203,056	231,530	187,929	200,424	202,376	213,709
11511	IMPORT DUTIES	98,915	110,485	98,603	102,249	107,872	113,913
115114	<i>ECOWAS trade levy</i>	<i>6,005</i>	<i>5,855</i>	<i>7,170</i>	<i>7,175</i>	<i>7,570</i>	<i>7,994</i>
11512	OTHER CUSTOMS CHARGES ON IMPORTS	81,841	98,876	77,372	77,396	81,653	86,226
11513	EXCISE TAXES ON IMPORTED GOODS	21,815	21,803	11,610	11,869	12,522	13,223
115139	<i>Excise tax on petroleum (imported)</i>	<i>14,726</i>	<i>14,939</i>	<i>6,027</i>	<i>14,369</i>	<i>15,159</i>	<i>16,008</i>
1152	FEES AND OTHER LEVIES ON EXPORTS	486	366	343	311	329	347
1161	OTHER TAXES	8,333	6,100	26,984	9,250	9,250	9,250
14	NON-TAX REVENUE	127,535	112,521	82,780	109,791	115,234	120,964
141	PROPERTY INCOME	100,090	90,537	61,941	85,353	89,500	93,875
1412	o/w SOEs/ Budget Support/Dividend	3,322	9,298	1,762	9,952	9,952	9,952
	<i>LPRC</i>	<i>1,109</i>	<i>3,000</i>	<i>1,300</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
	<i>NPA</i>	<i>800</i>	<i>4,250</i>		<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
	<i>NAFAAA</i>		<i>500</i>		<i>500</i>	<i>500</i>	<i>500</i>
	<i>Other SOEs</i>	<i>1,413</i>	<i>1,548</i>	<i>462</i>	<i>1,452</i>	<i>1,452</i>	<i>1,452</i>
1417	o/w ROAD FUND		27,824		26,320	27,768	29,295
1415	o/w ROYALTIES & RENTS	71,121	53,035	-	48,508	51,176	53,991
	<i>Forestry</i>	<i>3,722</i>	<i>4,733</i>		<i>1,171</i>	<i>1,235</i>	<i>1,303</i>
	<i>Agriculture</i>	<i>391</i>	<i>356</i>		<i>591</i>	<i>623</i>	<i>658</i>
	<i>Mineral Mining</i>	<i>60,869</i>	<i>37,550</i>		<i>36,351</i>	<i>38,350</i>	<i>40,459</i>
	<i>Petroleum Mining</i>	-	-		-	-	-
	<i>Intangible Produce</i>	<i>6,140</i>	<i>10,396</i>		<i>10,396</i>	<i>10,967</i>	<i>11,571</i>
	Other Property Income		380		573	604	637
142	ADMINISTRATIVE FEES & CHARGES	18,436	21,637	20,190	23,936	25,253	26,642
14210	<i>Ministry of Foreign Affairs (MFA)</i>	<i>4,611</i>	<i>4,977</i>	<i>4,644</i>	<i>5,844</i>	<i>6,166</i>	<i>6,505</i>
14217	<i>Liberia Immigration Services (LIS)</i>	<i>4,687</i>	<i>5,024</i>	<i>4,688</i>	<i>4,978</i>	<i>5,252</i>	<i>5,541</i>
14220	<i>Liberia Business Registry (LBR)</i>	<i>1,743</i>	<i>1,659</i>	<i>1,548</i>	<i>2,480</i>	<i>2,616</i>	<i>2,760</i>
14227	<i>Ministry of Labor MoL</i>	<i>5,109</i>	<i>7,321</i>	<i>6,832</i>	<i>6,879</i>	<i>7,257</i>	<i>7,657</i>
	<i>Other Administrative Fees & Charges</i>	<i>2,286</i>	<i>2,657</i>	<i>2,479</i>	<i>3,755</i>	<i>3,961</i>	<i>4,179</i>
143	FINES, PENALTIES & FORFEITS	427	347	650	499	479	446
149	MISCELLANEOUS AND UNIDENTIFIED REVENUE	8,581	-	-	2	2	2
TOTAL EXTERNAL RESOURCES		137,518	110,000	187,015	42,434	-	-
160	External Resources (Bilateral)	3,318	5,000	-	-	-	-
160111	<i>USAID-FARA</i>	<i>3,318</i>	<i>5,000</i>	-	-	-	-
160112	<i>Government of France</i>	-	-	-	-	-	-
160113	<i>Government of Senegal</i>	-	-	-	-	-	-
170	External Resources (Multilateral)	134,200	105,000	103,965	42,434	-	-
170111	<i>AfDB</i>	-	-	-	<i>2,434</i>	-	-
170112	<i>European Union</i>	-	-	-	-	-	-
170113	<i>World Bank-IDA</i>	<i>54,200</i>	<i>65,000</i>	<i>65,000</i>	<i>40,000</i>	-	-
170114	<i>World Bank-(Regional Window)</i>	-	-	-	-	-	-
170115	<i>IMF-RCF</i>	<i>80,000</i>	<i>40,000</i>	<i>38,965</i>	-	-	-
180	DOMESTIC FINANCING	54,604	-	83,050	-	-	-
180111	<i>United Bank of Africa</i>	-	-	-	-	-	-
180112	<i>Central Bank of Liberia-Tbills</i>	<i>54,604</i>	-	<i>83,050.00</i>	-	-	-
180113	<i>Others</i>	-	-	-	-	-	-
CASH-CARRY FORWARD		-	-	-	-	-	-
	Cash Carry-forward	-	-	-	-	-	-
UNCLASSIFIED REVENUE		2,543	-	17,330	17,330	-	-
	UNCLASSIFIED REVENUE	2,543	-	17,330	17,330	-	-

1.5 Fiscal Table

USD '000	FY2022 ACTUAL	FY2023 APPROVED BUDGET	FY2023 ESTIMATED OUTTURN	FY2024 BUDGET	FY2025 PROJECTION	FY2026 PROJECTION
TOTAL DOMESTIC REVENUE	616,710	661,700	606,301	649,975	684,620	721,717
CURRENT REVENUE	614,167	661,700	588,971	649,975	684,620	721,717
Tax Revenue	486,633	549,179	506,190	531,484	568,339	599,648
NO n Tax Revenue	127,534	112,521	82,780	118,490	116,280	122,068
OTHER REVENUE	2,543	-	17,330	-	-	-
Carried Forward	-	-	-	-	-	-
Revenue in Transit	2,543	-	17,330	-	-	-
<i>o/w Unprocessed Revenue in Transit to LRA system FY-2022</i>	<i>2,543</i>	<i>-</i>	<i>17,330</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL EXPENDITURE (RECURRENT & PSIP)	808,832	771,700	746,628	692,409	684,620	721,717
TOTAL RECURRENT	785,832	627,543	651,021	640,519	621,752	621,717
COMPENSATION	298,284	296,476	304,413	297,030	297,030	297,030
USE OF GOODS AND SERVICES	281,875	112,268	146,144	90,189	73,383	73,498
SUBSIDIES	13,482	10,167	3,450	1,664	1,498	1,348
GRANTS	76,289	84,920	85,860	101,686	101,686	101,686
SOCIAL BENEFITS	19,315	16,525	17,034	17,947	16,152	16,152
NON-FINANCIAL ASSETS(RECURRENT)	2,990	7,378	17,528	3,002	3,002	3,002
DOMESTIC LIABILITIES: INTEREST PMT	53,930	43,349	27,340	69,176	69,176	69,176
FOREIGN LIABILITIES	39,668	56,460	49,252	59,824	59,824	59,824
TOTAL PUBLIC SECTOR INVESTMENT PLAN (PSIP)	23,000	144,156	95,607	51,890	62,868	100,000
Public Administration Sector	-	1,489	1,370	4,079	1,000	3,050
Renovation of Executive Mansion	-	790	500	-	-	-
			15			
Humanitarian Outreach	-	699	855	-	-	-
National and County Plan Development	-	-	-	725	500	1,000
Digitizing Revenue Transaction Systems Across Government (DRTS)	-	-	-	-	500	500
Youth capacity building in ICT	-	-	-	1,750	-	1,550
Support to M&E for PSIP monitoring (0.002%)	-	-	-	104	-	-
Assets Recovery Task Force	-	-	-	1,500	-	-
Municipal and Local Government Sector	-	3,003	1,760	1,116	950	950
MCC Clean Cities Campaign	-	2,253	500	400	200	200
Landfill and Urban Sanitation Project	-	750	735	500	500	500
Cheesemanburg Landfill & Urban Sanitation (CLUS) Project-TF A5269			125			
National Roadmap to Enroll all Residents into (NBIS)				26		
PPCC Clean Cities Campaign			400	140	250	250
Strengthening Decentralization(CSC)				50		
Transparency and Accountability Sector	-	33,000	38,800	-	-	-
Elections	-	33,000	38,800	-	-	-
Security and Rule of Law Sector	-	3,939	2,578	420	1,500	1,500
Election Security	-	3,439	1,970	-	-	-
Operationalize the Justice	-	-	108	-	-	-
Judiciary Project	-	500	500	-	-	-
Construct ion of 14 MOD Military Hospital			156			
KUSH must go Project” (Fight against illicit drugs)				326	1,500	1,500
Regional Hub Support				94		
Health Sector	-	440	-	750	2,500	2,500
Renovation of Public Health Facilities - C.H. Rennie Hospital	-	440	-	-	-	-
National Mental Health project	-	-	-	500	1,000	1,000
Establishing Regional Diagnostic Center	-	-	-	250	1,500	1,500
Social Development Services	-	7,022	4,554	5,680	5,245	5,245
Coastal Sanitation Project	-	1,000	1,946	-	-	-
Renovation of Sports Facilities	-	237	190	-	-	-
CPF: Contribution to At Risk Youth Rehabilitation Programme	-	1,000	527	350	1,145	1,145
County Tour Implementation & Spot Checks	-	4,550	1,000	-	-	-

1.5 Fiscal Table

USD '000	FY2022 ACTUAL	FY2023 APPROVED BUDGET	FY2023 ESTIMATED OUTTURN	FY2024 BUDGET	FY2025 PROJECTION	FY2026 PROJECTION
SGBV Roadmap Implementation Programme	-	144	200	500	500	500
Albino Society Headquarters Project	-	91	91	-	-	-
District Development Projects	-	-	-	3,600	3,600	3,600
CPF: Accelerated Community Development Project	-	-	-	1,000		
Reintegration of Youths into Communities				150		
Reactivation of National Call Center to Support (GBV)				80		
CPF: Duala Market Project	-	-	600	-	-	-
Education Sector	-	720	1,023	1,250	-	-
Legis. Suppt to Education			1,023			
Support to Engineering College		120	-	-	-	-
Renovation of Public University Facility	-	300	-	-	-	-
Implementing Free & Compulsory Primary Education	-	300	-	-	-	-
Public Schools Rehabilitation Project	-	-	-	-		
Scholarships Arrears Payment (Local and Foreign students)				1,000		
CPF: Support to Peace Corps				250		
Energy and Environment Sector	-	40,720	12,137	4,174	20,203	53,734
CPF: River Gee Hydropower project	-	-	80	200	200	200
CPF: CLSG Allocation		40,720	12,057	3,000	5,215	40,747
Restoration of Water and Cleaning up of Sewage Spillage	-	-	-	-		
Cleaning of Excess Sewage Spillage in Monrovia				474	14,078	12,078
CPF: Monrovia Metropolitan Climate Resilience Project	-	-	-	500	709	709
Agriculture	-	-	-	750	14,078	33,532
Liberia Food Security Crisis Preparedness Plan				-		
Agriculture Value Chain Project				500	14,078	33,532
Rural Economic Transformation Project (RETRAP)				250		
Infrastructure and Basic Services Sector	23,000	52,824	33,385	33,146	31,470	33,020
Construction of Roads and Bridges	-	10,000	9,478	-		-
National Roads Fund	23,000	26,824	16,907	26,320	26,320	26,320
SECRAMP: Ganta-Saclepea	-	14,000	7,000	500	5,150	6,700
National Digital Cyber Forensic Lab				100		
Reactivation of the e-Liberia for GoL (Government of Liberia) (www.e-Liberia.gov.Lr)				5		
Pliable Roads Intervention				5,608		
Meteorological services data equipment				313		
Purchase of Spare Parts				300		
RIA EQUIPMENT	-	2,000	-	-	-	-
Industry and Commerce Sector	-	1,000	-	525	-	-
Enhancing the Business Environment and Services				265		
Building Human Capacity and Vehicle Mobilization				260		
Vulnerable Small Business Support Programme	-	1,000	-	-	-	-
FUNDING GAP (REVENUE MINUS EXPENDITURE)	(192,122)	(110,000)	(140,327)	(42,434)	-	-
FINANCING	192,122	110,000	187,015	42,434	-	-
DOMESTIC FINANCING	-	-	83,050	-	-	-
CORE	-	-	83,050	-	-	-
Grants						
Loans			83,050			
CONTINGENT	-	-	-	-	-	-
Grants						
Loans						
EXTERNAL FINANCING	192,122	110,000	103,965	42,434	-	-
CORE	188,804	5,000	103,965	40,000	-	-
Grants	-	5,000	65,000	40,000	-	-

1.5 Fiscal Table

USD '000	FY2022 ACTUAL	FY2023 APPROVED BUDGET	FY2023 ESTIMATED OUTTURN	FY2024 BUDGET	FY2025 PROJECTION	FY2026 PROJECTION
Loans	188,804	-	38,965	-	-	-
CONTINGENT	3,318	105,000	-	2,434	-	-
Grants	3,318	105,000	-	2,434	-	-
Loans	-	-	-	-	-	-
FISCAL BALANCE	-	-	46,688	-	0	-

1.6 Summary by Economic Classification

	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
Economic Classification	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	292,609,206	296,475,939	314,736,796	297,029,939	297,029,939	297,029,939
22 USE OF GOODS AND SERVICES	136,934,360	106,896,010	209,027,566	90,189,394	53,332,596	69,351,042
25 SUBSIDY	3,204,757	9,878,747	3,449,845	1,664,431	1,497,988	1,497,988
26 GRANTS	79,643,792	83,610,017	86,942,086	101,686,070	101,686,070	91,517,463
27 SOCIAL BENEFITS	13,996,145	16,524,831	17,033,925	17,946,794	16,152,115	16,152,115
31 NON-FINANCIAL ASSETS	153,601,237	151,560,295	39,074,418	54,892,199	76,849,079	107,588,710
41 DOMESTIC LIABILITIES	69,979,139	50,300,000	27,339,677	69,176,032	69,176,032	69,176,032
42 FOREIGN LIABILITIES	35,020,861	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
Grand Total	784,989,497	771,745,839	746,856,710	692,408,827	675,547,786	712,137,256

1.7 Sector Summary

	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
Sector	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
UNSPECIFIED	-	-	5,280	-	-	-
01 Public Administration Sector	297,376,274	274,180,276	256,480,698	279,188,829	266,877,866	272,931,248
02 Municipal Government Sector	27,235,352	23,694,692	32,025,279	26,789,756	26,944,176	26,722,467
03 Transparency and Accountability Sector	42,142,578	54,854,496	60,483,176	21,234,624	19,539,016	20,273,949
04 Security and Rule of Law Sector	102,041,667	97,040,413	127,517,804	96,162,679	85,023,242	89,622,155
05 Health Sector	78,368,300	68,058,028	64,569,216	75,501,200	71,505,836	73,094,380
06 Social Development Services Sector	24,531,571	15,498,315	12,844,808	12,328,139	14,428,168	17,586,418
07 Education Sector	90,660,827	90,805,806	98,185,890	105,957,481	104,055,708	101,950,594
08 Energy and Environment Sector	35,647,161	56,543,106	28,496,450	18,265,290	17,541,169	20,819,168
09 Agriculture Sector	7,338,688	5,252,067	4,592,184	5,624,922	5,678,958	6,200,249
10 Infrastructure and Basic Services Sector	70,466,676	71,243,669	55,783,792	44,697,550	57,432,293	76,187,592
11 Industry and Commerce Sector	9,180,403	14,574,971	5,872,133	6,658,357	6,521,355	6,749,037
Grand Total	784,989,497	771,745,839	746,856,710	692,408,827	675,547,786	712,137,256

1.7 Summary of Full Time Equivalent by Sector

	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
01 PUBLIC ADMINISTRATION SECTOR	-	-	-	6,379	6,379	6,379
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	757	757	757
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,595	1,595	1,595
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	15,207	15,207	15,207
05 HEALTH SECTOR	-	-	-	12,489	12,489	12,489
06 SOCIAL DEVELOPMENT SERVICES SECTOR	-	-	-	1,000	1,000	1,000
07 EDUCATION SECTOR	-	-	-	19,763	19,763	19,763
08 ENERGY AND ENVIRONMENT SECTOR	-	-	-	1,914	1,914	1,914
09 AGRICULTURE SECTOR	-	-	-	877	877	877
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	-	-	-	2,952	2,952	2,952
11 INDUSTRY AND COMMERCE SECTOR	-	-	-	855	855	855
Authorized Number of Positions - FTE	-	-	-	63,788	63,788	63,788
00 - UNSPECIFIED	90,000	-	-	80,000	80,000	80,800
01 - GENERAL PUBLIC SERVICES	212,402,402	247,120,592	218,051,928	325,565,327	320,277,096	368,259,800
02 - DEFENSE	34,925,767	32,847,538	58,411,093	37,774,583	37,774,583	38,501,313
03 - PUBLIC ORDER AND SAFETY	53,219,845	53,363,093	51,775,440	58,337,702	58,006,980	58,762,467
04 - ECONOMIC AFFAIRS	56,112,706	111,827,010	27,436,785	65,458,333	36,003,368	37,282,820
05 - ENVIRONMENTAL PROTECTION	1,480,362	1,381,685	1,220,922	1,954,466	1,560,273	1,591,272
06 - HOUSING AND COMMUNITY AMENITIE	4,656,465	3,478,652	5,664,428	11,420,624	7,357,342	7,636,478
07 - HEALTH	67,804,856	67,168,268	63,765,926	75,451,902	74,860,613	75,847,287
08 - RECREATION, CULTURE AND RELIGI	4,211,552	4,892,406	3,664,382	4,087,809	3,693,616	3,756,773
09 - EDUCATION	67,848,408	84,916,757	92,811,733	108,158,432	105,793,275	107,095,433
10 - SOCIAL PROTECTION	4,152,767	3,254,465	2,629,463	4,119,649	3,725,456	3,788,529
TOTAL BUDGET	506,905,130	610,250,466	525,432,100	692,408,827	649,132,602	702,602,973

1.9 Sector Summary by Economic Classification

Sector	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
	0	-	5,280	-	-	-
22 USE OF GOODS AND SERVICES	-	-	5,280	-	-	-
01 Public Administration Sector	297,376,274	274,180,276	256,480,698	279,188,829	266,877,866	272,931,248
21 COMPENSATION OF EMPLOYEES	70,350,716	71,759,855	74,615,727	71,758,855	71,758,855	71,758,855
22 USE OF GOODS AND SERVICES	58,815,404	50,505,668	64,381,475	33,126,244	19,588,873	25,472,391
25 SUBSIDY	1,528,232	1,329,562	1,404,553	542,988	488,689	488,689
26 GRANTS	35,571,288	33,683,676	23,602,913	29,611,940	29,611,940	26,650,746
27 SOCIAL BENEFITS	5,785,265	8,085,265	8,630,046	9,557,628	8,601,865	8,601,865
31 NON-FINANCIAL ASSETS	20,325,369	2,016,250	7,253,910	5,591,174	7,827,644	10,958,701
41 DOMESTIC LIABILITIES	69,979,139	50,300,000	27,339,677	69,176,032	69,176,032	69,176,032
42 FOREIGN LIABILITIES	35,020,861	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
02 Municipal Government Sector	27,235,352	23,694,692	32,025,279	26,789,756	26,944,176	26,722,467
21 COMPENSATION OF EMPLOYEES	14,783,603	15,218,984	16,362,507	15,218,984	15,218,984	15,218,984
22 USE OF GOODS AND SERVICES	2,258,945	1,286,355	2,833,711	714,967	422,789	549,773
26 GRANTS	7,935,367	4,186,809	12,454,061	9,739,309	9,739,309	8,765,378
31 NON-FINANCIAL ASSETS	2,257,437	3,002,544	375,000	1,116,496	1,563,094	2,188,332
03 Transparency and Accountability Sector	42,142,578	54,854,496	60,483,176	21,234,624	19,539,016	20,273,949
21 COMPENSATION OF EMPLOYEES	16,151,732	17,065,434	26,251,721	17,065,434	17,065,434	17,065,434
22 USE OF GOODS AND SERVICES	5,857,788	4,262,646	32,495,523	4,149,190	2,453,582	3,190,515
26 GRANTS	20,000	8,400	-	20,000	20,000	18,000
31 NON-FINANCIAL ASSETS	20,113,058	33,518,016	1,735,932	-	-	-
04 Security and Rule of Law Sector	102,041,667	97,040,413	127,517,804	96,162,679	85,023,242	89,622,155
21 COMPENSATION OF EMPLOYEES	56,643,110	59,401,113	58,931,555	59,881,113	59,881,113	59,881,113
22 USE OF GOODS AND SERVICES	28,559,386	23,205,460	57,869,270	25,616,203	15,147,885	19,697,553
26 GRANTS	1,890,000	1,395,666	1,271,860	1,856,704	1,856,704	1,671,034
27 SOCIAL BENEFITS	8,210,880	8,439,566	8,373,880	8,389,166	7,550,249	7,550,249
31 NON-FINANCIAL ASSETS	6,738,291	4,598,608	1,071,239	419,493	587,290	822,206
05 Health Sector	78,368,300	68,058,028	64,569,216	75,501,200	71,505,836	73,094,380
21 COMPENSATION OF EMPLOYEES	54,297,208	57,110,060	58,402,195	57,110,060	57,110,060	57,110,060
22 USE OF GOODS AND SERVICES	7,070,149	5,446,596	3,966,791	10,398,287	6,148,923	7,995,752
25 SUBSIDY	420,000	352,220	53,335	460,000	414,000	414,000
26 GRANTS	7,005,943	4,709,152	2,146,895	6,782,853	6,782,853	6,104,568
31 NON-FINANCIAL ASSETS	9,575,000	440,000	-	750,000	1,050,000	1,470,000
06 Social Development Services Sector	24,531,571	15,498,315	12,844,808	12,328,139	14,428,168	17,586,418
21 COMPENSATION OF EMPLOYEES	4,985,817	5,086,833	6,898,601	5,161,833	5,161,833	5,161,833
22 USE OF GOODS AND SERVICES	491,578	254,401	2,063,937	350,174	207,072	269,266
25 SUBSIDY	415,025	279,792	235,258	288,693	259,824	259,824
26 GRANTS	3,289,151	2,855,726	2,406,012	847,439	847,439	762,695
31 NON-FINANCIAL ASSETS	15,350,000	7,021,563	1,241,000	5,680,000	7,952,000	11,132,800
07 Education Sector	90,660,827	90,805,806	98,185,890	105,957,481	104,055,708	101,950,594
21 COMPENSATION OF EMPLOYEES	49,149,962	43,915,990	44,798,090	43,915,990	43,915,990	43,915,990
22 USE OF GOODS AND SERVICES	15,936,673	10,324,067	7,629,555	7,498,893	4,434,395	5,766,266
25 SUBSIDY	396,500	739,325	873,444	372,750	335,475	335,475

1.9 Sector Summary by Economic Classification

Sector	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	18,421,692	34,897,529	44,652,978	51,169,848	51,169,848	46,052,863
31 NON-FINANCIAL ASSETS	6,756,000	928,895	231,823	3,000,000	4,200,000	5,880,000
08 Energy and Environment Sector	35,647,161	56,543,106	28,496,450	18,265,290	17,541,169	20,819,168
21 COMPENSATION OF EMPLOYEES	7,101,143	7,236,656	8,385,548	7,236,656	7,236,656	7,236,656
22 USE OF GOODS AND SERVICES	13,512,370	7,039,746	17,181,541	5,857,416	3,463,724	4,504,054
26 GRANTS	4,644,185	1,066,704	-	997,292	997,292	897,563
31 NON-FINANCIAL ASSETS	10,389,463	41,200,000	2,929,361	4,173,926	5,843,496	8,180,895
09 Agriculture Sector	7,338,688	5,252,067	4,592,184	5,624,922	5,678,958	6,200,249
21 COMPENSATION OF EMPLOYEES	4,058,309	4,216,958	4,336,808	4,216,958	4,216,958	4,216,958
22 USE OF GOODS AND SERVICES	1,434,295	1,012,225	248,335	601,880	355,916	462,815
26 GRANTS	46,084	22,884	7,041	56,084	56,084	50,476
31 NON-FINANCIAL ASSETS	1,800,000	-	-	750,000	1,050,000	1,470,000
10 Infrastructure and Basic Services Sector	70,466,676	71,243,669	55,783,792	44,697,550	57,432,293	76,187,592
21 COMPENSATION OF EMPLOYEES	9,677,536	9,928,631	10,141,200	9,928,631	9,928,631	9,928,631
22 USE OF GOODS AND SERVICES	1,655,221	2,365,018	20,171,435	1,281,508	757,807	985,414
25 SUBSIDY	445,000	774,300	883,255	-	-	-
26 GRANTS	392,300	341,301	321,750	341,301	341,301	307,171
27 SOCIAL BENEFITS	-	-	29,999	-	-	-
31 NON-FINANCIAL ASSETS	58,296,619	57,834,419	24,236,153	33,146,110	46,404,554	64,966,376
11 Industry and Commerce Sector	9,180,403	14,574,971	5,872,133	6,658,357	6,521,355	6,749,037
21 COMPENSATION OF EMPLOYEES	5,410,070	5,535,425	5,612,844	5,535,425	5,535,425	5,535,425
22 USE OF GOODS AND SERVICES	1,342,551	1,193,828	180,713	594,632	351,630	457,242
25 SUBSIDY	-	6,403,548	-	-	-	-
26 GRANTS	427,782	442,170	78,576	263,300	263,300	236,970
31 NON-FINANCIAL ASSETS	2,000,000	1,000,000	-	265,000	371,000	519,400
Grand Total	784,989,497	771,745,839	746,856,710	692,408,827	675,547,786	712,137,256

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2022 BudActual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
	-	-	5,280	-	-	-
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	-	-	5,280	-	-	-
01 Public Administration Sector	297,376,274	274,180,276	256,480,698	279,188,829	266,877,866	272,931,248
101 NATIONAL LEGISLATURE	64,383,920	51,614,330	67,963,832	38,376,575	36,588,384	38,891,953
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	20,324,844	14,732,093	20,478,159	9,668,687	8,645,073	10,156,535
103 OFFICE OF THE VICE PRESIDENT	4,247,354	3,791,842	4,416,625	2,386,123	2,073,294	2,209,253
107 CIVIL SERVICE AGENCY	9,706,829	14,144,504	17,589,865	14,229,270	12,718,630	12,932,817
108 GENERAL SERVICES AGENCY	2,724,093	1,586,834	1,928,344	1,568,574	1,522,082	1,542,288
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	4,166,632	3,097,825	3,260,262	2,803,492	2,690,161	2,700,412
111 MINISTRY OF FOREIGN AFFAIRS	17,180,288	16,197,095	18,184,306	17,502,214	14,352,396	15,703,277
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	946,873	1,150,511	1,042,181	1,106,029	977,159	1,033,168
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	4,712,533	1,884,375	1,842,327	1,698,826	1,673,409	1,682,456
115 BUREAU OF STATE ENTERPRISES	420,702	482,443	643,433	470,608	460,552	464,922
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	152,394,114	149,280,870	102,909,484	172,952,333	169,949,256	169,774,957
140 LIBERIA REVENUE AUTHORITY(LRA)	15,922,830	15,922,830	15,890,830	16,129,428	14,941,990	15,548,866
141 BOARD OF TAX APPEALS	120,717	170,179	203,766	172,125	160,935	165,798
315 NATIONAL FOOD ASSISTANCE AGENCY	124,545	124,545	127,284	124,545	124,545	124,545
02 Municipal Government Sector	27,235,352	23,694,692	32,025,279	26,789,756	26,944,176	26,722,467
105 MINISTRY OF INTERNAL AFFAIRS	18,543,008	14,647,286	23,921,896	20,421,504	20,318,334	19,425,934
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	304,024	502,366	564,051	241,605	235,571	238,194
142 NATIONAL IDENTIFICATION REGISTRY	1,513,702	1,091,465	783,890	849,154	825,962	855,485
143 NATIONAL DISASTER MANAGEMENT AGENCY	846,386	692,293	596,840	728,613	675,812	698,760
318 MONROVIA CITY CORPORATION	4,633,415	4,670,218	4,513,869	3,777,965	4,122,881	4,633,436
325 PAYNESVILLE CITY CORPORATION	1,394,817	2,091,064	1,644,733	770,915	765,616	870,657
03 Transparency and Accountability Sector	42,142,578	54,854,496	60,483,176	21,234,624	19,539,016	20,273,949
110 GENERAL AUDITING COMMISSION	5,368,236	5,478,191	5,192,981	5,755,053	5,141,218	5,407,999
113 NATIONAL ELECTIONS COMMISSION	23,468,571	36,455,293	42,097,341	3,464,496	3,424,423	3,441,839
117 GOVERNANCE COMMISSION	1,179,869	1,387,228	2,356,416	1,353,185	1,271,773	1,305,156
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	952,495	815,353	991,884	1,238,479	1,027,109	1,118,973
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	694,033	648,698	734,008	565,707	553,199	558,635
123 LIBERIA ANTI-CORRUPTION COMMISSION	2,247,322	2,221,069	1,840,300	2,066,811	1,712,611	1,866,551
128 INDEPENDENT INFORMATION COMMISSION	241,252	223,353	208,262	220,896	218,382	219,475
129 LIBERIA LAND AUTHORITY	1,650,342	1,744,846	1,655,140	1,721,559	1,711,503	1,715,873
132 INTERNAL AUDIT AGENCY	4,259,856	4,091,921	3,599,332	3,665,658	3,436,808	3,536,269
136 FINANCIAL INTELLIGENCE UNIT	1,589,753	1,401,669	1,487,443	-	-	-
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	490,849	386,875	320,069	213,641	200,387	206,147
451 FINANCIAL INTELLIGENCE AGENCY (FIA)	-	-	-	969,139	841,603	897,032
04 Security and Rule of Law Sector	102,041,667	97,040,413	127,517,804	96,162,679	85,023,242	89,622,155
124 LAW REFORM COMMISSION	699,639	624,096	483,344	627,385	598,246	610,910

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2022 BudActual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
201 JUDICIARY	18,980,928	18,453,234	19,177,180	17,734,964	16,183,011	16,492,906
202 MINISTRY OF JUSTICE	40,381,274	39,057,007	42,064,487	37,003,805	34,798,208	36,004,062
203 MINISTRY OF NATIONAL DEFENSE	18,695,921	17,954,828	18,504,161	18,396,987	16,145,432	17,033,987
204 NATIONAL SECURITY AGENCY	11,076,724	8,947,084	28,384,891	10,989,116	6,902,516	8,678,606
205 EXECUTIVE PROTECTION SERVICES	10,350,116	9,859,259	16,941,466	8,388,480	7,595,840	7,940,332
208 HUMAN RIGHTS COMMISSION	1,073,971	1,099,086	1,057,534	1,433,172	1,407,711	1,383,677
209 NATIONAL COMMISSION ON SMALL ARMS	783,094	-	-	-	-	-
448 LIBERIA NATIONAL COMMISSION ON ARMS	-	1,045,819	904,741	998,481	847,060	912,870
452 THE NATIONAL CENTER FOR THE COORDINATION OF THE RESPONSE MECHANISM (NCCRM)	-	-	-	590,289	545,218	564,807
05 Health Sector	78,368,300	68,058,028	64,569,216	75,501,200	71,505,836	73,094,380
310 MINISTRY OF HEALTH	61,000,942	49,917,615	47,654,419	57,871,358	54,800,827	56,008,186
311 JOHN F. KENNEDY MEDICAL CENTER	6,298,588	7,132,221	6,794,637	7,172,401	6,891,336	7,013,490
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	1,684,078	1,574,371	1,353,797	1,078,299	1,005,721	1,034,504
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	175,925	166,562	125,380	162,489	158,969	160,499
337 LIBERIA PHARMACY BOARD	138,471	161,745	245,871	127,007	124,493	125,586
338 LIBERIA MEDICAL AND DENTAL COUNCIL	425,545	360,810	588,443	231,833	213,728	221,597
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	1,407,590	1,379,799	889,039	1,338,941	1,231,994	1,278,475
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	1,416,281	1,382,129	1,282,029	1,394,433	1,344,452	1,366,175
435 NATIONAL AIDS COMMISSION	648,502	570,687	538,355	594,916	579,329	586,103
436 JACKSON F DOE HOSPITAL	2,499,118	2,496,306	2,169,159	2,379,417	2,120,857	2,233,231
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	2,673,260	2,915,783	2,928,087	3,150,106	3,034,130	3,066,534
06 Social Development Services Sector	24,531,571	15,498,315	12,844,808	12,328,139	14,428,168	17,586,418
314 MINISTRY OF YOUTH AND SPORTS	7,339,776	6,416,906	6,531,810	2,998,201	3,144,579	3,373,569
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	913,236	624,358	599,822	614,036	609,008	611,193
321 NATIONAL COMMISSION ON DISABILITIES	629,098	551,922	388,820	280,911	236,685	251,477
322 NATIONAL VETERANS BUREAU	384,216	441,730	380,114	451,598	446,570	448,755
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	11,686,799	5,107,428	2,611,556	5,286,704	7,153,676	9,776,661
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	3,578,446	2,355,971	2,332,686	2,696,689	2,837,651	3,124,763
07 Education Sector	90,660,827	90,805,806	98,185,890	105,957,481	104,055,708	101,950,594
301 MINISTRY OF EDUCATION	46,081,641	43,891,580	41,436,590	45,748,456	45,658,819	47,747,937
302 UNIVERSITY OF LIBERIA	17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	29,233,156
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	3,896,057	4,085,093	4,062,450	4,229,417	4,106,819	4,160,102
304 BOOKER WASHINGTON INSTITUTE	1,859,112	1,771,501	1,249,027	1,583,556	1,420,092	1,491,136
306 CUTTINGTON UNIVERSITY	456,941	379,539	119,996	155,216	91,785	119,353
307 NATIONAL COMMISSION ON HIGHER EDUCATION	355,038	417,879	284,024	330,394	313,145	320,642
308 WILLIAM V.S. TUBMAN UNIVERSITY	5,321,308	5,925,308	5,463,505	5,805,308	5,805,308	5,224,777
309 WEST AFRICAN EXAMINATIONS COUNCIL	5,498,774	5,386,809	5,253,412	3,925,624	2,485,258	3,111,260
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	267,502	231,376	139,119	166,720	161,692	163,877
326 ZORZOR RURAL TEACHER TRAINING	537,312	520,392	458,036	798,793	798,793	718,914

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2022 BudActual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	442,115	431,285	417,341	662,877	662,877	596,589
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	784,995	761,954	678,508	1,015,149	1,015,149	913,634
329 BASSA COUNTY COMMUNITY COLLEGE	853,530	990,930	753,068	861,802	861,802	775,622
330 BOMI COUNTY COMMUNITY COLLEGE	711,841	775,961	721,520	825,961	825,961	743,365
333 NIMBA COMMUNITY COLLEGE	1,177,064	1,381,158	1,439,564	1,523,360	1,523,360	1,371,024
334 LOFA COMMUNITY COLLEGE	866,443	1,413,326	2,592,778	1,438,927	1,438,927	1,295,034
335 BONG TECHNICAL COLLEGE	1,747,685	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619
341 GRAND GEDEH COMMUNITY COLLEGE	460,052	551,777	449,195	634,147	634,147	570,732
342 HARBEL COLLEGE	541,434	528,025	447,122	581,434	581,434	523,291
343 SINOE COMMUNITY COLLEGE	601,983	564,970	480,984	614,970	614,970	553,473
444 GRAND KRU COMMUNITY COLLEGE	600,000	555,144	381,794	605,144	605,144	544,630
449 RIVERGEE TECHNICAL COLLEGE	-	285,000	150,000	257,143	257,143	231,429
450 PLEEBO TECHNICAL COLLEGE	-	190,000	-	200,000	200,000	180,000
08 Energy and Environment Sector	35,647,161	56,543,106	28,496,450	18,265,290	17,541,169	20,819,168
120 ENVIRONMENTAL PROTECTION AGENCY	1,760,796	1,381,685	1,577,833	1,954,466	2,075,374	2,389,749
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	1,356,057	666,060	639,066	891,200	789,035	833,437
305 FORESTRY TRAINING INSTITUTE	411,223	252,287	181,463	445,700	319,649	374,432
407 FORESTRY DEVELOPMENT AUTHORITY	6,790,122	3,631,505	2,801,215	3,608,144	3,598,088	3,527,829
413 LIBERIA WATER AND SEWER CORPORATION	4,546,526	1,587,505	4,870,097	4,529,926	3,061,971	4,047,752
416 LIBERIA ELECTRICITY CORPORATION	17,000,000	45,985,000	14,056,811	3,785,000	4,664,202	6,483,625
438 RURAL RENEWABLE ENERGY AGENCY	657,292	345,831	1,857,404	557,841	630,299	745,577
443 MINISTRY OF MINES AND ENERGY	3,125,145	2,693,233	2,512,561	2,493,013	2,402,551	2,416,767
09 Agriculture Sector	7,338,688	5,252,067	4,592,184	5,624,922	5,678,958	6,200,249
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	550,107	618,886	411,933	481,118	471,062	475,432
401 MINISTRY OF AGRICULTURE	4,626,803	2,639,171	2,184,010	3,221,268	3,420,106	3,878,464
405 COOPERATIVE DEVELOPMENT AGENCY	432,602	627,057	526,460	491,714	464,821	476,509
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	1,645,179	1,302,596	1,414,836	1,334,652	1,242,864	1,282,756
441 RUBBER DEVELOPMENT FUND INCORPORATED	83,997	64,357	54,945	96,170	80,105	87,087
10 Infrastructure and Basic Services Sector	70,466,676	71,243,669	55,783,792	44,697,550	57,432,293	76,187,592
121 LIBERIA BROADCASTING SYSTEM	1,292,865	1,085,385	885,204	1,457,341	1,203,972	1,314,089
324 NATIONAL HOUSING AUTHORITY	1,247,610	705,687	892,181	717,794	707,738	712,108
404 MINISTRY OF POST AND TELECOMMUNICATION	1,788,227	1,731,999	1,827,383	1,824,944	1,836,775	1,906,512
406 MINISTRY OF TRANSPORT	2,443,301	2,344,244	2,461,273	2,311,732	2,230,056	2,233,598
409 MINISTRY OF PUBLIC WORKS	59,912,898	59,398,317	44,889,738	35,545,306	48,415,841	66,619,083
415 NATIONAL TRANSIT AUTHORITY	2,704,297	1,769,641	1,508,325	1,885,093	1,962,253	2,148,872
419 NATIONAL HOUSING AND SAVINGS BANK	57,176	57,176	56,179	57,176	57,176	57,176
429 LIBERIA AIRPORT AUTHORITY	1,020,302	4,151,220	3,263,509	898,164	1,018,482	1,196,153
11 Industry and Commerce Sector	9,180,403	14,574,971	5,872,133	6,658,357	6,521,355	6,749,037
116 NATIONAL INVESTMENT COMMISSION	937,484	943,299	834,271	941,642	866,180	898,977
403 MINISTRY OF COMMERCE AND INDUSTRY	4,392,048	9,693,097	2,037,418	2,581,673	2,596,929	2,767,617
408 MINISTRY OF LABOUR	2,108,896	2,126,733	1,438,232	1,353,332	1,328,191	1,329,938
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	22,623	22,623	21,143	22,623	22,623	22,623

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2022 BudActual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	214,289	248,858	247,713	253,780	248,908	251,025
425 NATIONAL LOTTERY AUTHORITY	200,743	226,296	217,553	230,489	224,379	227,035
432 NATIONAL BUREAU OF CONCESSIONS	1,002,919	1,029,476	838,140	1,012,319	973,656	990,460
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	301,401	284,589	237,663	262,499	260,488	261,362
Grand Total	784,989,497	771,745,839	746,856,710	692,408,827	675,547,786	712,137,256

1.11 Summary by Component

SECTOR/SPENDING ENTITY	Investment (PSIP)			Grand Total	
	Recurrent	GoL	Donor*	GoL	Donor
	-	-	-	0	
102 Ministry of State for Presidential Affairs	-	-	-	-	
01 Public Administration Sector	276,600,049	2,588,780	-	279,188,829	
101 National Legislature	38,376,575	-	-	38,376,575	
102 Ministry of State for Presidential Affairs	8,168,687	1,500,000	-	9,668,687	
103 Office of the Vice President	2,386,123	-	-	2,386,123	
107 Civil Service Agency	14,229,270	-	-	14,229,270	
108 General Services Agency	1,568,574	-	-	1,568,574	
109 Ministry of Information, Cultural Affairs & Tourism	2,803,492	-	-	2,803,492	
111 Ministry of Foreign Affairs	17,502,214	-	-	17,502,214	
112 Liberia Institute of Public Administration	1,106,029	-	-	1,106,029	
114 Liberia Institute of Statistics & Geo-Information Services	1,698,826	-	-	1,698,826	
115 Bureau of State Enterprises	470,608	-	-	470,608	
130 Ministry of Finance and Development Planning	172,123,553	828,780	-	172,952,333	
140 Liberia Revenue Authority(LRA)	15,869,428	260,000	-	16,129,428	
141 Board Of Tax Appeals	172,125	-	-	172,125	
315 National Food Assistance Agency	124,545	-	-	124,545	
02 Municipal Government Sector	25,673,260	1,116,496	-	26,789,756	
105 Ministry of Internal Affairs	20,371,504	50,000	-	20,421,504	
127 National Council of Chiefs and Elders	241,605	-	-	241,605	
142 National Identification Registry	822,658	26,496	-	849,154	
143 National Disaster Management Agency	728,613	-	-	728,613	
318 Monrovia City Corporation	2,877,965	900,000	-	3,777,965	
325 Paynesville City Corporation	630,915	140,000	-	770,915	
03 Transparency and Accountability Sector	21,234,624	-	-	21,234,624	
110 General Auditing Commission	5,755,053	-	-	5,755,053	
113 National Elections Commission	3,464,496	-	-	3,464,496	
117 Governance Commission	1,353,185	-	-	1,353,185	
118 Public Procurement and Concessions Commission	1,238,479	-	-	1,238,479	
119 Center for National Documents, Records and Archives	565,707	-	-	565,707	
123 Liberia Anti-Corruption Commission	2,066,811	-	-	2,066,811	
128 Independent Information Commission	220,896	-	-	220,896	
129 Liberia Land Authority	1,721,559	-	-	1,721,559	
132 Internal Audit Agency	3,665,658	-	-	3,665,658	
136 Financial Intelligence Unit	-	-	-	-	
431 Liberia Extrative Industry Transparency Initiative	213,641	-	-	213,641	
451 Financial Intelligence Agency (FIA)	969,139	-	-	969,139	
04 Security and Rule of Law Sector	95,743,186	419,493	-	96,162,679	
124 Law Reform Commission	627,385	-	-	627,385	
201 Judiciary	17,734,964	-	-	17,734,964	
202 Ministry of Justice	36,584,312	419,493	-	37,003,805	
203 Ministry of National Defense	18,396,987	-	-	18,396,987	

1.11 Summary by Component

SECTOR/SPENDING ENTITY	Recurrent	Investment (PSIP)		Grand Total	
		GoL	Donor*	GoL	Donor
204 National Security Agency	10,989,116	-	-	10,989,116	
205 Executive Protection Services	8,388,480	-	-	8,388,480	
208 Human Rights Commission	1,433,172	-	-	1,433,172	
209 National Commission on Small Arms	-	-	-	-	
448 Liberia National Commission on Arms	998,481	-	-	998,481	
452 The National Center for the Coordination of the Response Mechanism (NCCRM)	590,289	-	-	590,289	
05 Health Sector	74,751,200	750,000	-	75,501,200	
310 Ministry of Health	57,121,358	750,000	-	57,871,358	
311 John F. Kennedy Medical Center	7,172,401	-	-	7,172,401	
312 Phebe Hospital and School of Nursing	1,078,299	-	-	1,078,299	
336 Liberia Board for Nursing and Midwifery	162,489	-	-	162,489	
337 Liberia Pharmacy Board	127,007	-	-	127,007	
338 Liberia Medical and Dental Council	231,833	-	-	231,833	
339 Lib College of Physicians and Surgeons	1,338,941	-	-	1,338,941	
434 Liberia Medical and Health Products Regulatory Authority	1,394,433	-	-	1,394,433	
435 National Aids Commission	594,916	-	-	594,916	
436 Jackson F Doe Hospital	2,379,417	-	-	2,379,417	
439 National Public Health Institute of Liberia	3,150,106	-	-	3,150,106	
06 Social Development Services Sector	6,648,139	5,680,000	-	12,328,139	
314 Ministry of Youth and Sports	2,498,201	500,000	-	2,998,201	
319 Liberia Refugee Repatriation and Resettlement Commission	614,036	-	-	614,036	
321 National Commission on Disabilities	280,911	-	-	280,911	
322 National Veterans Bureau	451,598	-	-	451,598	
323 Liberia Agency for Community Empowerment	606,704	4,680,000	-	5,286,704	
340 Ministry of Gender, Children and Social Protection	2,196,689	500,000	-	2,696,689	
07 Education Sector	102,957,481	3,000,000	-	105,957,481	
301 Ministry of Education	42,748,456	3,000,000	-	45,748,456	
302 University of Liberia	32,481,284	-	-	32,481,284	
303 Monrovia Consolidated School System	4,229,417	-	-	4,229,417	
304 Booker Washington Institute	1,583,556	-	-	1,583,556	
306 Cuttington University	155,216	-	-	155,216	
307 National Commission on Higher Education	330,394	-	-	330,394	
308 William V.S. Tubman University	5,805,308	-	-	5,805,308	
309 West African Examinations Council	3,925,624	-	-	3,925,624	
316 Agricultural and Industrial Training Bureau	166,720	-	-	166,720	
326 Zorzor Rural Teacher Training	798,793	-	-	798,793	
327 Webbo Rural Teacher Training Institute	662,877	-	-	662,877	
328 Kakata Rural Teacher Training Institute	1,015,149	-	-	1,015,149	
329 Bassa County Community College	861,802	-	-	861,802	
330 Bomi County Community College	825,961	-	-	825,961	
333 Nimba Community College	1,523,360	-	-	1,523,360	
334 Lofa Community College	1,438,927	-	-	1,438,927	
335 Bong Technical College	1,511,799	-	-	1,511,799	

1.11 Summary by Component

SECTOR/SPENDING ENTITY	Recurrent	Investment (PSIP)		Grand Total	
		GoL	Donor*	GoL	Donor
341 Grand Gedeh Community College	634,147	-	-	634,147	
342 Harbel College	581,434	-	-	581,434	
343 Sinoe Community College	614,970	-	-	614,970	
444 Grand Kru Community College	605,144	-	-	605,144	
449 Rivergee Technical College	257,143	-	-	257,143	
450 Pleebo Technical College	200,000	-	-	200,000	
08 Energy and Environment Sector	14,091,364	4,173,926	-	18,265,290	
120 Environmental Protection Agency	1,454,466	500,000	-	1,954,466	
134 National water sanitation and Hygiene Commission	891,200	-	-	891,200	
305 Forestry Training Institute	445,700	-	-	445,700	
407 Forestry Development Authority	3,608,144	-	-	3,608,144	
413 Liberia Water and Sewer Corporation	4,056,000	473,926	-	4,529,926	
416 Liberia Electricity Corporation	785,000	3,000,000	-	3,785,000	
438 Rural Renewable Energy Agency	357,841	200,000	-	557,841	
443 Ministry of Mines and Energy	2,493,013	-	-	2,493,013	
09 Agriculture Sector	4,874,922	750,000	-	5,624,922	
131 Liberia Agriculture Commodity Regulatory Authority	481,118	-	-	481,118	
401 Ministry of Agriculture	2,471,268	750,000	-	3,221,268	
405 Cooperative Development Agency	491,714	-	-	491,714	
426 Central Agricultural Research Institute (CARI)	1,334,652	-	-	1,334,652	
441 Rubber Development Fund Incorporated	96,170	-	-	96,170	
10 Infrastructure and Basic Services Sector	11,551,440	33,146,110	-	44,697,550	
121 Liberia Broadcasting System	1,457,341	-	-	1,457,341	
324 National Housing Authority	717,794	-	-	717,794	
404 Ministry of Post and Telecommunication	1,719,944	105,000	-	1,824,944	
406 Ministry of Transport	2,311,732	-	-	2,311,732	
409 Ministry of Public Works	3,117,562	32,427,744	-	35,545,306	
415 National Transit Authority	1,585,093	300,000	-	1,885,093	
419 National Housing and Savings Bank	57,176	-	-	57,176	
429 Liberia Airport Authority	584,798	313,366	-	898,164	
11 Industry and Commerce Sector	6,393,357	265,000	-	6,658,357	
116 National Investment Commission	941,642	-	-	941,642	
403 Ministry of Commerce and Industry	2,316,673	265,000	-	2,581,673	
408 Ministry of Labour	1,353,332	-	-	1,353,332	
420 Liberia Industrial Free Zone Authority	22,623	-	-	22,623	
422 National Insurance Corporation of Liberia	253,780	-	-	253,780	
425 National Lottery Authority	230,489	-	-	230,489	
432 National Bureau of Concessions	1,012,319	-	-	1,012,319	
440 Liberia Intellectual Property Office	262,499	-	-	262,499	
Grand Total	640,519,022	51,889,805	-	692,408,827	

* Refers to donor off-budget

01 PUBLIC ADMINISTRATION

Goal:

To reform and improve fiscal discipline and service delivery, and a rebalance in the concentration of economic and political activities away from Monrovia; To improve tenure and natural resource governance

Strategic Objective:

More effective state institutions conformed to the values, codes, and standards contained in the key instruments of the African Union pertinent to governance on the continent (APRM, Abuja Declaration 2003)

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
01 PUBLIC ADMINISTRATION SECTOR	-	-	-	6,379	6,379	6,379
101 NATIONAL LEGISLATURE	-	-	-	1,530	1,530	1,530
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	-	-	-	341	341	341
103 OFFICE OF THE VICE PRESIDENT	-	-	-	177	177	177
107 CIVIL SERVICE AGENCY	-	-	-	317	317	317
108 GENERAL SERVICES AGENCY	-	-	-	387	387	387
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	-	-	-	435	435	435
111 MINISTRY OF FOREIGN AFFAIRS	-	-	-	770	770	770
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	-	-	-	107	107	107
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	-	-	-	285	285	285
115 BUREAU OF STATE ENTERPRISES	-	-	-	16	16	16
126 MANO RIVER UNION	-	-	-	-	-	-
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	-	-	-	920	920	920
140 LIBERIA REVENUE AUTHORITY(LRA)	-	-	-	1,056	1,056	1,056
141 BOARD OF TAX APPEALS	-	-	-	9	9	9
315 NATIONAL FOOD ASSISTANCE AGENCY	-	-	-	29	29	29
Authorized Number of Positions - FTE	-	-	-	6,379	6,379	6,379

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	70,350,716	71,759,855	74,615,727	71,758,855	71,758,855	71,758,855
22 USE OF GOODS AND SERVICES	58,815,404	50,505,668	64,381,475	33,126,244	19,588,873	25,472,391
25 SUBSIDY	1,528,232	1,329,562	1,404,553	542,988	488,689	488,689
26 GRANTS	35,571,288	33,683,676	23,602,913	29,611,940	29,611,940	26,650,746
27 SOCIAL BENEFITS	5,785,265	8,085,265	8,630,046	9,557,628	8,601,865	8,601,865
31 NON-FINANCIAL ASSETS	20,325,369	2,016,250	7,253,910	5,591,174	7,827,644	10,958,701
41 DOMESTIC LIABILITIES	69,979,139	50,300,000	27,339,677	69,176,032	69,176,032	69,176,032
42 FOREIGN LIABILITIES	35,020,861	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
Total	297,376,274	274,180,276	256,480,698	279,188,829	266,877,866	272,931,248

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
101 National Legislature	64,383,920	51,614,330	67,963,832	38,376,575	36,588,384	38,891,953
102 Ministry of State for Presidential Affairs	20,324,844	14,732,093	20,478,159	9,668,687	8,645,073	10,156,535
103 Office of the Vice President	4,247,354	3,791,842	4,416,625	2,386,123	2,073,294	2,209,253

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
107	Civil Service Agency	9,706,829	14,144,504	17,589,865	14,229,270	12,718,630	12,932,817
108	General Services Agency	2,724,093	1,586,834	1,928,344	1,568,574	1,522,082	1,542,288
109	Ministry of Information, Cultural Affairs & Tourism	4,166,632	3,097,825	3,260,262	2,803,492	2,690,161	2,700,412
111	Ministry of Foreign Affairs	17,180,288	16,197,095	18,184,306	17,502,214	14,352,396	15,703,277
112	Liberia Institute of Public Administration	946,873	1,150,511	1,042,181	1,106,029	977,159	1,033,168
114	Liberia Institute of Statistics & Geo- Information Services	4,712,533	1,884,375	1,842,327	1,698,826	1,673,409	1,682,456
115	Bureau of State Enterprises	420,702	482,443	643,433	470,608	460,552	464,922
130	Ministry of Finance and Development Planning	152,394,114	149,280,870	102,909,484	172,952,333	169,949,256	169,774,957
140	Liberia Revenue Authority(LRA)	15,922,830	15,922,830	15,890,830	16,129,428	14,941,990	15,548,866
141	Board Of Tax Appeals	120,717	170,179	203,766	172,125	160,935	165,798
315	National Food Assistance Agency	124,545	124,545	127,284	124,545	124,545	124,545
Total		297,376,274	274,180,276	256,480,698	279,188,829	266,877,866	272,931,248

101 NATIONAL LEGISLATURE

Mission:

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

Achievements (FY2023):

No information provided by spending entity.

Objectives (FY2024):

To ensure the enactment of laws, ratification of treaties and conventions, confirmation of public officials and the fair trial of impeachment cases. ☒

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	1,530	1,530	1,530

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	25,785,311	25,785,311	28,626,336	25,785,311	25,785,311	25,785,311
22 USE OF GOODS AND SERVICES	27,906,297	15,985,604	23,658,948	6,842,340	4,046,149	5,261,410
26 GRANTS	2,457,312	9,843,415	15,645,548	3,228,924	3,228,924	2,906,032
27 SOCIAL BENEFITS	0	0	33,000	0	0	0
31 NON-FINANCIAL ASSETS	8,235,000	0	0	2,520,000	3,528,000	4,939,200
Total	64,383,920	51,614,330	67,963,832	38,376,575	36,588,384	38,891,953

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Office of the Pro Tempore	2,134,590	1,520,854	3,351,821	1,319,282	1,319,282	1,319,282
200 House of Senate	21,121,295	15,198,401	18,529,108	10,227,571	10,227,571	10,227,571
300 Office of the Speaker	2,094,425	1,389,569	2,216,399	1,676,481	1,676,481	1,676,481
400 Office of the Deputy Speaker	1,541,025	1,102,528	4,038,687	515,817	515,817	515,817
500 House of Representatives	37,492,585	32,402,978	39,827,817	24,637,424	24,637,424	24,637,424
Total	64,383,920	51,614,330	67,963,832	38,376,575	36,588,384	38,891,953

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0563	Legislative Engagement and Public Accessibility	3,600,000	0	0	0	0	0
	Total	3,600,000	0	0	0	0	0
	Grand Total (GoL and Donor)	3,600,000	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	25,785,311	25,785,311	28,626,336	25,785,311	25,785,311	25,785,311
211101 Basic Salary - Civil Service	14,250,691	14,250,691	16,097,287	6,171,212	6,171,212	6,171,212

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OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
211106 Basic Salary - Elected Officials	11,534,620	11,534,620	12,529,049	11,534,620	11,534,620	11,534,620
213105 Basic Salary - Elected Official Staff	0	0	0	8,079,479	8,079,479	8,079,479
22 USE OF GOODS AND SERVICES	27,906,297	15,985,604	23,658,948	6,842,340	4,046,149	5,261,410
221101 Foreign Travel-Means of travel	125,065	57,812	0	13,809	8,166	10,618
221102 Foreign Travel-Daily Subsistence Allowance	104,672	51,644	0	10,734	6,347	8,254
221103 Foreign Travel-Incidental Allowance	20,368	840	0	1,154	682	887
221104 Domestic Travel-Means of Travel	48,339	0	0	9,454	5,591	7,270
221105 Domestic Travel-Daily Subsistence Allowance	426,000	426,000	176,000	74,292	43,932	57,127
221202 Water and Sewage	0	9,700	0	343,735	203,264	264,315
221208 Internet Provider Services	0	6,700	0	278,901	164,925	214,461
221401 Fuel and Lubricants - Vehicles	3,178,898	4,913,480	3,282,755	2,211,277	1,307,617	1,700,359
221402 Fuel and Lubricants – Generator	129,269	99,480	99,480	192,843	114,036	148,286
221501 Repair and Maintenance–Civil	897,593	899,834	500,000	0	0	0
221502 Repairs and Maintenance - Vehicles	5,000	100,000	100,000	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	6,383	6,383	0	24,517	14,498	18,852
221505 Repair and Maintenance-Equipment	165,882	165,882	165,882	165,882	98,093	127,555
221601 Cleaning Materials and Services	557,300	107,300	107,298	268,092	158,534	206,149
221602 Stationery	112,660	91,466	34,166	216,236	127,869	166,274
221603 Printing, Binding and Publications Services	308,939	44,922	0	191,270	113,106	147,077
221604 Newspapers, Books and Periodicals	21,450	2,865	0	0	0	0
221605 Computer Supplies and ICT Services	125,000	0	0	0	0	0
221606 Other Office Materials and Consumable	0	18,135	0	0	0	0
221618 Computer Supplies, Parts and Cabling	0	51,469	0	125,801	74,391	96,735
221804 Uniforms and Specialized Cloth	100,000	10,560	0	50,000	29,567	38,447
221811 Other Specialized Materials	47,750	47,750	0	0	0	0
221907 Scholarships – Local	289,327	212,008	212,008	5,757	3,404	4,427
222102 Workshops, Conferences, Symposia and Seminars	57,300	57,300	0	0	0	0
222105 Entertainment Representation and Gifts	21,010	0	0	323,102	191,063	248,449
222109 Operational Expenses	18,715,241	6,464,040	16,233,616	0	0	0
222123 Other Compensations	1,411,730	1,715,384	2,345,744	774,484	457,983	595,539
223101 Personnel Insurance	71,000	252,000	251,999	71,000	41,985	54,595
223106 Vehicle Insurance	0	22,650	0	0	0	0
223118 Constituency Visit	960,121	150,000	150,000	1,490,000	881,097	1,145,734
26 GRANTS	2,457,312	9,843,415	15,645,548	3,228,924	3,228,924	2,906,032

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OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263166 Transfer to Public Accounts Committee	678,312	613,500	767,999	738,312	738,312	664,481
263172 Transfer-Legist.Budget Office	850,000	819,057	940,248	1,046,571	1,046,571	941,914
263173 Transfer to Legislative Information Services	100,000	50,000	50,000	100,000	100,000	90,000
263423 Transfer to Joint Legislative Modernization Committee	100,000	50,000	50,000	100,000	100,000	90,000
263645 Legislative Committee Hearings	729,000	8,310,858	13,837,301	1,244,041	1,244,041	1,119,637
27 SOCIAL BENEFITS	0	0	33,000	0	0	0
273102 Incap.DeathFuneral Expenses	0	0	33,000	0	0	0
31 NON-FINANCIAL ASSETS	8,235,000	0	0	2,520,000	3,528,000	4,939,200
312201 Transport Equipment-Vehicles	4,635,000	0	0	2,520,000	3,528,000	4,939,200
312401 Other Fixed Assets	3,600,000	0	0	0	0	0
Total	64,383,920	51,614,330	67,963,832	38,376,575	36,588,384	38,891,953

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	64,383,920	51,614,330	67,963,832	38,376,575	36,588,384	38,891,953
	Total	64,383,920	51,614,330	67,963,832	38,376,575	36,588,384	38,891,953

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Office of the Pro Tempore	2,134,590	1,520,854	3,351,821	1,319,282	1,262,130	1,228,612
21 COMPENSATION OF EMPLOYEES	595,854	595,854	1,135,053	595,854	595,854	595,854
22 USE OF GOODS AND SERVICES	1,493,736	0	600,000	139,851	82,699	107,538
26 GRANTS	0	925,000	1,616,768	583,577	583,577	525,219
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
Total	2,134,590	1,520,854	3,351,821	1,319,282	1,262,130	1,228,612

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 OFFICE OF THE PRO TEMPORE	2,134,590	1,520,854	3,351,821	1,319,282	1,262,130	1,228,612
21 COMPENSATION OF EMPLOYEES	595,854	595,854	1,135,053	595,854	595,854	595,854
211101 Basic Salary - Civil Service	341,604	341,604	880,804	0	0	0
211106 Basic Salary - Elected Officials	254,250	254,250	254,249	254,250	254,250	254,250
213105 Basic Salary - Elected Official Staff	0	0	0	341,604	341,604	341,604
22 USE OF GOODS AND SERVICES	1,493,736	0	600,000	139,851	82,699	107,538

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OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221101 Foreign Travel-Means of travel	13,809	0	0	13,809	8,166	10,618
221102 Foreign Travel-Daily Subsistence Allowance	10,734	0	0	10,734	6,347	8,254
221103 Foreign Travel-Incidental Allowance	1,154	0	0	1,154	682	887
221104 Domestic Travel-Means of Travel	3,724	0	0	3,724	2,202	2,864
221401 Fuel and Lubricants - Vehicles	49,984	0	0	49,984	29,558	38,435
221402 Fuel and Lubricants – Generator	17,476	0	0	17,476	10,334	13,438
221602 Stationery	14,799	0	0	14,799	8,751	11,380
221603 Printing, Binding and Publications Services	2,864	0	0	2,864	1,694	2,202
221907 Scholarships – Local	5,757	0	0	5,757	3,404	4,427
222105 Entertainment Representation and Gifts	9,550	0	0	9,550	5,647	7,343
222109 Operational Expenses	1,331,809	0	600,000	0	0	0
223118 Constituency Visit	32,076	0	0	10,000	5,913	7,689
26 GRANTS	0	925,000	1,616,768	583,577	583,577	525,219
263645 Legislative Committee Hearings	0	925,000	1,616,768	583,577	583,577	525,219
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	45,000	0	0	0	0	0
Total	2,134,590	1,520,854	3,351,821	1,319,282	1,262,130	1,228,612

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 House of Senate	21,121,295	15,198,401	18,529,108	10,227,571	9,486,746	9,724,887
21 COMPENSATION OF EMPLOYEES	7,576,443	7,576,443	8,157,040	7,576,443	7,576,443	7,576,443
22 USE OF GOODS AND SERVICES	11,332,540	5,272,958	7,788,457	1,812,816	1,071,991	1,393,963
26 GRANTS	907,312	2,349,000	2,583,611	838,312	838,312	754,481
31 NON-FINANCIAL ASSETS	1,305,000	0	0	0	0	0
Total	21,121,295	15,198,401	18,529,108	10,227,571	9,486,746	9,724,887

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 HOUSE OF SENATE	21,121,295	15,198,401	18,529,108	10,227,571	9,486,746	9,724,887
21 COMPENSATION OF EMPLOYEES	7,576,443	7,576,443	8,157,040	7,576,443	7,576,443	7,576,443
211101 Basic Salary - Civil Service	4,257,178	4,257,178	4,534,138	2,707,178	2,707,178	2,707,178
211106 Basic Salary - Elected Officials	3,319,265	3,319,265	3,622,902	3,319,265	3,319,265	3,319,265
213105 Basic Salary - Elected Official Staff	0	0	0	1,550,000	1,550,000	1,550,000
22 USE OF GOODS AND SERVICES	11,332,540	5,272,958	7,788,457	1,812,816	1,071,991	1,393,963

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OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221101 Foreign Travel-Means of travel	19,387	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	8,309	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	1,925	0	0	0	0	0
221202 Water and Sewage	0	0	0	67,245	39,765	51,708
221401 Fuel and Lubricants - Vehicles	83,084	1,076,583	576,582	602,672	356,384	463,424
221402 Fuel and Lubricants – Generator	1,304	21,875	21,875	45,028	26,627	34,624
221501 Repair and Maintenance–Civil	747,759	250,000	0	0	0	0
221502 Repairs and Maintenance - Vehicles	5,000	0	0	0	0	0
221601 Cleaning Materials and Services	500,000	50,000	50,000	100,000	59,134	76,895
221602 Stationery	34,560	25,000	25,000	34,560	20,437	26,575
221603 Printing, Binding and Publications Services	250,000	10,000	0	38,026	22,486	29,240
221604 Newspapers, Books and Periodicals	18,585	0	0	0	0	0
221605 Computer Supplies and ICT Services	125,000	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	0	0	0	125,801	74,391	96,735
221804 Uniforms and Specialized Cloth	100,000	0	0	50,000	29,567	38,447
221907 Scholarships – Local	45,000	0	0	0	0	0
222109 Operational Expenses	7,730,897	2,114,500	4,865,000	0	0	0
222123 Other Compensations	1,411,730	1,575,000	2,100,000	749,484	443,200	576,315
223118 Constituency Visit	250,000	150,000	150,000	0	0	0
26 GRANTS	907,312	2,349,000	2,583,611	838,312	838,312	754,481
263166 Transfer to Public Accounts Committee	678,312	613,500	767,999	738,312	738,312	664,481
263173 Transfer to Legislative Information Services	100,000	50,000	50,000	0	0	0
263423 Transfer to Joint Legislative Modernization Committee	100,000	50,000	50,000	100,000	100,000	90,000
263645 Legislative Committee Hearings	29,000	1,635,500	1,715,612	0	0	0
31 NON-FINANCIAL ASSETS	1,305,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	1,305,000	0	0	0	0	0
Total	21,121,295	15,198,401	18,529,108	10,227,571	9,486,746	9,724,887

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0300 Office of the Speaker	2,094,425	1,389,569	2,216,399	1,676,481	1,525,394	1,525,012
21 COMPENSATION OF EMPLOYEES	646,303	646,303	1,384,033	646,303	646,303	646,303
22 USE OF GOODS AND SERVICES	1,403,122	193,266	282,366	369,714	218,627	284,291

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	0	550,000	550,000	660,464	660,464	594,418
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
Total	2,094,425	1,389,569	2,216,399	1,676,481	1,525,394	1,525,012
OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 OFFICE OF THE SPEAKER	2,094,425	1,389,569	2,216,399	1,676,481	1,525,394	1,525,012
21 COMPENSATION OF EMPLOYEES	646,303	646,303	1,384,033	646,303	646,303	646,303
211101 Basic Salary - Civil Service	400,763	400,763	464,763	0	0	0
211106 Basic Salary - Elected Officials	245,540	245,540	919,270	245,540	245,540	245,540
213105 Basic Salary - Elected Official Staff	0	0	0	400,763	400,763	400,763
22 USE OF GOODS AND SERVICES	1,403,122	193,266	282,366	369,714	218,627	284,291
221101 Foreign Travel-Means of travel	28,650	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	24,469	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	15,500	0	0	0	0	0
221104 Domestic Travel-Means of Travel	38,885	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	60,610	45,456	45,456	31,707	18,750	24,381
221402 Fuel and Lubricants – Generator	38,801	29,100	29,100	20,309	12,010	15,617
221602 Stationery	8,148	0	0	8,148	4,818	6,265
221603 Printing, Binding and Publications Services	18,288	0	0	0	0	0
221907 Scholarships – Local	14,229	0	0	0	0	0
222105 Entertainment Representation and Gifts	9,550	0	0	309,550	183,049	238,028
222109 Operational Expenses	1,145,992	0	0	0	0	0
222123 Other Compensations	0	118,710	207,810	0	0	0
26 GRANTS	0	550,000	550,000	660,464	660,464	594,418
263645 Legislative Committee Hearings	0	550,000	550,000	660,464	660,464	594,418
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	45,000	0	0	0	0	0
Total	2,094,425	1,389,569	2,216,399	1,676,481	1,525,394	1,525,012
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 Office of the Deputy Speaker	1,541,025	1,102,528	4,038,687	515,817	479,898	495,509
21 COMPENSATION OF EMPLOYEES	427,922	427,922	496,635	427,922	427,922	427,922
22 USE OF GOODS AND SERVICES	1,068,103	74,606	2,942,052	87,895	51,976	67,587

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	0	600,000	600,000	0	0	0
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
Total	1,541,025	1,102,528	4,038,687	515,817	479,898	495,509
OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 OFFICE OF THE DEPUTY SPEAKER	1,541,025	1,102,528	4,038,687	515,817	479,898	495,509
21 COMPENSATION OF EMPLOYEES	427,922	427,922	496,635	427,922	427,922	427,922
211101 Basic Salary - Civil Service	218,982	218,982	270,632	0	0	0
211106 Basic Salary - Elected Officials	208,940	208,940	226,003	208,940	208,940	208,940
213105 Basic Salary - Elected Official Staff	0	0	0	218,982	218,982	218,982
22 USE OF GOODS AND SERVICES	1,068,103	74,606	2,942,052	87,895	51,976	67,587
221101 Foreign Travel-Means of travel	5,407	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	9,516	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	949	0	0	0	0	0
221104 Domestic Travel-Means of Travel	5,730	0	0	5,730	3,388	4,406
221401 Fuel and Lubricants - Vehicles	51,409	38,556	38,556	26,914	15,915	20,695
221402 Fuel and Lubricants – Generator	19,171	14,376	14,376	10,030	5,931	7,713
221602 Stationery	3,820	0	0	8,729	5,162	6,712
221603 Printing, Binding and Publications Services	2,865	0	0	7,490	4,429	5,759
221907 Scholarships – Local	12,333	0	0	0	0	0
222105 Entertainment Representation and Gifts	1,910	0	0	4,002	2,367	3,077
222109 Operational Expenses	954,993	0	2,851,186	0	0	0
222123 Other Compensations	0	21,674	37,934	25,000	14,784	19,224
26 GRANTS	0	600,000	600,000	0	0	0
263645 Legislative Committee Hearings	0	600,000	600,000	0	0	0
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	45,000	0	0	0	0	0
Total	1,541,025	1,102,528	4,038,687	515,817	479,898	495,509
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 House of Representatives	37,492,585	32,402,978	39,827,817	24,637,424	23,834,217	25,917,934
21 COMPENSATION OF EMPLOYEES	16,538,789	16,538,789	17,453,575	16,538,789	16,538,789	16,538,789
22 USE OF GOODS AND SERVICES	12,608,796	10,444,774	12,046,073	4,432,064	2,620,857	3,408,031

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	1,550,000	5,419,415	10,295,169	1,146,571	1,146,571	1,031,914
27 SOCIAL BENEFITS	0	0	33,000	0	0	0
31 NON-FINANCIAL ASSETS	6,795,000	0	0	2,520,000	3,528,000	4,939,200
Total	37,492,585	32,402,978	39,827,817	24,637,424	23,834,217	25,917,934
OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 HOUSE OF REPRESENTATIVES	37,492,585	32,402,978	39,827,817	24,637,424	23,834,217	25,917,934
21 COMPENSATION OF EMPLOYEES	16,538,789	16,538,789	17,453,575	16,538,789	16,538,789	16,538,789
211101 Basic Salary - Civil Service	9,032,164	9,032,164	9,946,950	3,464,034	3,464,034	3,464,034
211106 Basic Salary - Elected Officials	7,506,625	7,506,625	7,506,625	7,506,625	7,506,625	7,506,625
213105 Basic Salary - Elected Official Staff	0	0	0	5,568,130	5,568,130	5,568,130
22 USE OF GOODS AND SERVICES	12,608,796	10,444,774	12,046,073	4,432,064	2,620,857	3,408,031
221101 Foreign Travel-Means of travel	57,812	57,812	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	51,644	51,644	0	0	0	0
221103 Foreign Travel-Incidental Allowance	840	840	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	426,000	426,000	176,000	74,292	43,932	57,127
221202 Water and Sewage	0	9,700	0	276,490	163,500	212,607
221208 Internet Provider Services	0	6,700	0	278,901	164,925	214,461
221401 Fuel and Lubricants - Vehicles	2,933,811	3,752,885	2,622,161	1,500,000	887,010	1,153,423
221402 Fuel and Lubricants – Generator	52,517	34,129	34,129	100,000	59,134	76,895
221501 Repair and Maintenance–Civil	149,834	649,834	500,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	100,000	100,000	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	6,383	6,383	0	24,517	14,498	18,852
221505 Repair and Maintenance-Equipment	165,882	165,882	165,882	165,882	98,093	127,555
221601 Cleaning Materials and Services	57,300	57,300	57,298	168,092	99,400	129,254
221602 Stationery	51,333	66,466	9,166	150,000	88,701	115,342
221603 Printing, Binding and Publications Services	34,922	34,922	0	142,890	84,497	109,875
221604 Newspapers, Books and Periodicals	2,865	2,865	0	0	0	0
221606 Other Office Materials and Consumable	0	18,135	0	0	0	0
221618 Computer Supplies, Parts and Cabling	0	51,469	0	0	0	0

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221804 Uniforms and Specialized Cloth	0	10,560	0	0	0	0
221811 Other Specialized Materials	47,750	47,750	0	0	0	0
221907 Scholarships – Local	212,008	212,008	212,008	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	57,300	57,300	0	0	0	0
222109 Operational Expenses	7,551,550	4,349,540	7,917,430	0	0	0
223101 Personnel Insurance	71,000	252,000	251,999	71,000	41,985	54,595
223106 Vehicle Insurance	0	22,650	0	0	0	0
223118 Constituency Visit	678,045	0	0	1,480,000	875,183	1,138,044
26 GRANTS	1,550,000	5,419,415	10,295,169	1,146,571	1,146,571	1,031,914
263172 Transfer-Legist.Budget Office	850,000	819,057	940,248	1,046,571	1,046,571	941,914
263173 Transfer to Legislative Information Services	0	0	0	100,000	100,000	90,000
263645 Legislative Committee Hearings	700,000	4,600,358	9,354,921	0	0	0
27 SOCIAL BENEFITS	0	0	33,000	0	0	0
273102 Incap.Death/Funeral Expenses	0	0	33,000	0	0	0
31 NON-FINANCIAL ASSETS	6,795,000	0	0	2,520,000	3,528,000	4,939,200
312201 Transport Equipment-Vehicles	3,195,000	0	0	2,520,000	3,528,000	4,939,200
312401 Other Fixed Assets	3,600,000	0	0	0	0	0
Total	37,492,585	32,402,978	39,827,817	24,637,424	23,834,217	25,917,934

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Mission:

The Ministry of State for Presidential Affairs (Office of the President) was created by an Act of the National Legislature in 1971. This Ministry is charged with, among other things, the responsibility of coordinating activities and operations of the Office of the President of the Republic of Liberia; and providing support to the President in carrying out the Executive Functions of the State through close consultation with the Cabinet, key agencies and other institutions, i.e. private sector and civil society.☒

Achievements (FY2023):

Provided sound leadership that may improve the quality of lives of many Liberians and ensured a secured environment where peace and the rule of law have been upheld; Facilitated the Presidents' activities that continue to give Liberia a voice and positively impacted Liberia's image internationally, including the Presidents' trips to the USA for UNGA; Coordinated activities and operations of the Office of the President of the Republic of Liberia; and provided support to the President in carrying out the Executive Functions of the State through close consultation and interaction with the Cabinet, the Legislature, key Ministries, agencies and other local and international stakeholders; Communicated information to the public on the Presidents' activities through the engagement with the public via social media; and provided public access to public information by printing policies and laws approved by the Legislature; Completed 85% of the renovation Executive Mansion; Relocated the Ministry of State offices to the Executive Mansion. Ground.

Objectives (FY2024):

Support the Presidency in providing leadership to the citizens and residence of Liberia; Promote national and international cooperation; initiates development programs and activities that will improve the socio-economic lives of Liberians; Improve operational efficiency and productivity level; effectively manage the daily affairs of the Ministry of State and coordinate the affairs of the Office of the President and other departments.☒

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	341	341	341

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	3,793,400	3,853,848	3,895,848	3,853,848	3,853,848	3,853,848
22 USE OF GOODS AND SERVICES	10,767,544	8,975,745	10,547,591	3,973,018	2,349,404	3,055,048
26 GRANTS	475,000	413,250	315,000	341,821	341,821	307,639
27 SOCIAL BENEFITS	0	0	20,000	0	0	0
31 NON-FINANCIAL ASSETS	5,288,900	1,489,250	5,705,000	1,500,000	2,100,000	2,940,000
Total	20,324,844	14,732,093	20,483,439	9,668,687	8,645,073	10,156,535

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Office of the President	5,453,000	3,844,132	4,414,402	2,461,289	2,461,289	2,461,289
200 Financial Management	343,000	15,333	227,500	0	0	0
400 Domestic and Special Services	830,500	2,863,334	2,769,583	1,262,567	1,262,567	1,262,567
500 National Security Council Secretariat	237,000	13,834	301,667	0	0	0
600 Presidential Advisory Board	179,000	3,334	1,667	0	0	0
700 Technical Services	631,944	342,001	135,000	130,925	130,925	130,925
800 Ministry of State without Portfolio	870,800	1,167	2,501,167	0	0	0
900 Public Affairs, Communication and Technology	180,000	21,860	7,904	10,478	10,478	10,478
000 Finance, Economic and Legal Affairs	42,000	23,667	50,560	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	11,557,600	7,603,431	10,073,989	5,803,428	5,803,428	5,803,428
Total	20,324,844	14,732,093	20,483,439	9,668,687	8,645,073	10,156,535

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0008	Renovation of the Executive Ma	4,000,000	790,000	500,000	0	0	0
0720	Wroto Town Housing Project	500,000	0	0	0	0	0
0870	Assets Recovery Task Force	0	0	0	1,500,000	2,100,000	2,940,000
1024	Humanitarian Outreach	700,000	699,250	855,000	0	0	0
	Total	5,200,000	1,489,250	1,355,000	1,500,000	2,100,000	2,940,000
	Grand Total (GoL and Donor)	5,200,000	1,489,250	1,355,000	1,500,000	2,100,000	2,940,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	3,793,400	3,853,848	3,895,848	3,853,848	3,853,848	3,853,848
211101 Basic Salary - Civil Service	3,793,400	3,853,848	3,895,848	3,853,848	3,853,848	3,853,848
22 USE OF GOODS AND SERVICES	10,767,544	8,975,745	10,547,591	3,973,018	2,349,404	3,055,048
221101 Foreign Travel-Means of travel	889,855	529,855	1,315,982	100,000	59,134	76,895
221102 Foreign Travel-Daily Subsistence Allowance	440,145	258,277	1,478,968	63,752	37,699	49,022
221103 Foreign Travel-Incidental Allowance	402,500	182,500	263,702	15,000	8,870	11,534
221104 Domestic Travel-Means of Travel	875,000	1,290,000	0	29,713	17,570	22,848
221105 Domestic Travel-Daily Subsistence Allowance	1,845,000	700,000	0	83,211	49,206	63,985
221201 Electricity	24,000	2,000	0	124,925	73,873	96,061
221202 Water and Sewage	75,000	0	0	6,000	3,548	4,614
221204 Refuse Collection	33,000	5,000	0	0	0	0
221208 Internet Provider Services	85,000	104,863	14,972	10,478	6,196	8,057
221209 Scratch-Cards	31,000	100,000	0	0	0	0
221302 Residential Property Rental and Lease	125,000	10,000	0	10,000	5,913	7,689
221401 Fuel and Lubricants - Vehicles	475,000	419,333	172,000	97,439	57,620	74,926
221402 Fuel and Lubricants – Generator	231,000	645,000	244,733	145,072	85,787	111,553
221501 Repair and Maintenance–Civil	426,194	90,000	500,000	0	0	0
221502 Repairs and Maintenance - Vehicles	410,500	55,000	30,000	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	135,000	13,000	0	0	0	0
221602 Stationery	508,050	65,000	28,667	24,861	14,701	19,117
221603 Printing, Binding and Publications Services	232,500	56,917	0	0	0	0
221605 Computer Supplies and ICT Services	50,000	70,000	17,500	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221701 Consultancy Services	480,000	2,700,000	2,700,000	480,000	283,843	369,096
221806 Special Presidential Projects	700,000	340,000	325,000	0	0	0
221812 Special Operations Services	50,000	794,000	1,195,444	750,000	443,505	576,712
221907 Scholarships – Local	40,000	12,000	0	0	0	0
221908 Scholarships – Foreign	35,000	15,000	0	0	0	0
222101 Celebrations, Commemorations and State Visit	1,043,800	300,000	112,231	2,000,000	1,182,680	1,537,898
222102 Workshops, Conferences, Symposia and Seminars	60,000	33,000	0	0	0	0
222103 Food and Catering Services	240,000	155,000	68,333	32,567	19,258	25,042
222109 Operational Expenses	800,000	30,000	2,068,449	0	0	0
222123 Other Compensations	0	0	11,610	0	0	0
223106 Vehicle Insurance	25,000	0	0	0	0	0
26 GRANTS	475,000	413,250	315,000	341,821	341,821	307,639
262110 Transfer-Cabinet Sec.	275,000	213,250	213,250	213,250	213,250	191,925
265512 PMCS Implementation	200,000	200,000	101,750	128,571	128,571	115,714
27 SOCIAL BENEFITS	0	0	20,000	0	0	0
273102 Incap.Death/Funeral Expenses	0	0	20,000	0	0	0
31 NON-FINANCIAL ASSETS	5,288,900	1,489,250	5,705,000	1,500,000	2,100,000	2,940,000
	0	0	2,500,000	0	0	0
312101 Non-Residential Buildings	0	0	2,700,000	0	0	0
312203 Furnitures and Fixtures	43,900	0	25,000	0	0	0
312205 Machinery and Equipment	45,000	0	75,000	0	0	0
312401 Other Fixed Assets	5,200,000	1,489,250	405,000	1,500,000	2,100,000	2,940,000
Total	20,324,844	14,732,093	20,483,439	9,668,687	8,645,073	10,156,535

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	20,324,844	14,732,093	20,483,439	9,668,687	8,645,073	10,156,535
	Total	20,324,844	14,732,093	20,483,439	9,668,687	8,645,073	10,156,535

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Office of the President	0	0	5,280	0	0	0
22 USE OF GOODS AND SERVICES	0	0	5,280	0	0	0
0100 Office of the President	5,453,000	3,844,132	4,409,122	2,461,289	1,595,147	1,937,402
22 USE OF GOODS AND SERVICES	4,978,000	3,430,882	4,094,122	2,119,468	1,253,326	1,629,763
26 GRANTS	475,000	413,250	315,000	341,821	341,821	307,639
Total	5,453,000	3,844,132	4,414,402	2,461,289	1,595,147	1,937,402

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	OFFICE OF THE PRESIDENT	5,453,000	3,844,132	4,414,402	2,461,289	1,595,147	1,937,402
22	USE OF GOODS AND SERVICES	4,978,000	3,430,882	4,099,402	2,119,468	1,253,326	1,629,763
221101	Foreign Travel-Means of travel	869,855	519,855	1,315,982	100,000	59,134	76,895
221102	Foreign Travel-Daily Subsistance Allowance	383,145	233,277	1,478,968	63,752	37,699	49,022
221103	Foreign Travel-Incidental Allowance	365,000	169,500	263,702	15,000	8,870	11,534
221104	Domestic Travel-Means of Travel	875,000	790,000	0	29,713	17,570	22,848
221105	Domestic Travel-Daily Subsistance Allowance	850,000	700,000	0	83,211	49,206	63,985
221401	Fuel and Lubricants - Vehicles	175,000	141,000	72,000	0	0	0
221502	Repairs and Maintenance - Vehicles	160,000	0	0	0	0	0
221602	Stationery	100,000	7,500	3,750	0	0	0
221603	Printing, Binding and Publications Services	25,000	4,750	0	0	0	0
221806	Special Presidential Projects	700,000	340,000	325,000	0	0	0
221812	Special Operations Services	0	375,000	520,000	0	0	0
222101	Celebrations, Commemorations and State Visit	475,000	150,000	20,000	1,827,792	1,080,847	1,405,479
222109	Operational Expenses	0	0	100,000	0	0	0
26	GRANTS	475,000	413,250	315,000	341,821	341,821	307,639
262110	Transfer-Cabinet Sec.	275,000	213,250	213,250	213,250	213,250	191,925
265512	PMCS Implementation	200,000	200,000	101,750	128,571	128,571	115,714
Total		5,453,000	3,844,132	4,414,402	2,461,289	1,595,147	1,937,402
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	Domestic and Special Services	830,500	2,863,334	2,769,583	1,262,567	746,606	970,850
22	USE OF GOODS AND SERVICES	830,500	2,863,334	2,769,583	1,262,567	746,606	970,850
Total		830,500	2,863,334	2,769,583	1,262,567	746,606	970,850

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	DOMESTIC AND SPECIAL SERVICES	830,500	2,863,334	2,769,583	1,262,567	746,606	970,850
22	USE OF GOODS AND SERVICES	830,500	2,863,334	2,769,583	1,262,567	746,606	970,850
221204	Refuse Collection	33,000	5,000	0	0	0	0
221602	Stationery	77,500	3,334	1,250	0	0	0
221701	Consultancy Services	480,000	2,700,000	2,700,000	480,000	283,843	369,096
221812	Special Operations Services	0	0	0	750,000	443,505	576,712
222103	Food and Catering Services	240,000	155,000	68,333	32,567	19,258	25,042
Total		830,500	2,863,334	2,769,583	1,262,567	746,606	970,850

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0700	Technical Services	631,944	342,001	135,000	130,925	77,421	100,675
22	USE OF GOODS AND SERVICES	631,944	342,001	135,000	130,925	77,421	100,675
Total		631,944	342,001	135,000	130,925	77,421	100,675

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0700	TECHNICAL SERVICES	631,944	342,001	135,000	130,925	77,421	100,675
22	USE OF GOODS AND SERVICES	631,944	342,001	135,000	130,925	77,421	100,675
221201	Electricity	24,000	2,000	0	124,925	73,873	96,061
221202	Water and Sewage	75,000	0	0	6,000	3,548	4,614
221402	Fuel and Lubricants – Generator	231,000	325,000	133,333	0	0	0
221501	Repair and Maintenance–Civil	231,194	10,000	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	50,000	3,000	0	0	0	0
221602	Stationery	20,750	2,001	1,667	0	0	0
Total		631,944	342,001	135,000	130,925	77,421	100,675

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0900	Public Affairs, Communication and Technology	180,000	21,860	7,904	10,478	6,196	8,057
22	USE OF GOODS AND SERVICES	180,000	21,860	7,904	10,478	6,196	8,057
Total		180,000	21,860	7,904	10,478	6,196	8,057

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0900	PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY	180,000	21,860	7,904	10,478	6,196	8,057
22	USE OF GOODS AND SERVICES	180,000	21,860	7,904	10,478	6,196	8,057
221208	Internet Provider Services	75,000	14,863	5,405	10,478	6,196	8,057
221209	Scratch-Cards	25,000	0	0	0	0	0
221602	Stationery	45,000	3,997	2,499	0	0	0
221603	Printing, Binding and Publications Services	35,000	3,000	0	0	0	0
Total		180,000	21,860	7,904	10,478	6,196	8,057

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1100	Administration and Management	11,557,600	7,603,431	10,073,989	5,803,428	6,219,703	7,139,552
21	COMPENSATION OF EMPLOYEES	3,793,400	3,853,848	3,895,848	3,853,848	3,853,848	3,853,848
22	USE OF GOODS AND SERVICES	2,975,300	2,260,333	2,753,141	449,580	265,855	345,704
27	SOCIAL BENEFITS	0	0	20,000	0	0	0
31	NON-FINANCIAL ASSETS	4,788,900	1,489,250	3,405,000	1,500,000	2,100,000	2,940,000
Total		11,557,600	7,603,431	10,073,989	5,803,428	6,219,703	7,139,552

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1100	ADMINISTRATION AND MANAGEMENT	11,557,600	7,603,431	10,073,989	5,803,428	6,219,703	7,139,552
21	COMPENSATION OF EMPLOYEES	3,793,400	3,853,848	3,895,848	3,853,848	3,853,848	3,853,848
211101	Basic Salary - Civil Service	3,793,400	3,853,848	3,895,848	3,853,848	3,853,848	3,853,848
22	USE OF GOODS AND SERVICES	2,975,300	2,260,333	2,753,141	449,580	265,855	345,704
221101	Foreign Travel-Means of travel	12,500	10,000	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	25,000	25,000	0	0	0	0
221103	Foreign Travel-Incidental Allowance	13,000	13,000	0	0	0	0
221104	Domestic Travel-Means of Travel	0	500,000	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	995,000	0	0	0	0	0
221208	Internet Provider Services	10,000	90,000	9,567	0	0	0
221209	Scratch-Cards	6,000	100,000	0	0	0	0
221302	Residential Property Rental and Lease	125,000	10,000	0	10,000	5,913	7,689
221401	Fuel and Lubricants - Vehicles	300,000	278,333	100,000	97,439	57,620	74,926
221402	Fuel and Lubricants – Generator	0	320,000	111,400	145,072	85,787	111,553

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221501 Repair and Maintenance–Civil	195,000	80,000	500,000	0	0	0
221502 Repairs and Maintenance - Vehicles	145,000	45,000	30,000	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	85,000	10,000	0	0	0	0
221602 Stationery	30,000	25,000	7,500	24,861	14,701	19,117
221603 Printing, Binding and Publications Services	25,000	25,000	0	0	0	0
221605 Computer Supplies and ICT Services	50,000	70,000	17,500	0	0	0
221812 Special Operations Services	50,000	419,000	375,444	0	0	0
221907 Scholarships – Local	40,000	12,000	0	0	0	0
221908 Scholarships – Foreign	35,000	15,000	0	0	0	0
222101 Celebrations, Commemorations and State Visit	568,800	150,000	92,231	172,208	101,833	132,419
222102 Workshops, Conferences, Symposia and Seminars	60,000	33,000	0	0	0	0
222109 Operational Expenses	180,000	30,000	1,509,499	0	0	0
223106 Vehicle Insurance	25,000	0	0	0	0	0
27 SOCIAL BENEFITS	0	0	20,000	0	0	0
273102 Incap.Death/Funeral Expenses	0	0	20,000	0	0	0
31 NON-FINANCIAL ASSETS	4,788,900	1,489,250	3,405,000	1,500,000	2,100,000	2,940,000
	0	0	2,500,000	0	0	0
312101 Non-Residential Buildings	0	0	400,000	0	0	0
312203 Furnitures and Fixtures	43,900	0	25,000	0	0	0
312205 Machinery and Equipment	45,000	0	75,000	0	0	0
312401 Other Fixed Assets	4,700,000	1,489,250	405,000	1,500,000	2,100,000	2,940,000
Total	11,557,600	7,603,431	10,073,989	5,803,428	6,219,703	7,139,552

103 OFFICE OF THE VICE PRESIDENT

Mission:

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

Achievements (FY2023):

Contributed and will continue to contribute toward Rural Women Economic empowerment in Bomi and other Counties; Provides scholarships for deserving students; Aply represented and continue to represent Liberia at International forums, Seminars and symposiums in promotion of President George Manneh Weah Pro-Poor Agenda for Prosperity and Development.☐

Objectives (FY2024):

'Undertake strategic projects and provide oversight to national programs; Advocacy, planning and support for people living with disabilities'☐

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	177	177	177

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,603,446	1,620,623	1,582,048	1,620,623	1,620,623	1,620,623
22 USE OF GOODS AND SERVICES	2,453,377	1,741,219	2,404,577	765,500	452,671	588,630
31 NON-FINANCIAL ASSETS	190,531	430,000	430,000	0	0	0
Total	4,247,354	3,791,842	4,416,625	2,386,123	2,073,294	2,209,253

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Group of '77	423,727	366,694	194,031	303,606	303,606	303,606
200 Administration and Management	3,823,627	3,425,148	4,222,594	2,082,517	2,082,517	2,082,517
Total	4,247,354	3,791,842	4,416,625	2,386,123	2,073,294	2,209,253

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,603,446	1,620,623	1,582,048	1,620,623	1,620,623	1,620,623
211101 Basic Salary - Civil Service	1,603,446	1,620,623	1,582,048	1,620,623	1,620,623	1,620,623
22 USE OF GOODS AND SERVICES	2,453,377	1,741,219	2,404,577	765,500	452,671	588,630
221101 Foreign Travel-Means of travel	215,000	115,000	140,045	20,000	11,827	15,379
221102 Foreign Travel-Daily Subsistance Allowance	233,302	128,302	99,723	20,000	11,827	15,379
221103 Foreign Travel-Incidental Allowance	82,400	77,400	23,400	5,000	2,957	3,845
221105 Domestic Travel-Daily Subsistance Allowance	29,000	520,531	1,125,541	10,000	5,913	7,689
221208 Internet Provider Services	14,400	12,400	0	14,400	8,515	11,073
221302 Residential Property Rental and Lease	65,500	65,500	65,500	0	0	0
221401 Fuel and Lubricants - Vehicles	124,000	124,000	50,000	112,000	66,230	86,122
221501 Repair and Maintenance–Civil	50,000	30,000	0	0	0	0

103 OFFICE OF THE VICE PRESIDENT

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502 Repairs and Maintenance - Vehicles	71,590	57,557	0	34,000	20,106	26,144
221503 Repairs and Maintenance-Generators	12,000	12,000	0	0	0	0
221602 Stationery	60,000	52,000	9,000	34,000	20,106	26,144
221812 Special Operations Services	1,285,000	404,529	815,868	458,100	270,893	352,256
221907 Scholarships – Local	70,000	60,000	60,000	0	0	0
222103 Food and Catering Services	66,000	56,000	15,500	24,000	14,192	18,455
222105 Entertainment Representation and Gifts	46,000	26,000	0	24,000	14,192	18,455
222109 Operational Expenses	10,000	0	0	10,000	5,913	7,689
223106 Vehicle Insurance	19,185	0	0	0	0	0
31 NON-FINANCIAL ASSETS	190,531	430,000	430,000	0	0	0
312201 Transport Equipment-Vehicles	180,000	430,000	430,000	0	0	0
312205 Machinery and Equipment	10,531	0	0	0	0	0
Total	4,247,354	3,791,842	4,416,625	2,386,123	2,073,294	2,209,253

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	4,247,354	3,791,842	4,416,625	2,386,123	2,073,294	2,209,253
	Total	4,247,354	3,791,842	4,416,625	2,386,123	2,073,294	2,209,253

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Group of '77	423,727	366,694	194,031	303,606	272,548	286,046
21 COMPENSATION OF EMPLOYEES	227,606	227,606	189,031	227,606	227,606	227,606
22 USE OF GOODS AND SERVICES	185,590	139,088	5,000	76,000	44,942	58,440
31 NON-FINANCIAL ASSETS	10,531	0	0	0	0	0
Total	423,727	366,694	194,031	303,606	272,548	286,046

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 GROUP OF '77	423,727	366,694	194,031	303,606	272,548	286,046
21 COMPENSATION OF EMPLOYEES	227,606	227,606	189,031	227,606	227,606	227,606
211101 Basic Salary - Civil Service	227,606	227,606	189,031	227,606	227,606	227,606
22 USE OF GOODS AND SERVICES	185,590	139,088	5,000	76,000	44,942	58,440
221101 Foreign Travel-Means of travel	15,000	15,000	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	15,000	15,000	0	0	0	0

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221105 Domestic Travel-Daily Subsistence Allowance	10,000	20,531	0	10,000	5,913	7,689
221401 Fuel and Lubricants - Vehicles	24,000	24,000	0	12,000	7,096	9,227
221501 Repair and Maintenance--Civil	50,000	30,000	0	0	0	0
221502 Repairs and Maintenance - Vehicles	21,590	7,557	0	10,000	5,913	7,689
221602 Stationery	10,000	7,000	5,000	10,000	5,913	7,689
222103 Food and Catering Services	30,000	20,000	0	24,000	14,192	18,455
222109 Operational Expenses	10,000	0	0	10,000	5,913	7,689
31 NON-FINANCIAL ASSETS	10,531	0	0	0	0	0
312205 Machinery and Equipment	10,531	0	0	0	0	0
Total	423,727	366,694	194,031	303,606	272,548	286,046

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0200 Administration and Management	3,823,627	3,425,148	4,222,594	2,082,517	1,800,746	1,923,207
21 COMPENSATION OF EMPLOYEES	1,375,840	1,393,017	1,393,017	1,393,017	1,393,017	1,393,017
22 USE OF GOODS AND SERVICES	2,267,787	1,602,131	2,399,577	689,500	407,729	530,190
31 NON-FINANCIAL ASSETS	180,000	430,000	430,000	0	0	0
Total	3,823,627	3,425,148	4,222,594	2,082,517	1,800,746	1,923,207

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0200 ADMINISTRATION AND MANAGEMENT	3,823,627	3,425,148	4,222,594	2,082,517	1,800,746	1,923,207
21 COMPENSATION OF EMPLOYEES	1,375,840	1,393,017	1,393,017	1,393,017	1,393,017	1,393,017
211101 Basic Salary - Civil Service	1,375,840	1,393,017	1,393,017	1,393,017	1,393,017	1,393,017
22 USE OF GOODS AND SERVICES	2,267,787	1,602,131	2,399,577	689,500	407,729	530,190
221101 Foreign Travel-Means of travel	200,000	100,000	140,045	20,000	11,827	15,379
221102 Foreign Travel-Daily Subsistence Allowance	218,302	113,302	99,723	20,000	11,827	15,379
221103 Foreign Travel-Incidental Allowance	82,400	77,400	23,400	5,000	2,957	3,845
221105 Domestic Travel-Daily Subsistence Allowance	19,000	500,000	1,125,541	0	0	0
221208 Internet Provider Services	14,400	12,400	0	14,400	8,515	11,073
221302 Residential Property Rental and Lease	65,500	65,500	65,500	0	0	0
221401 Fuel and Lubricants - Vehicles	100,000	100,000	50,000	100,000	59,134	76,895
221502 Repairs and Maintenance - Vehicles	50,000	50,000	0	24,000	14,192	18,455

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221503 Repairs and Maintenance—Generators	12,000	12,000	0	0	0	0
221602 Stationery	50,000	45,000	4,000	24,000	14,192	18,455
221812 Special Operations Services	1,285,000	404,529	815,868	458,100	270,893	352,256
221907 Scholarships – Local	70,000	60,000	60,000	0	0	0
222103 Food and Catering Services	36,000	36,000	15,500	0	0	0
222105 Entertainment Representation and Gifts	46,000	26,000	0	24,000	14,192	18,455
223106 Vehicle Insurance	19,185	0	0	0	0	0
31 NON-FINANCIAL ASSETS	180,000	430,000	430,000	0	0	0
312201 Transport Equipment-Vehicles	180,000	430,000	430,000	0	0	0
Total	3,823,627	3,425,148	4,222,594	2,082,517	1,800,746	1,923,207

107 CIVIL SERVICE AGENCY

Mission:

The Civil Service Agency was established in 1973 by an Act of the Legislature to increase efficiency in the civil service and also act as the central personnel agency of MACs. The CSA is independent from all other Ministries and Agencies of Government and serves as the central government agency responsible for managing the Civil Service. It is responsible for improving the human resources, service delivery, effectiveness, and efficiency of the Service, which entails planning human capacity needs, recruitment and selection, training and development, performance management, and career development of civil servants.

Achievements (FY2023):

The Civil Service Agency of Liberia (CSA) has completed hundred percent the following key milestones: establishment of a Civil Service Online Testing; establishment of Service Center & HR Hub ; the establishment of Civil Service ePAN System and finally the establishment of a Pension System Reform. Between now to 2023, the Commission is planning to :
 • Improve/Strengthen Service Delivery: ePan rollout, online testing, grievance & complaints management, customer service, etc.
 • Retirement and Pension System Reform: Orderly retirement process and seamless transition to the SS Pension Payroll
 • Strengthen and Expand Welfare Services for Civil Servants: expand to at least 50% of all GoL Spending Entities
 • Expand Capacity Building Opportunities and Services for Civil Servants: Goal: Every civil servant gets access to at least one hour of training annually.
 • Strengthen Performance Management System: capacity building support, expansion
 • Passage of Civil Service Commission Act: continue to engage and work with all stakeholders and the Legislature

Objectives (FY2024):

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

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	317	317	317

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	3,044,146	3,044,146	2,678,969	3,044,146	3,044,146	3,044,146
22 USE OF GOODS AND SERVICES	551,518	2,729,393	6,175,383	1,357,796	802,919	1,044,076
26 GRANTS	319,336	285,700	108,467	269,700	269,700	242,730
27 SOCIAL BENEFITS	5,785,265	8,085,265	8,577,046	9,557,628	8,601,865	8,601,865
31 NON-FINANCIAL ASSETS	6,564	0	50,000	0	0	0
Total	9,706,829	14,144,504	17,589,865	14,229,270	12,718,630	12,932,817

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Employment Service Directorate	30,000	318,044	278,070	318,044	318,044	318,044
200 Career Management and Training	0	3,266,620	6,626,013	1,888,868	1,888,868	1,888,868
300 Manage Services Directorate	80,000	42,976	35,810	42,976	42,976	42,976
400 Human Resource Mangt Information System	36,064	157,907	133,270	170,164	170,164	170,164
500 Human Resource Policy Monitoring	9,560,765	10,358,957	10,516,702	11,809,218	11,809,218	11,809,218
Total	9,706,829	14,144,504	17,589,865	14,229,270	12,718,630	12,932,817

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	3,044,146	3,044,146	2,678,969	3,044,146	3,044,146	3,044,146

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
211101 Basic Salary - Civil Service	3,044,146	3,044,146	2,678,969	3,044,146	3,044,146	3,044,146
22 USE OF GOODS AND SERVICES	551,518	2,729,393	6,175,383	1,357,796	802,919	1,044,076
221101 Foreign Travel-Means of travel	7,000	2,700	0	2,317	1,370	1,782
221102 Foreign Travel-Daily Subsistance Allowance	13,000	2,700	0	1,459	863	1,122
221103 Foreign Travel-Incidental Allowance	5,000	1,080	0	1,206	713	927
221104 Domestic Travel-Means of Travel	5,000	2,700	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	10,000	2,160	0	0	0	0
221106 Domestic Travel - Incidental	2,000	0	0	0	0	0
221201 Electricity	7,000	4,263	0	4,007	2,369	3,081
221202 Water and Sewage	1,000	609	0	2,146	1,269	1,650
221203 Telecommunications, Internet, Postage & Courier	9,436	0	0	0	0	0
221208 Internet Provider Services	6,400	6,400	0	2,562	1,515	1,970
221209 Scratch-Cards	0	4,107	1,250	4,265	2,522	3,280
221303 Office Building Rental and Lease	12,500	18,500	17,100	18,500	10,940	14,226
221401 Fuel and Lubricants - Vehicles	8,304	7,420	2,000	7,658	4,528	5,889
221402 Fuel and Lubricants – Generator	0	0	0	4,512	2,668	3,469
221502 Repairs and Maintenance - Vehicles	5,000	4,929	1,500	4,327	2,559	3,327
221505 Repair and Maintenance-Equipment	2,000	2,259	565	2,561	1,514	1,969
221601 Cleaning Materials and Services	2,000	3,286	1,000	2,471	1,461	1,900
221602 Stationery	5,178	9,285	2,500	9,261	5,476	7,121
221603 Printing, Binding and Publications Services	15,000	0	0	0	0	0
221607 Employee ID Cards	0	0	0	7,210	4,264	5,544
221701 Consultancy Services	320,700	2,652,995	6,114,663	1,265,472	748,324	973,083
221909 Capacity Building	80,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	13,000	0	30,805	0	0	0
222103 Food and Catering Services	2,000	0	0	0	0	0
222107 Recruitment Expenses	0	0	0	17,862	10,563	13,735
222109 Operational Expenses	20,000	4,000	4,000	0	0	0
26 GRANTS	319,336	285,700	108,467	269,700	269,700	242,730
262104 Contributions to International Organization	16,000	16,000	0	0	0	0
263136 Transfer to President Young Professionals	186,000	269,700	108,467	269,700	269,700	242,730
263472 Wage Bill Harmonization	117,336	0	0	0	0	0
27 SOCIAL BENEFITS	5,785,265	8,085,265	8,577,046	9,557,628	8,601,865	8,601,865
271102 Benefits-Former Elected Officials	1,822,000	1,822,000	1,283,001	1,822,000	1,639,800	1,639,800
271103 Retirement Benefits	169,628	169,628	242,096	169,628	152,665	152,665

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
273105 Pension	3,793,637	6,093,637	7,051,949	7,566,000	6,809,400	6,809,400
31 NON-FINANCIAL ASSETS	6,564	0	50,000	0	0	0
312201 Transport Equipment-Vehicles	6,564	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	50,000	0	0	0
Total	9,706,829	14,144,504	17,589,865	14,229,270	12,718,630	12,932,817

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	9,706,829	14,144,504	17,589,865	14,229,270	12,718,630	12,932,817
Total		9,706,829	14,144,504	17,589,865	14,229,270	12,718,630	12,932,817

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Employment Service Directorate	30,000	318,044	278,070	318,044	318,044	318,044
21 COMPENSATION OF EMPLOYEES	0	318,044	278,070	318,044	318,044	318,044
22 USE OF GOODS AND SERVICES	30,000	0	0	0	0	0
Total	30,000	318,044	278,070	318,044	318,044	318,044

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 EMPLOYMENT SERVICE DIRECTORATE	30,000	318,044	278,070	318,044	318,044	318,044
21 COMPENSATION OF EMPLOYEES	0	318,044	278,070	318,044	318,044	318,044
211101 Basic Salary - Civil Service	0	318,044	278,070	318,044	318,044	318,044
22 USE OF GOODS AND SERVICES	30,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	15,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	13,000	0	0	0	0	0
222103 Food and Catering Services	2,000	0	0	0	0	0
Total	30,000	318,044	278,070	318,044	318,044	318,044

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 Career Management and Training	0	3,266,620	6,626,013	1,888,868	1,367,727	1,594,222
21 COMPENSATION OF EMPLOYEES	0	613,625	511,350	613,625	613,625	613,625
22 USE OF GOODS AND SERVICES	0	2,652,995	6,114,663	1,275,243	754,102	980,597
Total	0	3,266,620	6,626,013	1,888,868	1,367,727	1,594,222

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	CAREER MANAGEMENT AND TRAINING	0	3,266,620	6,626,013	1,888,868	1,367,727	1,594,222
21	COMPENSATION OF EMPLOYEES	0	613,625	511,350	613,625	613,625	613,625
211101	Basic Salary - Civil Service	0	613,625	511,350	613,625	613,625	613,625
22	USE OF GOODS AND SERVICES	0	2,652,995	6,114,663	1,275,243	754,102	980,597
221505	Repair and Maintenance- Equipment	0	0	0	2,561	1,514	1,969
221607	Employee ID Cards	0	0	0	7,210	4,264	5,544
221701	Consultancy Services	0	2,652,995	6,114,663	1,265,472	748,324	973,083
Total		0	3,266,620	6,626,013	1,888,868	1,367,727	1,594,222

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	Manage Services Directorate	80,000	42,976	35,810	42,976	42,976	42,976
21	COMPENSATION OF EMPLOYEES	0	42,976	35,810	42,976	42,976	42,976
22	USE OF GOODS AND SERVICES	80,000	0	0	0	0	0
Total		80,000	42,976	35,810	42,976	42,976	42,976

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	MANAGE SERVICES DIRECTORATE	80,000	42,976	35,810	42,976	42,976	42,976
21	COMPENSATION OF EMPLOYEES	0	42,976	35,810	42,976	42,976	42,976
211101	Basic Salary - Civil Service	0	42,976	35,810	42,976	42,976	42,976
22	USE OF GOODS AND SERVICES	80,000	0	0	0	0	0
221909	Capacity Building	80,000	0	0	0	0	0
Total		80,000	42,976	35,810	42,976	42,976	42,976

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	Human Resource Mangt Information System	36,064	157,907	133,270	170,164	157,595	163,058
21	COMPENSATION OF EMPLOYEES	0	139,407	116,170	139,407	139,407	139,407
22	USE OF GOODS AND SERVICES	29,500	18,500	17,100	30,757	18,188	23,651
31	NON-FINANCIAL ASSETS	6,564	0	0	0	0	0
Total		36,064	157,907	133,270	170,164	157,595	163,058

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	HUMAN RESOURCE MANGT INFORMATION SYSTEM	36,064	157,907	133,270	170,164	157,595	163,058
21	COMPENSATION OF EMPLOYEES	0	139,407	116,170	139,407	139,407	139,407
211101	Basic Salary - Civil Service	0	139,407	116,170	139,407	139,407	139,407
22	USE OF GOODS AND SERVICES	29,500	18,500	17,100	30,757	18,188	23,651
221104	Domestic Travel-Means of Travel	5,000	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	10,000	0	0	0	0	0
221106	Domestic Travel - Incidental	2,000	0	0	0	0	0
221303	Office Building Rental and Lease	12,500	18,500	17,100	18,500	10,940	14,226
221401	Fuel and Lubricants - Vehicles	0	0	0	2,145	1,268	1,649
221502	Repairs and Maintenance - Vehicles	0	0	0	4,327	2,559	3,327
221602	Stationery	0	0	0	5,785	3,421	4,448
31	NON-FINANCIAL ASSETS	6,564	0	0	0	0	0
312201	Transport Equipment-Vehicles	6,564	0	0	0	0	0
Total		36,064	157,907	133,270	170,164	157,595	163,058

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500	Human Resource Policy Monitoring	9,560,765	10,358,957	10,516,702	11,809,218	10,832,288	10,814,518
21	COMPENSATION OF EMPLOYEES	3,044,146	1,930,094	1,737,569	1,930,094	1,930,094	1,930,094
22	USE OF GOODS AND SERVICES	412,018	57,898	43,620	51,796	30,629	39,828
26	GRANTS	319,336	285,700	108,467	269,700	269,700	242,730
27	SOCIAL BENEFITS	5,785,265	8,085,265	8,577,046	9,557,628	8,601,865	8,601,865
31	NON-FINANCIAL ASSETS	0	0	50,000	0	0	0
Total		9,560,765	10,358,957	10,516,702	11,809,218	10,832,288	10,814,518

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500	HUMAN RESOURCE POLICY MONITORING	9,560,765	10,358,957	10,516,702	11,809,218	10,832,288	10,814,518
21	COMPENSATION OF EMPLOYEES	3,044,146	1,930,094	1,737,569	1,930,094	1,930,094	1,930,094
211101	Basic Salary - Civil Service	3,044,146	1,930,094	1,737,569	1,930,094	1,930,094	1,930,094
22	USE OF GOODS AND SERVICES	412,018	57,898	43,620	51,796	30,629	39,828
221101	Foreign Travel-Means of travel	7,000	2,700	0	2,317	1,370	1,782
221102	Foreign Travel-Daily Subsistence Allowance	13,000	2,700	0	1,459	863	1,122
221103	Foreign Travel-Incidental Allowance	5,000	1,080	0	1,206	713	927

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221104 Domestic Travel-Means of Travel	0	2,700	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	2,160	0	0	0	0
221201 Electricity	7,000	4,263	0	4,007	2,369	3,081
221202 Water and Sewage	1,000	609	0	2,146	1,269	1,650
221203 Telecommunications, Internet, Postage & Courier	9,436	0	0	0	0	0
221208 Internet Provider Services	6,400	6,400	0	2,562	1,515	1,970
221209 Scratch-Cards	0	4,107	1,250	4,265	2,522	3,280
221401 Fuel and Lubricants - Vehicles	8,304	7,420	2,000	5,513	3,260	4,239
221402 Fuel and Lubricants – Generator	0	0	0	4,512	2,668	3,469
221502 Repairs and Maintenance - Vehicles	5,000	4,929	1,500	0	0	0
221505 Repair and Maintenance-Equipment	2,000	2,259	565	0	0	0
221601 Cleaning Materials and Services	2,000	3,286	1,000	2,471	1,461	1,900
221602 Stationery	5,178	9,285	2,500	3,476	2,055	2,673
221701 Consultancy Services	320,700	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	30,805	0	0	0
222107 Recruitment Expenses	0	0	0	17,862	10,563	13,735
222109 Operational Expenses	20,000	4,000	4,000	0	0	0
26 GRANTS	319,336	285,700	108,467	269,700	269,700	242,730
262104 Contributions to International Organization	16,000	16,000	0	0	0	0
263136 Transfer to President Young Professionals	186,000	269,700	108,467	269,700	269,700	242,730
263472 Wage Bill Harmonization	117,336	0	0	0	0	0
27 SOCIAL BENEFITS	5,785,265	8,085,265	8,577,046	9,557,628	8,601,865	8,601,865
271102 Benefits-Former Elected Officials	1,822,000	1,822,000	1,283,001	1,822,000	1,639,800	1,639,800
271103 Retirement Benefits	169,628	169,628	242,096	169,628	152,665	152,665
273105 Pension	3,793,637	6,093,637	7,051,949	7,566,000	6,809,400	6,809,400
31 NON-FINANCIAL ASSETS	0	0	50,000	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	50,000	0	0	0
Total	9,560,765	10,358,957	10,516,702	11,809,218	10,832,288	10,814,518

108 GENERAL SERVICES AGENCY

Mission:

The General Services Agency was established by an Act of the National Legislature of the Republic of Liberia under Chapter 51 of the Executive Law of 1972. According to the Act, General Services Agency is charged with the responsibilities to register, manage and maintain all Government of Liberia's active and retired Assets. This act embodied the tenets of Good Governance, Accountability and Transparency and mandated the GSA to ensure that every feasible effort was pursued to streamline GOL spending, obtain value for the taxpayers' dollars and to maintain standards to identify, procure and manage all GOL's assets with efficiency and transparency.

Achievements (FY2023):

The repair and maintenance of the Agency 150 KVA generator for backup power supply; The installations of 1250 KVA and 1500 KVA transformers at the Ministerial Complex with direct link to the Liberia Electricity Corporation (LEC); Started and completed construction works on the offices hosting the Agency's Transport Unit; The clearing and cleaning of the ground of the Executive Mansion; The disposal of the GoL retired vehicles and scrapped metal items in line with GOL Retired Assets Disposal Policy.

Objectives (FY2024):

Manage and maintain all Government of Liberia vehicles and equipment nationwide; Maintain and repair all GoL buildings and facilities; Register and code all GoL assets.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	387	387	387

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,418,897	1,454,808	1,353,139	1,454,808	1,454,808	1,454,808
22 USE OF GOODS AND SERVICES	305,196	132,026	240,523	113,766	67,274	87,480
31 NON-FINANCIAL ASSETS	1,000,000	0	334,682	0	0	0
Total	2,724,093	1,586,834	1,928,344	1,568,574	1,522,082	1,542,288

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Mobile Equipment and Vehicles	30,085	13,068	3,579	39,980	39,980	39,980
200 Public Building Maintenance	73,029	31,722	8,695	15,475	15,475	15,475
300 Management Information Systems	4,110	1,790	491	7,651	7,651	7,651
400 Administration and Management	2,616,869	1,540,254	1,915,579	1,505,468	1,505,468	1,505,468
Total	2,724,093	1,586,834	1,928,344	1,568,574	1,522,082	1,542,288

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0562	GOL Vehicle Mobilization Scheme	1,000,000	0	0	0	0	0
	Total	1,000,000	0	0	0	0	0
	Grand Total (GoL and Donor)	1,000,000	0	0	0	0	0

108 GENERAL SERVICES AGENCY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,418,897	1,454,808	1,353,139	1,454,808	1,454,808	1,454,808
211101 Basic Salary - Civil Service	1,418,897	1,454,808	1,353,139	1,454,808	1,454,808	1,454,808
22 USE OF GOODS AND SERVICES	305,196	132,026	240,523	113,766	67,274	87,480
221209 Scratch-Cards	14,450	6,276	1,720	12,803	7,571	9,845
221401 Fuel and Lubricants - Vehicles	23,515	10,235	2,806	24,849	14,694	19,108
221402 Fuel and Lubricants – Generator	22,361	9,710	2,661	14,245	8,424	10,954
221501 Repair and Maintenance–Civil	137,200	59,594	16,336	24,179	14,298	18,592
221502 Repairs and Maintenance - Vehicles	38,800	16,847	4,615	8,451	4,997	6,498
221503 Repairs and Maintenance–Generators	15,580	6,763	1,854	8,015	4,740	6,163
221505 Repair and Maintenance-Equipment	8,772	3,808	1,044	2,459	1,454	1,891
221601 Cleaning Materials and Services	25,768	11,191	3,066	4,012	2,372	3,085
221602 Stationery	14,250	6,185	1,694	12,302	7,275	9,460
221603 Printing, Binding and Publications Services	4,500	1,417	0	2,451	1,449	1,885
222109 Operational Expenses	0	0	204,727	0	0	0
31 NON-FINANCIAL ASSETS	1,000,000	0	334,682	0	0	0
312201 Transport Equipment-Vehicles	0	0	334,682	0	0	0
312401 Other Fixed Assets	1,000,000	0	0	0	0	0
Total	2,724,093	1,586,834	1,928,344	1,568,574	1,522,082	1,542,288

1.5 Allocations by County

Code	County	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	2,724,093	1,586,834	1,928,344	1,568,574	1,522,082	1,542,288
	Total	2,724,093	1,586,834	1,928,344	1,568,574	1,522,082	1,542,288

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100 Mobile Equipment and Vehicles	30,085	13,068	3,579	39,980	23,642	30,743
22 USE OF GOODS AND SERVICES	30,085	13,068	3,579	39,980	23,642	30,743
Total	30,085	13,068	3,579	39,980	23,642	30,743

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 MOBILE EQUIPMENT AND VEHICLES	30,085	13,068	3,579	39,980	23,642	30,743
22 USE OF GOODS AND SERVICES	30,085	13,068	3,579	39,980	23,642	30,743
221209 Scratch-Cards	3,150	1,368	375	6,529	3,861	5,020
221401 Fuel and Lubricants - Vehicles	6,305	2,739	751	6,738	3,984	5,181
221402 Fuel and Lubricants – Generator	5,000	2,172	595	4,528	2,678	3,482
221502 Repairs and Maintenance - Vehicles	8,800	3,822	1,045	6,000	3,548	4,614
221503 Repairs and Maintenance–Generators	3,080	1,338	367	6,342	3,750	4,877
221602 Stationery	3,750	1,629	446	9,843	5,821	7,569
Total	30,085	13,068	3,579	39,980	23,642	30,743

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 Public Building Maintenance	73,029	31,722	8,695	15,475	9,151	11,899
22 USE OF GOODS AND SERVICES	73,029	31,722	8,695	15,475	9,151	11,899
Total	73,029	31,722	8,695	15,475	9,151	11,899

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 PUBLIC BUILDING MAINTENANCE	73,029	31,722	8,695	15,475	9,151	11,899
22 USE OF GOODS AND SERVICES	73,029	31,722	8,695	15,475	9,151	11,899
221209 Scratch-Cards	3,800	1,649	452	1,764	1,043	1,356
221401 Fuel and Lubricants - Vehicles	6,600	2,868	786	2,460	1,455	1,892
221402 Fuel and Lubricants – Generator	4,861	2,113	579	3,251	1,922	2,500
221501 Repair and Maintenance–Civil	50,000	21,720	5,954	6,549	3,873	5,036
221601 Cleaning Materials and Services	7,768	3,372	924	1,451	858	1,116
Total	73,029	31,722	8,695	15,475	9,151	11,899

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 Management Information Systems	4,110	1,790	491	7,651	4,524	5,883
22 USE OF GOODS AND SERVICES	4,110	1,790	491	7,651	4,524	5,883
Total	4,110	1,790	491	7,651	4,524	5,883

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 MANAGEMENT INFORMATION SYSTEMS	4,110	1,790	491	7,651	4,524	5,883
22 USE OF GOODS AND SERVICES	4,110	1,790	491	7,651	4,524	5,883
221401 Fuel and Lubricants - Vehicles	4,110	1,790	491	7,651	4,524	5,883
Total	4,110	1,790	491	7,651	4,524	5,883

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 Administration and Management	2,616,869	1,540,254	1,915,579	1,505,468	1,484,765	1,493,763
21 COMPENSATION OF EMPLOYEES	1,418,897	1,454,808	1,353,139	1,454,808	1,454,808	1,454,808
22 USE OF GOODS AND SERVICES	197,972	85,446	227,758	50,660	29,957	38,955
31 NON-FINANCIAL ASSETS	1,000,000	0	334,682	0	0	0
Total	2,616,869	1,540,254	1,915,579	1,505,468	1,484,765	1,493,763

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 ADMINISTRATION AND MANAGEMENT	2,616,869	1,540,254	1,915,579	1,505,468	1,484,765	1,493,763
21 COMPENSATION OF EMPLOYEES	1,418,897	1,454,808	1,353,139	1,454,808	1,454,808	1,454,808
211101 Basic Salary - Civil Service	1,418,897	1,454,808	1,353,139	1,454,808	1,454,808	1,454,808
22 USE OF GOODS AND SERVICES	197,972	85,446	227,758	50,660	29,957	38,955
221209 Scratch-Cards	7,500	3,259	893	4,510	2,667	3,468
221401 Fuel and Lubricants - Vehicles	6,500	2,838	778	8,000	4,731	6,152
221402 Fuel and Lubricants – Generator	12,500	5,425	1,487	6,466	3,824	4,972
221501 Repair and Maintenance–Civil	87,200	37,874	10,382	17,630	10,425	13,557
221502 Repairs and Maintenance - Vehicles	30,000	13,025	3,570	2,451	1,449	1,885
221503 Repairs and Maintenance–Generators	12,500	5,425	1,487	1,673	989	1,286
221505 Repair and Maintenance-Equipment	8,772	3,808	1,044	2,459	1,454	1,891
221601 Cleaning Materials and Services	18,000	7,819	2,142	2,561	1,514	1,969
221602 Stationery	10,500	4,556	1,248	2,459	1,454	1,891
221603 Printing, Binding and Publications Services	4,500	1,417	0	2,451	1,449	1,885
222109 Operational Expenses	0	0	204,727	0	0	0
31 NON-FINANCIAL ASSETS	1,000,000	0	334,682	0	0	0
312201 Transport Equipment-Vehicles	0	0	334,682	0	0	0
312401 Other Fixed Assets	1,000,000	0	0	0	0	0

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	2,616,869	1,540,254	1,915,579	1,505,468	1,484,765	1,493,763

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Mission:

The Ministry of Information, Cultural Affairs and Tourism (MICAT) was created by an Act of the National Legislature in 1965 with the statutory responsibility to develop and disseminate factual information about the Government of Liberia both at home and abroad.

Achievements (FY2023):

Conducted regular MICAT/GOL Press Briefings, hosted GOL various Line Ministries and Agencies and also successfully communicated policies and Programs border on National Agenda of Government of Liberia, maintained Media Relations, Intelligence and promotional activities with print and electronic media to disseminate factual information about the Government of Liberia, maintained Liberia News Agency's (LINA) correspondents in the fourteen (14) counties to disseminate GOL information locally and maintained relationship with other external Partner.

Objectives (FY2024):

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

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	435	435	435

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,128,802	2,136,129	2,280,298	2,136,129	2,136,129	2,136,129
22 USE OF GOODS AND SERVICES	281,979	571,656	558,508	277,323	163,992	213,247
26 GRANTS	255,851	390,040	421,456	390,040	390,040	351,036
31 NON-FINANCIAL ASSETS	1,500,000	0	0	0	0	0
Total	4,166,632	3,097,825	3,260,262	2,803,492	2,690,161	2,700,412

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
200 Information Services	0	313,498	542,917	0	0	0
300 Culture and Tourism	1,515,000	0	11,288	0	0	0
400 Foreign Missions	219,624	229,036	171,718	229,036	229,036	229,036
500 Administration and Management	2,432,008	2,555,291	2,534,339	2,574,456	2,574,456	2,574,456
Total	4,166,632	3,097,825	3,260,262	2,803,492	2,690,161	2,700,412

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0582	Bi-Centennial Celebration	1,500,000	0	0	0	0	0
	Total	1,500,000	0	0	0	0	0
	Grand Total (GoL and Donor)	1,500,000	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,128,802	2,136,129	2,280,298	2,136,129	2,136,129	2,136,129
211101 Basic Salary - Civil Service	2,128,802	2,136,129	2,280,298	2,136,129	2,136,129	2,136,129

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	281,979	571,656	558,508	277,323	163,992	213,247
221101 Foreign Travel-Means of travel	10,000	5,000	13,901	14,787	8,744	11,370
221102 Foreign Travel-Daily Subsistence Allowance	15,000	6,947	18,120	5,000	2,957	3,845
221103 Foreign Travel-Incidental Allowance	1,200	847	560	5,000	2,957	3,845
221105 Domestic Travel-Daily Subsistence Allowance	0	3,366	0	3,000	1,774	2,307
221201 Electricity	5,000	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	0	0	3,000	1,774	2,307
221209 Scratch-Cards	5,000	1,218	0	2,000	1,183	1,538
221302 Residential Property Rental and Lease	219,624	229,036	164,718	229,036	135,438	176,117
221401 Fuel and Lubricants - Vehicles	3,000	3,436	0	5,000	2,957	3,845
221402 Fuel and Lubricants – Generator	3,000	1,218	0	4,000	2,365	3,076
221502 Repairs and Maintenance - Vehicles	0	0	0	2,000	1,183	1,538
221601 Cleaning Materials and Services	2,955	1,218	0	2,500	1,478	1,922
221606 Other Office Materials and Consumable	0	0	0	2,000	1,183	1,538
221813 Media relations, Intelligence	0	313,498	342,921	0	0	0
222109 Operational Expenses	17,200	5,872	11,288	0	0	0
222123 Other Compensations	0	0	7,000	0	0	0
26 GRANTS	255,851	390,040	421,456	390,040	390,040	351,036
262117 Transfer to Liberia News Agency (LINA)	0	353,040	200,000	353,040	353,040	317,736
263102 Transfers to Agencies–Current	205,851	0	0	0	0	0
263649 Transfer to Open Government Partnership(OGP) National Secretariat	35,000	37,000	21,460	37,000	37,000	33,300
264125 Transfer to National Collective Societies	15,000	0	0	0	0	0
264181 Transfer to Crusader for Peace	0	0	199,996	0	0	0
31 NON-FINANCIAL ASSETS	1,500,000	0	0	0	0	0
312401 Other Fixed Assets	1,500,000	0	0	0	0	0
Total	4,166,632	3,097,825	3,260,262	2,803,492	2,690,161	2,700,412

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	4,166,632	3,097,825	3,260,262	2,803,492	2,690,161	2,700,412
	Total	4,166,632	3,097,825	3,260,262	2,803,492	2,690,161	2,700,412

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

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 Foreign Missions	219,624	229,036	171,718	229,036	135,438	176,117
22 USE OF GOODS AND SERVICES	219,624	229,036	171,718	229,036	135,438	176,117
Total	219,624	229,036	171,718	229,036	135,438	176,117

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 FOREIGN MISSIONS	219,624	229,036	171,718	229,036	135,438	176,117
22 USE OF GOODS AND SERVICES	219,624	229,036	171,718	229,036	135,438	176,117
221302 Residential Property Rental and Lease	219,624	229,036	164,718	229,036	135,438	176,117
222123 Other Compensations	0	0	7,000	0	0	0
Total	219,624	229,036	171,718	229,036	135,438	176,117

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 Administration and Management	2,432,008	2,555,291	2,534,339	2,574,456	2,554,723	2,524,295
21 COMPENSATION OF EMPLOYEES	2,128,802	2,136,129	2,280,298	2,136,129	2,136,129	2,136,129
22 USE OF GOODS AND SERVICES	62,355	29,122	32,581	48,287	28,554	37,130
26 GRANTS	240,851	390,040	221,460	390,040	390,040	351,036
Total	2,432,008	2,555,291	2,534,339	2,574,456	2,554,723	2,524,295

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 ADMINISTRATION AND MANAGEMENT	2,432,008	2,555,291	2,534,339	2,574,456	2,554,723	2,524,295
21 COMPENSATION OF EMPLOYEES	2,128,802	2,136,129	2,280,298	2,136,129	2,136,129	2,136,129
211101 Basic Salary - Civil Service	2,128,802	2,136,129	2,280,298	2,136,129	2,136,129	2,136,129
22 USE OF GOODS AND SERVICES	62,355	29,122	32,581	48,287	28,554	37,130
221101 Foreign Travel-Means of travel	10,000	5,000	13,901	14,787	8,744	11,370
221102 Foreign Travel-Daily Subsistence Allowance	15,000	6,947	18,120	5,000	2,957	3,845
221103 Foreign Travel-Incidental Allowance	1,200	847	560	5,000	2,957	3,845
221105 Domestic Travel-Daily Subsistence Allowance	0	3,366	0	3,000	1,774	2,307
221201 Electricity	5,000	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	0	0	3,000	1,774	2,307

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221209 Scratch-Cards	5,000	1,218	0	2,000	1,183	1,538
221401 Fuel and Lubricants - Vehicles	3,000	3,436	0	5,000	2,957	3,845
221402 Fuel and Lubricants – Generator	3,000	1,218	0	4,000	2,365	3,076
221502 Repairs and Maintenance - Vehicles	0	0	0	2,000	1,183	1,538
221601 Cleaning Materials and Services	2,955	1,218	0	2,500	1,478	1,922
221606 Other Office Materials and Consumable	0	0	0	2,000	1,183	1,538
222109 Operational Expenses	17,200	5,872	0	0	0	0
26 GRANTS	240,851	390,040	221,460	390,040	390,040	351,036
262117 Transfer to Liberia News Agency (LINA)	0	353,040	200,000	353,040	353,040	317,736
263102 Transfers to Agencies–Current	205,851	0	0	0	0	0
263649 Transfer to Open Government Partnership(OGP) National Secretariat	35,000	37,000	21,460	37,000	37,000	33,300
Total	2,432,008	2,555,291	2,534,339	2,574,456	2,554,723	2,524,295

111 MINISTRY OF FOREIGN AFFAIRS

Mission:

The Ministry of Foreign Affairs “is responsible for conducting Liberia’s relations with other States and International Organizations. It protects as well as advances the Nation’s economic, political and commercial interest abroad and renders services to Liberians overseas and foreigners who want to travel to Liberia.”

Achievements (FY2023):

Improved Online payment platform, where applicants will be allowed to use debit cards.

Objectives (FY2024):

Engage in diplomatic relation functions; transform the Liberian foreign service to promote the foreign policy and interest of Liberia, thus strengthening the relationship between Liberia and other countries by establishing and maintaining diplomatic ties; Harness Liberia’s geopolitical relevance to maximize political and economic benefits; project positive image of Liberia and protect our citizens abroad; empower foreign missions to contribute to the social and economic growth and development of Liberia by encouraging investors to do business in Liberia; and encourage educational and cultural programs through bilateral and multilateral agreements.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	770	770	770

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	9,613,831	9,613,831	9,600,803	9,613,831	9,613,831	9,613,831
22 USE OF GOODS AND SERVICES	7,395,987	6,439,714	8,263,292	7,707,675	4,557,857	5,926,809
26 GRANTS	165,000	143,550	176,211	180,708	180,708	162,637
31 NON-FINANCIAL ASSETS	5,470	0	144,000	0	0	0
Total	17,180,288	16,197,095	18,184,306	17,502,214	14,352,396	15,703,277

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
101 Permanent Mission, United Nation	820,524	626,685	626,685	588,735	588,735	588,735
102 Lib.Emb.Washington DC	900,823	659,985	622,265	622,035	622,035	622,035
103 Consulate General, New York	521,259	361,028	361,027	323,079	323,079	323,079
104 Liberian Embassy, Paris	358,438	351,438	351,436	351,438	351,438	351,438
105 Liberian Embassy, Brussels	437,139	431,139	431,138	431,139	431,139	431,139
106 Liberian Embassy, London	367,094	359,034	359,034	359,034	359,034	359,034
107 Liberian Embassy, Rome	303,026	294,582	294,582	294,582	294,582	294,582
108 Liberian Embassy, Berlin	351,766	345,766	345,766	345,766	345,766	345,766
109 Urban Affairs	138,156	133,156	133,155	133,156	133,156	133,156
110 Liberian Embassy, Beijing	351,492	341,492	341,492	341,492	341,492	341,492
111 Liberian Embassy, Tokyo	358,984	350,984	350,984	350,984	350,984	350,984
112 Liberian Embassy, Rabat	263,074	263,134	263,134	263,134	263,134	263,134
114 Liberian Embassy, Cairo	149,866	143,866	143,866	143,866	143,866	143,866
115 Liberian Embassy, Addis Ababa	183,768	175,768	175,768	175,768	175,768	175,768
116 Liberian Embassy, Pretoria	206,978	198,978	198,978	198,978	198,978	198,978
117 Liberian Embassy, Abuja	299,627	292,627	292,627	292,627	292,627	292,627

111 MINISTRY OF FOREIGN AFFAIRS

POLICY AREA/DEPARTMENT	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
118 Liberian Embassy, Accra	197,437	190,437	190,437	190,437	190,437	190,437
119 Liberian Embassy, Abidjan	230,914	225,914	225,657	225,914	225,914	225,914
120 Liberian Embassy, Conakry	224,464	222,908	222,908	222,908	222,908	222,908
121 Consulate General, N'Zerek	63,088	61,088	61,088	61,088	61,088	61,088
122 Liberian Embassy, Freetown	200,583	196,583	196,583	196,583	196,583	196,583
123 Liberian Embassy, Dakar	92,502	83,502	83,502	83,502	83,502	83,502
124 Liberian Embassy, Yaoundé	117,640	112,640	112,640	112,640	112,640	112,640
125 Liberian Embassy, Kuwait	152,649	149,649	149,649	149,649	149,649	149,649
126 Liberian Embassy, Qatar	127,026	124,026	124,025	124,026	124,026	124,026
127 Liberian Embassy, Geneva	140,564	137,564	137,559	137,564	137,564	137,564
200 Administration and Management	9,621,407	9,363,122	11,388,321	10,782,090	10,782,090	10,782,090
Total	17,180,288	16,197,095	18,184,306	17,502,214	14,352,396	15,703,277

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	9,613,831	9,613,831	9,600,803	9,613,831	9,613,831	9,613,831
211101 Basic Salary - Civil Service	9,613,831	9,613,831	9,600,803	9,613,831	9,613,831	9,613,831
22 USE OF GOODS AND SERVICES	7,395,987	6,439,714	8,263,292	7,707,675	4,557,857	5,926,809
221101 Foreign Travel-Means of travel	69,000	30,000	348,638	304,524	180,077	234,163
221102 Foreign Travel-Daily Subsistence Allowance	26,444	15,000	28,680	289,267	171,055	222,432
221103 Foreign Travel-Incidental Allowance	3,000	2,000	2,280	67,892	40,147	52,205
221104 Domestic Travel-Means of Travel	5,500	0	0	45,298	26,787	34,832
221105 Domestic Travel-Daily Subsistence Allowance	3,921	0	0	34,285	20,274	26,363
221107 Carriage, Haulage, Freight	45,000	0	350,000	268,000	158,479	206,078
221201 Electricity	10,000	0	0	24,892	14,720	19,141
221202 Water and Sewage	5,000	0	0	14,567	8,614	11,201
221208 Internet Provider Services	10,000	0	0	11,452	6,772	8,806
221209 Scratch-Cards	0	0	0	25,612	15,145	19,694
221302 Residential Property Rental and Lease	3,344,312	3,344,312	3,306,739	3,344,312	1,977,625	2,571,605
221303 Office Building Rental and Lease	2,318,598	2,318,598	2,318,579	2,318,598	1,371,080	1,782,884
221401 Fuel and Lubricants - Vehicles	10,000	0	0	65,287	38,607	50,202
221402 Fuel and Lubricants – Generator	17,000	0	0	24,617	14,557	18,929
221501 Repair and Maintenance–Civil	6,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	7,500	0	0	18,298	10,820	14,070
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	65,421	38,686	50,305
221601 Cleaning Materials and Services	10,000	0	0	21,902	12,952	16,842

111 MINISTRY OF FOREIGN AFFAIRS

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221602 Stationery	5,000	0	0	11,782	6,967	9,060
221603 Printing, Binding and Publications Services	20,000	0	0	87,245	51,591	67,087
221804 Uniforms and Specialized Cloth	5,000	0	0	0	0	0
221805 Drugs and Medical Consumables	5,000	0	0	16,890	9,988	12,988
222101 Celebrations, Commemorations and State Visit	0	0	878,195	0	0	0
222105 Entertainment Representation and Gifts	0	0	100,637	0	0	0
222109 Operational Expenses	500,156	341,265	541,006	341,265	201,804	262,415
222123 Other Compensations	214,557	138,540	138,539	124,091	73,380	95,420
223101 Personnel Insurance	749,999	249,999	249,999	169,500	100,232	130,337
223106 Vehicle Insurance	5,000	0	0	12,678	7,497	9,749
26 GRANTS	165,000	143,550	176,211	180,708	180,708	162,637
262201 Contributions to Int.Org.	0	0	20,011	18,028	18,028	16,225
263138 Transfer to Foreign Service Institute	90,000	80,000	79,999	80,000	80,000	72,000
263142 Transfer-Angie Brooks International Center	75,000	63,550	76,201	82,680	82,680	74,412
31 NON-FINANCIAL ASSETS	5,470	0	144,000	0	0	0
312201 Transport Equipment-Vehicles	0	0	144,000	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	5,470	0	0	0	0	0
Total	17,180,288	16,197,095	18,184,306	17,502,214	14,352,396	15,703,277

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	17,180,288	16,197,095	18,184,306	17,502,214	14,352,396	15,703,277
	Total	17,180,288	16,197,095	18,184,306	17,502,214	14,352,396	15,703,277

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0101 Permanent Mission, United Nation	820,524	626,685	626,685	588,735	541,764	562,178
21 COMPENSATION OF EMPLOYEES	473,796	473,796	473,796	473,796	473,796	473,796
22 USE OF GOODS AND SERVICES	346,728	152,889	152,889	114,939	67,968	88,382
Total	820,524	626,685	626,685	588,735	541,764	562,178

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0101	PERMANENT MISSION, UNITED NATION	820,524	626,685	626,685	588,735	541,764	562,178
21	COMPENSATION OF EMPLOYEES	473,796	473,796	473,796	473,796	473,796	473,796
211101	Basic Salary - Civil Service	473,796	473,796	473,796	473,796	473,796	473,796
22	USE OF GOODS AND SERVICES	346,728	152,889	152,889	114,939	67,968	88,382
222109	Operational Expenses	23,040	14,540	14,540	14,540	8,598	11,181
222123	Other Compensations	73,689	48,350	48,350	37,233	22,017	28,630
223101	Personnel Insurance	249,999	89,999	89,999	63,166	37,353	48,571
Total		820,524	626,685	626,685	588,735	541,764	562,178

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0102	Lib.Emb.Washington DC	900,823	659,985	622,265	622,035	565,862	590,275
21	COMPENSATION OF EMPLOYEES	484,578	484,578	446,858	484,578	484,578	484,578
22	USE OF GOODS AND SERVICES	416,245	175,407	175,407	137,457	81,284	105,697
Total		900,823	659,985	622,265	622,035	565,862	590,275

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0102	LIB.EMB.WASHINGTON DC	900,823	659,985	622,265	622,035	565,862	590,275
21	COMPENSATION OF EMPLOYEES	484,578	484,578	446,858	484,578	484,578	484,578
211101	Basic Salary - Civil Service	484,578	484,578	446,858	484,578	484,578	484,578
22	USE OF GOODS AND SERVICES	416,245	175,407	175,407	137,457	81,284	105,697
222109	Operational Expenses	20,356	14,857	14,857	14,857	8,786	11,424
222123	Other Compensations	95,889	60,550	60,550	49,433	29,232	38,011
223101	Personnel Insurance	300,000	100,000	100,000	73,167	43,267	56,262
Total		900,823	659,985	622,265	622,035	565,862	590,275

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0103	Consulate General, New York	521,259	361,028	361,027	323,079	296,734	308,184
21	COMPENSATION OF EMPLOYEES	258,612	258,612	258,612	258,612	258,612	258,612
22	USE OF GOODS AND SERVICES	262,647	102,416	102,415	64,467	38,122	49,572
Total		521,259	361,028	361,027	323,079	296,734	308,184

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0103	CONSULATE GENERAL, NEW YORK	521,259	361,028	361,027	323,079	296,734	308,184
21	COMPENSATION OF EMPLOYEES	258,612	258,612	258,612	258,612	258,612	258,612
211101	Basic Salary - Civil Service	258,612	258,612	258,612	258,612	258,612	258,612
22	USE OF GOODS AND SERVICES	262,647	102,416	102,415	64,467	38,122	49,572
222109	Operational Expenses	17,668	12,776	12,776	12,776	7,555	9,824
222123	Other Compensations	44,979	29,640	29,639	18,524	10,954	14,244
223101	Personnel Insurance	200,000	60,000	60,000	33,167	19,613	25,504
Total		521,259	361,028	361,027	323,079	296,734	308,184

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0104	Liberian Embassy, Paris	358,438	351,438	351,436	351,438	345,854	348,281
21	COMPENSATION OF EMPLOYEES	337,774	337,774	337,772	337,774	337,774	337,774
22	USE OF GOODS AND SERVICES	20,664	13,664	13,664	13,664	8,080	10,507
Total		358,438	351,438	351,436	351,438	345,854	348,281

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0104	LIBERIAN EMBASSY, PARIS	358,438	351,438	351,436	351,438	345,854	348,281
21	COMPENSATION OF EMPLOYEES	337,774	337,774	337,772	337,774	337,774	337,774
211101	Basic Salary - Civil Service	337,774	337,774	337,772	337,774	337,774	337,774
22	USE OF GOODS AND SERVICES	20,664	13,664	13,664	13,664	8,080	10,507
222109	Operational Expenses	20,664	13,664	13,664	13,664	8,080	10,507
Total		358,438	351,438	351,436	351,438	345,854	348,281

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0105	Liberian Embassy, Brussels	437,139	431,139	431,138	431,139	424,731	427,516
21	COMPENSATION OF EMPLOYEES	415,459	415,459	415,458	415,459	415,459	415,459
22	USE OF GOODS AND SERVICES	21,680	15,680	15,680	15,680	9,272	12,057
Total		437,139	431,139	431,138	431,139	424,731	427,516

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0105 LIBERIAN EMBASSY, BRUSSELS	437,139	431,139	431,138	431,139	424,731	427,516
21 COMPENSATION OF EMPLOYEES	415,459	415,459	415,458	415,459	415,459	415,459
211101 Basic Salary - Civil Service	415,459	415,459	415,458	415,459	415,459	415,459
22 USE OF GOODS AND SERVICES	21,680	15,680	15,680	15,680	9,272	12,057
222109 Operational Expenses	21,680	15,680	15,680	15,680	9,272	12,057
Total	437,139	431,139	431,138	431,139	424,731	427,516

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0106 Liberian Embassy, London	367,094	359,034	359,034	359,034	351,678	354,875
21 COMPENSATION OF EMPLOYEES	341,034	341,034	341,034	341,034	341,034	341,034
22 USE OF GOODS AND SERVICES	26,060	18,000	18,000	18,000	10,644	13,841
Total	367,094	359,034	359,034	359,034	351,678	354,875

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0106 LIBERIAN EMBASSY, LONDON	367,094	359,034	359,034	359,034	351,678	354,875
21 COMPENSATION OF EMPLOYEES	341,034	341,034	341,034	341,034	341,034	341,034
211101 Basic Salary - Civil Service	341,034	341,034	341,034	341,034	341,034	341,034
22 USE OF GOODS AND SERVICES	26,060	18,000	18,000	18,000	10,644	13,841
222109 Operational Expenses	26,060	18,000	18,000	18,000	10,644	13,841
Total	367,094	359,034	359,034	359,034	351,678	354,875

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0107 Liberian Embassy, Rome	303,026	294,582	294,582	294,582	288,861	291,347
21 COMPENSATION OF EMPLOYEES	280,582	280,582	280,582	280,582	280,582	280,582
22 USE OF GOODS AND SERVICES	22,444	14,000	14,000	14,000	8,279	10,765
Total	303,026	294,582	294,582	294,582	288,861	291,347

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0107	LIBERIAN EMBASSY, ROME	303,026	294,582	294,582	294,582	288,861	291,347
21	COMPENSATION OF EMPLOYEES	280,582	280,582	280,582	280,582	280,582	280,582
211101	Basic Salary - Civil Service	280,582	280,582	280,582	280,582	280,582	280,582
22	USE OF GOODS AND SERVICES	22,444	14,000	14,000	14,000	8,279	10,765
222109	Operational Expenses	22,444	14,000	14,000	14,000	8,279	10,765
Total		303,026	294,582	294,582	294,582	288,861	291,347

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0108	Liberian Embassy, Berlin	351,766	345,766	345,766	345,766	339,638	342,301
21	COMPENSATION OF EMPLOYEES	330,770	330,770	330,770	330,770	330,770	330,770
22	USE OF GOODS AND SERVICES	20,996	14,996	14,996	14,996	8,868	11,531
Total		351,766	345,766	345,766	345,766	339,638	342,301

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0108	LIBERIAN EMBASSY, BERLIN	351,766	345,766	345,766	345,766	339,638	342,301
21	COMPENSATION OF EMPLOYEES	330,770	330,770	330,770	330,770	330,770	330,770
211101	Basic Salary - Civil Service	330,770	330,770	330,770	330,770	330,770	330,770
22	USE OF GOODS AND SERVICES	20,996	14,996	14,996	14,996	8,868	11,531
222109	Operational Expenses	20,996	14,996	14,996	14,996	8,868	11,531
Total		351,766	345,766	345,766	345,766	339,638	342,301

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0109	Urban Affairs	138,156	133,156	133,155	133,156	129,069	130,845
21	COMPENSATION OF EMPLOYEES	123,156	123,156	123,155	123,156	123,156	123,156
22	USE OF GOODS AND SERVICES	15,000	10,000	10,000	10,000	5,913	7,689
Total		138,156	133,156	133,155	133,156	129,069	130,845

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0109	URBAN AFFAIRS	138,156	133,156	133,155	133,156	129,069	130,845
21	COMPENSATION OF EMPLOYEES	123,156	123,156	123,155	123,156	123,156	123,156
211101	Basic Salary - Civil Service	123,156	123,156	123,155	123,156	123,156	123,156
22	USE OF GOODS AND SERVICES	15,000	10,000	10,000	10,000	5,913	7,689
222109	Operational Expenses	15,000	10,000	10,000	10,000	5,913	7,689
Total		138,156	133,156	133,155	133,156	129,069	130,845

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0110	Liberian Embassy, Beijing	351,492	341,492	341,492	341,492	334,545	337,564
21	COMPENSATION OF EMPLOYEES	324,492	324,492	324,492	324,492	324,492	324,492
22	USE OF GOODS AND SERVICES	27,000	17,000	17,000	17,000	10,053	13,072
Total		351,492	341,492	341,492	341,492	334,545	337,564

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0110	LIBERIAN EMBASSY, BEIJING	351,492	341,492	341,492	341,492	334,545	337,564
21	COMPENSATION OF EMPLOYEES	324,492	324,492	324,492	324,492	324,492	324,492
211101	Basic Salary - Civil Service	324,492	324,492	324,492	324,492	324,492	324,492
22	USE OF GOODS AND SERVICES	27,000	17,000	17,000	17,000	10,053	13,072
222109	Operational Expenses	27,000	17,000	17,000	17,000	10,053	13,072
Total		351,492	341,492	341,492	341,492	334,545	337,564

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0111	Liberian Embassy, Tokyo	358,984	350,984	350,984	350,984	344,754	347,462
21	COMPENSATION OF EMPLOYEES	335,740	335,740	335,740	335,740	335,740	335,740
22	USE OF GOODS AND SERVICES	23,244	15,244	15,244	15,244	9,014	11,722
Total		358,984	350,984	350,984	350,984	344,754	347,462

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0111	LIBERIAN EMBASSY, TOKYO	358,984	350,984	350,984	350,984	344,754	347,462
21	COMPENSATION OF EMPLOYEES	335,740	335,740	335,740	335,740	335,740	335,740
211101	Basic Salary - Civil Service	335,740	335,740	335,740	335,740	335,740	335,740
22	USE OF GOODS AND SERVICES	23,244	15,244	15,244	15,244	9,014	11,722
222109	Operational Expenses	23,244	15,244	15,244	15,244	9,014	11,722
Total		358,984	350,984	350,984	350,984	344,754	347,462

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0112	Liberian Embassy, Rabat	263,074	263,134	263,134	263,134	257,653	260,035
21	COMPENSATION OF EMPLOYEES	249,722	249,722	249,722	249,722	249,722	249,722
22	USE OF GOODS AND SERVICES	13,352	13,412	13,412	13,412	7,931	10,313
Total		263,074	263,134	263,134	263,134	257,653	260,035

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0112	LIBERIAN EMBASSY, RABAT	263,074	263,134	263,134	263,134	257,653	260,035
21	COMPENSATION OF EMPLOYEES	249,722	249,722	249,722	249,722	249,722	249,722
211101	Basic Salary - Civil Service	249,722	249,722	249,722	249,722	249,722	249,722
22	USE OF GOODS AND SERVICES	13,352	13,412	13,412	13,412	7,931	10,313
222109	Operational Expenses	13,352	13,412	13,412	13,412	7,931	10,313
Total		263,074	263,134	263,134	263,134	257,653	260,035

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0114	Liberian Embassy, Cairo	149,866	143,866	143,866	143,866	138,527	140,848
21	COMPENSATION OF EMPLOYEES	130,802	130,802	130,802	130,802	130,802	130,802
22	USE OF GOODS AND SERVICES	19,064	13,064	13,064	13,064	7,725	10,046
Total		149,866	143,866	143,866	143,866	138,527	140,848

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0114 LIBERIAN EMBASSY, CAIRO	149,866	143,866	143,866	143,866	138,527	140,848
21 COMPENSATION OF EMPLOYEES	130,802	130,802	130,802	130,802	130,802	130,802
211101 Basic Salary - Civil Service	130,802	130,802	130,802	130,802	130,802	130,802
22 USE OF GOODS AND SERVICES	19,064	13,064	13,064	13,064	7,725	10,046
222109 Operational Expenses	19,064	13,064	13,064	13,064	7,725	10,046
Total	149,866	143,866	143,866	143,866	138,527	140,848

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0115 Liberian Embassy, Addis Ababa	183,768	175,768	175,768	175,768	170,774	172,945
21 COMPENSATION OF EMPLOYEES	163,548	163,548	163,548	163,548	163,548	163,548
22 USE OF GOODS AND SERVICES	20,220	12,220	12,220	12,220	7,226	9,397
Total	183,768	175,768	175,768	175,768	170,774	172,945

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0115 LIBERIAN EMBASSY, ADDIS ABABA	183,768	175,768	175,768	175,768	170,774	172,945
21 COMPENSATION OF EMPLOYEES	163,548	163,548	163,548	163,548	163,548	163,548
211101 Basic Salary - Civil Service	163,548	163,548	163,548	163,548	163,548	163,548
22 USE OF GOODS AND SERVICES	20,220	12,220	12,220	12,220	7,226	9,397
222109 Operational Expenses	20,220	12,220	12,220	12,220	7,226	9,397
Total	183,768	175,768	175,768	175,768	170,774	172,945

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0116 Liberian Embassy, Pretoria	206,978	198,978	198,978	198,978	193,257	195,743
21 COMPENSATION OF EMPLOYEES	184,978	184,978	184,978	184,978	184,978	184,978
22 USE OF GOODS AND SERVICES	22,000	14,000	14,000	14,000	8,279	10,765
Total	206,978	198,978	198,978	198,978	193,257	195,743

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0116 LIBERIAN EMBASSY, PRETORIA	206,978	198,978	198,978	198,978	193,257	195,743
21 COMPENSATION OF EMPLOYEES	184,978	184,978	184,978	184,978	184,978	184,978
211101 Basic Salary - Civil Service	184,978	184,978	184,978	184,978	184,978	184,978
22 USE OF GOODS AND SERVICES	22,000	14,000	14,000	14,000	8,279	10,765
222109 Operational Expenses	22,000	14,000	14,000	14,000	8,279	10,765
Total	206,978	198,978	198,978	198,978	193,257	195,743

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0117 Liberian Embassy, Abuja	299,627	292,627	292,627	292,627	286,129	288,953
21 COMPENSATION OF EMPLOYEES	276,727	276,727	276,727	276,727	276,727	276,727
22 USE OF GOODS AND SERVICES	22,900	15,900	15,900	15,900	9,402	12,226
Total	299,627	292,627	292,627	292,627	286,129	288,953

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0117 LIBERIAN EMBASSY, ABUJA	299,627	292,627	292,627	292,627	286,129	288,953
21 COMPENSATION OF EMPLOYEES	276,727	276,727	276,727	276,727	276,727	276,727
211101 Basic Salary - Civil Service	276,727	276,727	276,727	276,727	276,727	276,727
22 USE OF GOODS AND SERVICES	22,900	15,900	15,900	15,900	9,402	12,226
222109 Operational Expenses	22,900	15,900	15,900	15,900	9,402	12,226
Total	299,627	292,627	292,627	292,627	286,129	288,953

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0118 Liberian Embassy, Accra	197,437	190,437	190,437	190,437	184,400	187,024
21 COMPENSATION OF EMPLOYEES	175,665	175,665	175,665	175,665	175,665	175,665
22 USE OF GOODS AND SERVICES	21,772	14,772	14,772	14,772	8,735	11,359
Total	197,437	190,437	190,437	190,437	184,400	187,024

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0118	LIBERIAN EMBASSY, ACCRA	197,437	190,437	190,437	190,437	184,400	187,024
21	COMPENSATION OF EMPLOYEES	175,665	175,665	175,665	175,665	175,665	175,665
211101	Basic Salary - Civil Service	175,665	175,665	175,665	175,665	175,665	175,665
22	USE OF GOODS AND SERVICES	21,772	14,772	14,772	14,772	8,735	11,359
222109	Operational Expenses	21,772	14,772	14,772	14,772	8,735	11,359
Total		197,437	190,437	190,437	190,437	184,400	187,024

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0119	Liberian Embassy, Abidjan	230,914	225,914	225,657	225,914	219,457	222,263
21	COMPENSATION OF EMPLOYEES	210,114	210,114	210,114	210,114	210,114	210,114
22	USE OF GOODS AND SERVICES	20,800	15,800	15,543	15,800	9,343	12,149
Total		230,914	225,914	225,657	225,914	219,457	222,263

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0119	LIBERIAN EMBASSY, ABIDJAN	230,914	225,914	225,657	225,914	219,457	222,263
21	COMPENSATION OF EMPLOYEES	210,114	210,114	210,114	210,114	210,114	210,114
211101	Basic Salary - Civil Service	210,114	210,114	210,114	210,114	210,114	210,114
22	USE OF GOODS AND SERVICES	20,800	15,800	15,543	15,800	9,343	12,149
222109	Operational Expenses	20,800	15,800	15,543	15,800	9,343	12,149
Total		230,914	225,914	225,657	225,914	219,457	222,263

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0120	Liberian Embassy, Conakry	224,464	222,908	222,908	222,908	217,059	219,601
21	COMPENSATION OF EMPLOYEES	208,596	208,596	208,596	208,596	208,596	208,596
22	USE OF GOODS AND SERVICES	15,868	14,312	14,312	14,312	8,463	11,005
Total		224,464	222,908	222,908	222,908	217,059	219,601

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0120 LIBERIAN EMBASSY, CONAKRY	224,464	222,908	222,908	222,908	217,059	219,601
21 COMPENSATION OF EMPLOYEES	208,596	208,596	208,596	208,596	208,596	208,596
211101 Basic Salary - Civil Service	208,596	208,596	208,596	208,596	208,596	208,596
22 USE OF GOODS AND SERVICES	15,868	14,312	14,312	14,312	8,463	11,005
222109 Operational Expenses	15,868	14,312	14,312	14,312	8,463	11,005
Total	224,464	222,908	222,908	222,908	217,059	219,601

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0121 Consulate General, N'Zerek	63,088	61,088	61,088	61,088	58,765	59,775
21 COMPENSATION OF EMPLOYEES	55,404	55,404	55,404	55,404	55,404	55,404
22 USE OF GOODS AND SERVICES	7,684	5,684	5,684	5,684	3,361	4,371
Total	63,088	61,088	61,088	61,088	58,765	59,775

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0121 CONSULATE GENERAL, N'ZEREK	63,088	61,088	61,088	61,088	58,765	59,775
21 COMPENSATION OF EMPLOYEES	55,404	55,404	55,404	55,404	55,404	55,404
211101 Basic Salary - Civil Service	55,404	55,404	55,404	55,404	55,404	55,404
22 USE OF GOODS AND SERVICES	7,684	5,684	5,684	5,684	3,361	4,371
222109 Operational Expenses	7,684	5,684	5,684	5,684	3,361	4,371
Total	63,088	61,088	61,088	61,088	58,765	59,775

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0122 Liberian Embassy, Freetown	200,583	196,583	196,583	196,583	190,862	193,348
21 COMPENSATION OF EMPLOYEES	182,583	182,583	182,583	182,583	182,583	182,583
22 USE OF GOODS AND SERVICES	18,000	14,000	14,000	14,000	8,279	10,765
Total	200,583	196,583	196,583	196,583	190,862	193,348

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0122 LIBERIAN EMBASSY, FREETOWN	200,583	196,583	196,583	196,583	190,862	193,348
21 COMPENSATION OF EMPLOYEES	182,583	182,583	182,583	182,583	182,583	182,583
211101 Basic Salary - Civil Service	182,583	182,583	182,583	182,583	182,583	182,583
22 USE OF GOODS AND SERVICES	18,000	14,000	14,000	14,000	8,279	10,765
222109 Operational Expenses	18,000	14,000	14,000	14,000	8,279	10,765
Total	200,583	196,583	196,583	196,583	190,862	193,348

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0123 Liberian Embassy, Dakar	92,502	83,502	83,502	83,502	79,005	80,960
21 COMPENSATION OF EMPLOYEES	72,498	72,498	72,498	72,498	72,498	72,498
22 USE OF GOODS AND SERVICES	20,004	11,004	11,004	11,004	6,507	8,462
Total	92,502	83,502	83,502	83,502	79,005	80,960

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0123 LIBERIAN EMBASSY, DAKAR	92,502	83,502	83,502	83,502	79,005	80,960
21 COMPENSATION OF EMPLOYEES	72,498	72,498	72,498	72,498	72,498	72,498
211101 Basic Salary - Civil Service	72,498	72,498	72,498	72,498	72,498	72,498
22 USE OF GOODS AND SERVICES	20,004	11,004	11,004	11,004	6,507	8,462
222109 Operational Expenses	20,004	11,004	11,004	11,004	6,507	8,462
Total	92,502	83,502	83,502	83,502	79,005	80,960

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0124 Liberian Embassy, Yaoundé	117,640	112,640	112,640	112,640	107,669	109,829
21 COMPENSATION OF EMPLOYEES	100,476	100,476	100,476	100,476	100,476	100,476
22 USE OF GOODS AND SERVICES	17,164	12,164	12,164	12,164	7,193	9,353
Total	117,640	112,640	112,640	112,640	107,669	109,829

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0124 LIBERIAN EMBASSY, YAOUNDÉ	117,640	112,640	112,640	112,640	107,669	109,829
21 COMPENSATION OF EMPLOYEES	100,476	100,476	100,476	100,476	100,476	100,476
211101 Basic Salary - Civil Service	100,476	100,476	100,476	100,476	100,476	100,476
22 USE OF GOODS AND SERVICES	17,164	12,164	12,164	12,164	7,193	9,353
222109 Operational Expenses	17,164	12,164	12,164	12,164	7,193	9,353
Total	117,640	112,640	112,640	112,640	107,669	109,829

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0125 Liberian Embassy, Kuwait	152,649	149,649	149,649	149,649	145,724	147,430
21 COMPENSATION OF EMPLOYEES	140,045	140,045	140,045	140,045	140,045	140,045
22 USE OF GOODS AND SERVICES	12,604	9,604	9,604	9,604	5,679	7,385
Total	152,649	149,649	149,649	149,649	145,724	147,430

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0125 LIBERIAN EMBASSY, KUWAIT	152,649	149,649	149,649	149,649	145,724	147,430
21 COMPENSATION OF EMPLOYEES	140,045	140,045	140,045	140,045	140,045	140,045
211101 Basic Salary - Civil Service	140,045	140,045	140,045	140,045	140,045	140,045
22 USE OF GOODS AND SERVICES	12,604	9,604	9,604	9,604	5,679	7,385
222109 Operational Expenses	12,604	9,604	9,604	9,604	5,679	7,385
Total	152,649	149,649	149,649	149,649	145,724	147,430

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0126 Liberian Embassy, Qatar	127,026	124,026	124,025	124,026	120,932	122,276
21 COMPENSATION OF EMPLOYEES	116,454	116,454	116,453	116,454	116,454	116,454
22 USE OF GOODS AND SERVICES	10,572	7,572	7,572	7,572	4,478	5,822
Total	127,026	124,026	124,025	124,026	120,932	122,276

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0126 LIBERIAN EMBASSY, QATAR	127,026	124,026	124,025	124,026	120,932	122,276
21 COMPENSATION OF EMPLOYEES	116,454	116,454	116,453	116,454	116,454	116,454
211101 Basic Salary - Civil Service	116,454	116,454	116,453	116,454	116,454	116,454
22 USE OF GOODS AND SERVICES	10,572	7,572	7,572	7,572	4,478	5,822
222109 Operational Expenses	10,572	7,572	7,572	7,572	4,478	5,822
Total	127,026	124,026	124,025	124,026	120,932	122,276

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0127 Liberian Embassy, Geneva	140,564	137,564	137,559	137,564	134,703	135,947
21 COMPENSATION OF EMPLOYEES	130,564	130,564	130,561	130,564	130,564	130,564
22 USE OF GOODS AND SERVICES	10,000	7,000	6,998	7,000	4,139	5,383
Total	140,564	137,564	137,559	137,564	134,703	135,947

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0127 LIBERIAN EMBASSY, GENEVA	140,564	137,564	137,559	137,564	134,703	135,947
21 COMPENSATION OF EMPLOYEES	130,564	130,564	130,561	130,564	130,564	130,564
211101 Basic Salary - Civil Service	130,564	130,564	130,561	130,564	130,564	130,564
22 USE OF GOODS AND SERVICES	10,000	7,000	6,998	7,000	4,139	5,383
222109 Operational Expenses	10,000	7,000	6,998	7,000	4,139	5,383
Total	140,564	137,564	137,559	137,564	134,703	135,947

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 Administration and Management	9,621,407	9,363,122	11,388,321	10,782,090	7,883,988	9,125,470
21 COMPENSATION OF EMPLOYEES	3,509,662	3,509,662	3,534,362	3,509,662	3,509,662	3,509,662
22 USE OF GOODS AND SERVICES	5,941,275	5,709,910	7,533,748	7,091,720	4,193,618	5,453,171
26 GRANTS	165,000	143,550	176,211	180,708	180,708	162,637
31 NON-FINANCIAL ASSETS	5,470	0	144,000	0	0	0
Total	9,621,407	9,363,122	11,388,321	10,782,090	7,883,988	9,125,470

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0200	ADMINISTRATION AND MANAGEMENT	9,621,407	9,363,122	11,388,321	10,782,090	7,883,988	9,125,470
21	COMPENSATION OF EMPLOYEES	3,509,662	3,509,662	3,534,362	3,509,662	3,509,662	3,509,662
211101	Basic Salary - Civil Service	3,509,662	3,509,662	3,534,362	3,509,662	3,509,662	3,509,662
22	USE OF GOODS AND SERVICES	5,941,275	5,709,910	7,533,748	7,091,720	4,193,618	5,453,171
221101	Foreign Travel-Means of travel	69,000	30,000	348,638	304,524	180,077	234,163
221102	Foreign Travel-Daily Subsistence Allowance	26,444	15,000	28,680	289,267	171,055	222,432
221103	Foreign Travel-Incidental Allowance	3,000	2,000	2,280	67,892	40,147	52,205
221104	Domestic Travel-Means of Travel	5,500	0	0	45,298	26,787	34,832
221105	Domestic Travel-Daily Subsistence Allowance	3,921	0	0	34,285	20,274	26,363
221107	Carriage, Haulage, Freight	45,000	0	350,000	268,000	158,479	206,078
221201	Electricity	10,000	0	0	24,892	14,720	19,141
221202	Water and Sewage	5,000	0	0	14,567	8,614	11,201
221208	Internet Provider Services	10,000	0	0	11,452	6,772	8,806
221209	Scratch-Cards	0	0	0	25,612	15,145	19,694
221302	Residential Property Rental and Lease	3,344,312	3,344,312	3,306,739	3,344,312	1,977,625	2,571,605
221303	Office Building Rental and Lease	2,318,598	2,318,598	2,318,579	2,318,598	1,371,080	1,782,884
221401	Fuel and Lubricants - Vehicles	10,000	0	0	65,287	38,607	50,202
221402	Fuel and Lubricants – Generator	17,000	0	0	24,617	14,557	18,929
221501	Repair and Maintenance–Civil	6,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	7,500	0	0	18,298	10,820	14,070
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	65,421	38,686	50,305
221601	Cleaning Materials and Services	10,000	0	0	21,902	12,952	16,842
221602	Stationery	5,000	0	0	11,782	6,967	9,060
221603	Printing, Binding and Publications Services	20,000	0	0	87,245	51,591	67,087
221804	Uniforms and Specialized Cloth	5,000	0	0	0	0	0
221805	Drugs and Medical Consumables	5,000	0	0	16,890	9,988	12,988
222101	Celebrations, Commemorations and State Visit	0	0	878,195	0	0	0
222105	Entertainment Representation and Gifts	0	0	100,637	0	0	0
222109	Operational Expenses	10,000	0	200,000	0	0	0
222123	Other Compensations	0	0	0	18,901	11,177	14,534
223106	Vehicle Insurance	5,000	0	0	12,678	7,497	9,749
26	GRANTS	165,000	143,550	176,211	180,708	180,708	162,637
262201	Contributions to Int.Org.	0	0	20,011	18,028	18,028	16,225

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263138 Transfer to Foreign Service Institute	90,000	80,000	79,999	80,000	80,000	72,000
263142 Transfer-Angie Brooks International Center	75,000	63,550	76,201	82,680	82,680	74,412
31 NON-FINANCIAL ASSETS	5,470	0	144,000	0	0	0
312201 Transport Equipment-Vehicles	0	0	144,000	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	5,470	0	0	0	0	0
Total	9,621,407	9,363,122	11,388,321	10,782,090	7,883,988	9,125,470

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Mission:

The Liberia Institute of Public Administration (LIPA), known as the Institute of Public Administration (IPA), established in 1969, is the arm of government that is mandated to be “primarily concerned with strengthening the administrative performance and professional capabilities of both the public and private sectors across Liberia through training of personnel, research in problems of public administration and consultancy. The Liberia Institute of Public Administration is also concerned with bridging the manpower capacities gaps across line ministries, agencies and commissions to enhance effective service delivery.

Achievements (FY2023):

Training and Manpower Development: 78 Private organizations & other Participants trained in various areas of expertise. Research, Consultancy and Information Services: Revision and amendment of LIPA’s strategic plan. Revision of LIPA’s Re-brand features. Administration and Management: Initiated discussion on the establishment of a regional training centre in Ganta, Nimba County. Improved assets inventory and management process of LIPA’s assets (Assets management and control). Regularize LIPA’s electrification process via reconnection with LEC. Improved MACs staff capacities in public sector management. The institution also conducts sponsorship training requested by our international partners.

Objectives (FY2024):

To provide training and capacity building to employees in the civil service work force. To conduct specialized training for upper and middle level civil servants in areas of Human Resource and Performance Management, Project Management, Public Procurement Management, Administrative Management, Customers Service, Gender Mainstreaming and Strategic Management. To improve LIPA’s services at regional levels. Financial Management training. Public Procurement Management. International Computer Driving License, (ICDL) and Database Management. Office Administration and Management Skills. Customer Service. Monitoring and Evaluation. To conduct Public Forums on national policies, successes and challenges in the 15 counties. To conduct needs assessments at public institutions. To conduct impact evaluation of LIPA’s Training Programs. To assess the Government of Liberia free education program at public universities.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	107	107	107

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	790,681	790,681	765,698	790,681	790,681	790,681
22 USE OF GOODS AND SERVICES	156,192	269,830	276,483	315,348	186,478	242,487
31 NON-FINANCIAL ASSETS	0	90,000	0	0	0	0
Total	946,873	1,150,511	1,042,181	1,106,029	977,159	1,033,168

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Training and Manpower Development	245,561	178,441	115,113	213,232	213,232	213,232
200 Research and Consultancy	64,311	67,882	63,314	65,765	65,765	65,765
300 Administration and Management	637,001	904,188	863,754	827,032	827,032	827,032
Total	946,873	1,150,511	1,042,181	1,106,029	977,159	1,033,168

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	790,681	790,681	765,698	790,681	790,681	790,681
211101 Basic Salary - Civil Service	790,681	790,681	765,698	790,681	790,681	790,681
22 USE OF GOODS AND SERVICES	156,192	269,830	276,483	315,348	186,478	242,487

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221201 Electricity	0	0	0	6,241	3,691	4,799
221209 Scratch-Cards	0	0	0	7,208	4,262	5,543
221303 Office Building Rental and Lease	90,000	0	90,000	90,000	53,221	69,205
221401 Fuel and Lubricants - Vehicles	1,500	5,500	0	5,563	3,290	4,278
221402 Fuel and Lubricants – Generator	1,395	11,045	0	0	0	0
221502 Repairs and Maintenance - Vehicles	800	4,264	0	2,145	1,268	1,649
221601 Cleaning Materials and Services	575	3,197	0	6,782	4,010	5,215
221602 Stationery	989	5,488	0	8,973	5,306	6,900
221701 Consultancy Services	37,500	24,500	0	0	0	0
221903 Staff Training – Local	0	22,000	0	0	0	0
221907 Scholarships – Local	0	5,400	0	0	0	0
221908 Scholarships – Foreign	0	165,000	165,000	165,000	97,571	126,877
222113 Guard and Security Services	23,433	23,436	21,483	23,436	13,859	18,021
31 NON-FINANCIAL ASSETS	0	90,000	0	0	0	0
312201 Transport Equipment-Vehicles	0	90,000	0	0	0	0
Total	946,873	1,150,511	1,042,181	1,106,029	977,159	1,033,168

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	946,873	1,150,511	1,042,181	1,106,029	977,159	1,033,168
	Total	946,873	1,150,511	1,042,181	1,106,029	977,159	1,033,168

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Training and Manpower Development	245,561	178,441	115,113	213,232	164,355	185,598
21 COMPENSATION OF EMPLOYEES	93,628	93,630	93,630	93,630	93,630	93,630
22 USE OF GOODS AND SERVICES	151,933	84,811	21,483	119,602	70,725	91,968
Total	245,561	178,441	115,113	213,232	164,355	185,598

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 TRAINING AND MANPOWER DEVELOPMENT	245,561	178,441	115,113	213,232	164,355	185,598
21 COMPENSATION OF EMPLOYEES	93,628	93,630	93,630	93,630	93,630	93,630
211101 Basic Salary - Civil Service	93,628	93,630	93,630	93,630	93,630	93,630
22 USE OF GOODS AND SERVICES	151,933	84,811	21,483	119,602	70,725	91,968
221209 Scratch-Cards	0	0	0	4,740	2,803	3,645
221303 Office Building Rental and Lease	90,000	0	0	90,000	53,221	69,205

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221401 Fuel and Lubricants - Vehicles	500	0	0	0	0	0
221402 Fuel and Lubricants – Generator	500	5,000	0	0	0	0
221602 Stationery	0	4,475	0	1,426	843	1,097
221701 Consultancy Services	37,500	24,500	0	0	0	0
221903 Staff Training – Local	0	22,000	0	0	0	0
221907 Scholarships – Local	0	5,400	0	0	0	0
222113 Guard and Security Services	23,433	23,436	21,483	23,436	13,859	18,021
Total	245,561	178,441	115,113	213,232	164,355	185,598

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 Research and Consultancy	64,311	67,882	63,314	65,765	64,763	65,199
21 COMPENSATION OF EMPLOYEES	63,316	63,314	63,314	63,314	63,314	63,314
22 USE OF GOODS AND SERVICES	995	4,568	0	2,451	1,449	1,885
Total	64,311	67,882	63,314	65,765	64,763	65,199

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 RESEARCH AND CONSULTANCY	64,311	67,882	63,314	65,765	64,763	65,199
21 COMPENSATION OF EMPLOYEES	63,316	63,314	63,314	63,314	63,314	63,314
211101 Basic Salary - Civil Service	63,316	63,314	63,314	63,314	63,314	63,314
22 USE OF GOODS AND SERVICES	995	4,568	0	2,451	1,449	1,885
221401 Fuel and Lubricants - Vehicles	500	0	0	0	0	0
221402 Fuel and Lubricants – Generator	495	3,045	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	1,523	0	0	0	0
221602 Stationery	0	0	0	2,451	1,449	1,885
Total	64,311	67,882	63,314	65,765	64,763	65,199

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 Administration and Management	637,001	904,188	863,754	827,032	748,040	782,371
21 COMPENSATION OF EMPLOYEES	633,737	633,737	608,754	633,737	633,737	633,737
22 USE OF GOODS AND SERVICES	3,264	180,451	255,000	193,295	114,303	148,634
31 NON-FINANCIAL ASSETS	0	90,000	0	0	0	0
Total	637,001	904,188	863,754	827,032	748,040	782,371

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	ADMINISTRATION AND MANAGEMENT	637,001	904,188	863,754	827,032	748,040	782,371
21	COMPENSATION OF EMPLOYEES	633,737	633,737	608,754	633,737	633,737	633,737
211101	Basic Salary - Civil Service	633,737	633,737	608,754	633,737	633,737	633,737
22	USE OF GOODS AND SERVICES	3,264	180,451	255,000	193,295	114,303	148,634
221201	Electricity	0	0	0	6,241	3,691	4,799
221209	Scratch-Cards	0	0	0	2,468	1,459	1,898
221303	Office Building Rental and Lease	0	0	90,000	0	0	0
221401	Fuel and Lubricants - Vehicles	500	5,500	0	5,563	3,290	4,278
221402	Fuel and Lubricants – Generator	400	3,000	0	0	0	0
221502	Repairs and Maintenance - Vehicles	800	2,741	0	2,145	1,268	1,649
221601	Cleaning Materials and Services	575	3,197	0	6,782	4,010	5,215
221602	Stationery	989	1,013	0	5,096	3,013	3,919
221908	Scholarships – Foreign	0	165,000	165,000	165,000	97,571	126,877
31	NON-FINANCIAL ASSETS	0	90,000	0	0	0	0
312201	Transport Equipment-Vehicles	0	90,000	0	0	0	0
Total		637,001	904,188	863,754	827,032	748,040	782,371

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

Mission:

The Liberia Institute of Statistics and Geo-Information Services (LISGIS) was established by an act of Legislature on July 22, 2004, with the mandate to serve as the prime authoritative agency of the Government responsible for collecting, managing, evaluating and disseminating statistical and associated geo-information for national socio-economic reconstruction and development. The Liberia Institute for Statistics and Geo-Information Services (LISGIS) was established by an Act enacted by the National Transitional Legislative Assembly (NTLA) and approved by the Chairman of the National Transitional Government of Liberia (NTGL) on July 22, 2004. The Act is known as "The Liberian Code of Laws Revised, As Amended, By Adding Thereto A New Chapter 50A., and as indicated in Section 50A.1 its short title is known and cited as the "National Statistics and Geo-Information Act". The institution was established with the mandate to serve as the prime authoritative agency of the Government responsible for collecting, managing, evaluating and disseminating statistical and associated geo-information for national socio-economic reconstruction and development.

Achievements (FY2023):

- 1.) Liberia Demography and Health Survey (LDHS) Final report of the LDHS is published; dissemination of final report is expected shortly.
- 2.) Liberia Population and Housing Census (NPHC) Developed and signed Census Project document
- 3.) Conducted a nationwide preparedness and assessed the human capacity, infrastructure and facilities in the 15 counties
- 4.) Census Commissioners inducted
- 5.) Recruited and trained Mapping Assistants who are now concluding on a nationwide demarcation of census enumeration areas (7-months period)
- 6.) Pilot Census underway (TOT workshop concluded; deployment of TOT in 15 counties ongoing; recruitment of Census Pilot enumerators underway).

Objectives (FY2024):

Goals: Establish, develop and maintain a holistic National Statistical and Spatial Data System (NSSDS) and an integrated National Statistical and Spatial Database (NSSD); and Coordinate, monitor and supervise the NSSDS and NSSD to allow for the provision of holistic gender and geographic sensitive analysis for timely, relevant and acceptable standards of information to institutions of the Government, the business and the wider national and international communities. Objectives: The objectives of LISGIS are to: Serve as the prime, authoritative agency of Government responsible for collecting, managing, coordinating, supervising, evaluating, analyzing, disseminating and setting quality standards for statistical and associated geo-information for overall national socio-economic reconstruction and development.

	FY2022 Sp. Bud.	FY2023 Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	-	285	285	285

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,616,630	1,616,630	1,548,587	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	75,903	259,345	293,740	62,196	36,779	47,826
26 GRANTS	20,000	8,400	0	20,000	20,000	18,000
31 NON-FINANCIAL ASSETS	3,000,000	0	0	0	0	0
Total	4,712,533	1,884,375	1,842,327	1,698,826	1,673,409	1,682,456

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
200 Surveys	0	210,900	0	0	0	0
400 Administration and Management	4,712,533	1,673,475	1,842,327	1,698,826	1,698,826	1,698,826
Total	4,712,533	1,884,375	1,842,327	1,698,826	1,673,409	1,682,456

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

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
1042	National Population Census - 2018	3,000,000	0	0	0	0	0
	Total	3,000,000	0	0	0	0	0
	Grand Total (GoL and Donor)	3,000,000	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,616,630	1,616,630	1,548,587	1,616,630	1,616,630	1,616,630
211101 Basic Salary - Civil Service	1,616,630	1,616,630	1,548,587	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	75,903	259,345	293,740	62,196	36,779	47,826
221401 Fuel and Lubricants - Vehicles	15,000	4,705	0	6,302	3,727	4,846
221402 Fuel and Lubricants – Generator	3,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,000	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	2,000	0	0	0	0	0
221601 Cleaning Materials and Services	3,797	0	0	7,154	4,230	5,501
221602 Stationery	5,366	0	0	0	0	0
221603 Printing, Binding and Publications Services	0	0	0	5,000	2,957	3,845
221704 Feasibility Studies/Surveys	0	210,900	0	0	0	0
222103 Food and Catering Services	0	0	150,000	0	0	0
222109 Operational Expenses	0	0	100,000	0	0	0
222113 Guard and Security Services	43,740	43,740	43,740	43,740	25,865	33,634
26 GRANTS	20,000	8,400	0	20,000	20,000	18,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	8,400	0	20,000	20,000	18,000
31 NON-FINANCIAL ASSETS	3,000,000	0	0	0	0	0
312401 Other Fixed Assets	3,000,000	0	0	0	0	0
Total	4,712,533	1,884,375	1,842,327	1,698,826	1,673,409	1,682,456

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	4,712,533	1,884,375	1,842,327	1,698,826	1,673,409	1,682,456
	Total	4,712,533	1,884,375	1,842,327	1,698,826	1,673,409	1,682,456

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 Administration and Management	4,712,533	1,673,475	1,842,327	1,698,826	1,673,409	1,682,456

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,616,630	1,616,630	1,548,587	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	75,903	48,445	293,740	62,196	36,779	47,826
26 GRANTS	20,000	8,400	0	20,000	20,000	18,000
31 NON-FINANCIAL ASSETS	3,000,000	0	0	0	0	0
Total	4,712,533	1,673,475	1,842,327	1,698,826	1,673,409	1,682,456

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 ADMINISTRATION AND MANAGEMENT	4,712,533	1,673,475	1,842,327	1,698,826	1,673,409	1,682,456
21 COMPENSATION OF EMPLOYEES	1,616,630	1,616,630	1,548,587	1,616,630	1,616,630	1,616,630
211101 Basic Salary - Civil Service	1,616,630	1,616,630	1,548,587	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	75,903	48,445	293,740	62,196	36,779	47,826
221401 Fuel and Lubricants - Vehicles	15,000	4,705	0	6,302	3,727	4,846
221402 Fuel and Lubricants – Generator	3,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,000	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	2,000	0	0	0	0	0
221601 Cleaning Materials and Services	3,797	0	0	7,154	4,230	5,501
221602 Stationery	5,366	0	0	0	0	0
221603 Printing, Binding and Publications Services	0	0	0	5,000	2,957	3,845
222103 Food and Catering Services	0	0	150,000	0	0	0
222109 Operational Expenses	0	0	100,000	0	0	0
222113 Guard and Security Services	43,740	43,740	43,740	43,740	25,865	33,634
26 GRANTS	20,000	8,400	0	20,000	20,000	18,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	8,400	0	20,000	20,000	18,000
31 NON-FINANCIAL ASSETS	3,000,000	0	0	0	0	0
312401 Other Fixed Assets	3,000,000	0	0	0	0	0
Total	4,712,533	1,673,475	1,842,327	1,698,826	1,673,409	1,682,456

115 BUREAU OF STATE ENTERPRISES

Mission:

The Bureau of State Enterprises (BSE) was created in 1985 by an Interim National Assembly (INA) Decree #8 to advise the committee on all matters relating to administration of State Owned Enterprises (SOEs) Sector, including the oversight of the state owned Enterprises (SOEs), determination of form of management for the SOEs individual and as a whole. The Bureau of State Enterprises (BSE) in Liberia plays a crucial role in overseeing and regulating state-owned enterprises (SOEs). Established in 1985 by an act of the national legislature, the BSE ensures that these enterprises operate effectively and in alignment with their true goals and objectives. Here are some key points about the BSE:

- Purpose and Responsibility:** The BSE's primary purpose is to supervise and regulate state-owned enterprises. It ensures that SOEs are managed efficiently and transparently.
- Corporate Governance Assessment:** Recently, in partnership with the World Bank Group, the BSE conducted a review of Liberia's State Owned Enterprise (SOE) Corporate Governance Assessment findings. This assessment aims to enhance the governance practices of SOEs, promoting accountability and effective management.

Achievements (FY2023):

Carry out renovation works on the old Ministry of Health and Social Welfare building that is currently been used as Office Space and provided office equipment and Furniture and Fixtures for the renovated offices; and Established the State-Owned Enterprises Management Information System (SOEMIS).

Objectives (FY2024):

The BSE's primary purpose is to supervise and regulate state-owned enterprises. It ensures that SOEs are managed efficiently and transparently. Corporate Governance Assessment:

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	16	16	16

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	316,000	446,000	443,486	446,000	446,000	446,000
22 USE OF GOODS AND SERVICES	104,702	29,443	153,462	24,608	14,552	18,922
31 NON-FINANCIAL ASSETS	0	7,000	46,485	0	0	0
Total	420,702	482,443	643,433	470,608	460,552	464,922

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	420,702	482,443	643,433	470,608	470,608	470,608
Total	420,702	482,443	643,433	470,608	460,552	464,922

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
		0	0	15,000	0	0	0
	Total	0	0	15,000	0	0	0
	Grand Total (GoL and Donor)	0	0	15,000	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	316,000	446,000	443,486	446,000	446,000	446,000
211101 Basic Salary - Civil Service	316,000	446,000	443,486	446,000	446,000	446,000

115 BUREAU OF STATE ENTERPRISES

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	104,702	29,443	153,462	24,608	14,552	18,922
221201 Electricity	9,000	3,000	0	3,000	1,774	2,307
221202 Water and Sewage	10,000	0	0	0	0	0
221208 Internet Provider Services	7,500	1,523	3,000	3,518	2,080	2,705
221209 Scratch-Cards	4,225	914	40,000	2,624	1,552	2,018
221303 Office Building Rental and Lease	50,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,000	4,263	0	4,276	2,529	3,288
221402 Fuel and Lubricants – Generator	6,527	2,436	0	3,218	1,903	2,474
221501 Repair and Maintenance–Civil	0	6,090	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	0	59,971	0	0	0
221601 Cleaning Materials and Services	1,000	609	3,491	2,218	1,312	1,706
221602 Stationery	10,375	540	4,500	1,500	887	1,153
221603 Printing, Binding and Publications Services	4,075	3,068	20,000	1,582	935	1,216
221605 Computer Supplies and ICT Services	0	0	15,000	0	0	0
221618 Computer Supplies, Parts and Cabling	0	4,000	0	2,672	1,580	2,055
222109 Operational Expenses	0	3,000	7,500	0	0	0
31 NON-FINANCIAL ASSETS	0	7,000	46,485	0	0	0
312201 Transport Equipment-Vehicles	0	0	30,000	0	0	0
312203 Furnitures and Fixtures	0	7,000	16,485	0	0	0
Total	420,702	482,443	643,433	470,608	460,552	464,922

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	420,702	482,443	643,433	470,608	460,552	464,922
	Total	420,702	482,443	643,433	470,608	460,552	464,922

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	420,702	482,443	643,433	470,608	460,552	464,922
21 COMPENSATION OF EMPLOYEES	316,000	446,000	443,486	446,000	446,000	446,000
22 USE OF GOODS AND SERVICES	104,702	29,443	153,462	24,608	14,552	18,922
31 NON-FINANCIAL ASSETS	0	7,000	46,485	0	0	0
Total	420,702	482,443	643,433	470,608	460,552	464,922

115 BUREAU OF STATE ENTERPRISES

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	ADMINISTRATION AND MANAGEMENT	420,702	482,443	643,433	470,608	460,552	464,922
21	COMPENSATION OF EMPLOYEES	316,000	446,000	443,486	446,000	446,000	446,000
211101	Basic Salary - Civil Service	316,000	446,000	443,486	446,000	446,000	446,000
22	USE OF GOODS AND SERVICES	104,702	29,443	153,462	24,608	14,552	18,922
221201	Electricity	9,000	3,000	0	3,000	1,774	2,307
221202	Water and Sewage	10,000	0	0	0	0	0
221208	Internet Provider Services	7,500	1,523	3,000	3,518	2,080	2,705
221209	Scratch-Cards	4,225	914	40,000	2,624	1,552	2,018
221303	Office Building Rental and Lease	50,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,000	4,263	0	4,276	2,529	3,288
221402	Fuel and Lubricants – Generator	6,527	2,436	0	3,218	1,903	2,474
221501	Repair and Maintenance–Civil	0	6,090	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	0	59,971	0	0	0
221601	Cleaning Materials and Services	1,000	609	3,491	2,218	1,312	1,706
221602	Stationery	10,375	540	4,500	1,500	887	1,153
221603	Printing, Binding and Publications Services	4,075	3,068	20,000	1,582	935	1,216
221605	Computer Supplies and ICT Services	0	0	15,000	0	0	0
221618	Computer Supplies, Parts and Cabling	0	4,000	0	2,672	1,580	2,055
222109	Operational Expenses	0	3,000	7,500	0	0	0
31	NON-FINANCIAL ASSETS	0	7,000	46,485	0	0	0
312201	Transport Equipment-Vehicles	0	0	30,000	0	0	0
312203	Furnitures and Fixtures	0	7,000	16,485	0	0	0
Total		420,702	482,443	643,433	470,608	460,552	464,922

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Mission:

The Ministry of Finance and Development Planning (MFDP) in Liberia was established by an Act of the National Legislature in 2013. This legislation aimed to combine the existing Ministry of Finance and the Ministry of Planning and Economic Affairs into a single, more efficient entity. The MFDP's primary mandate is to foster economic development, promote judicious financial resource management, and contribute to the sustainable growth and developmental objectives of the nation.

Achievements (FY2023):

No information available for spending entity.☒

Objectives (FY2024):

Work in close collaboration with LRA and major spending entities to improve tax administration for revenue-generation increases of at least 10% per annum; improve fiscal policy stance to bring it in line with economic fundamentals, and build fiscal headroom by bringing expenditure closer to parity with revenue using means that are sustainable and compliant with PFM and associated laws; In close collaboration with CBL and relevant economic sector actors, formulate evidence-based macroeconomic policies and strategies to accelerate economic growth towards the trajectory anticipated in the Pro-Poor Agenda; Design systems, tools to implement new policies (including piloting implementation of GRB Policy) programmes and activities, that allow for effective and efficient service delivery to all PFM stakeholders, development partners and the general public; Strengthen all MFDP departments through sustained staff re-profiling and professional development, optimum and austere utilization of financial resources within the budgetary framework, and proper logistical support and services while championing the implementation of the 2019 to 2023 strategic plan.☒

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	920	920	920

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	8,318,856	9,419,310	9,820,215	9,418,310	9,418,310	9,418,310
22 USE OF GOODS AND SERVICES	5,569,333	10,132,677	8,480,810	8,499,114	5,025,866	6,535,385
25 SUBSIDY	1,528,232	1,329,562	1,404,553	542,988	488,689	488,689
26 GRANTS	30,878,789	21,599,321	6,316,231	24,180,747	24,180,747	21,762,672
31 NON-FINANCIAL ASSETS	1,098,904	0	295,601	1,311,174	1,835,644	2,569,901
41 DOMESTIC LIABILITIES	69,979,139	50,300,000	27,339,677	69,176,032	69,176,032	69,176,032
42 FOREIGN LIABILITIES	35,020,861	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
Total	152,394,114	149,280,870	102,909,484	172,952,333	169,949,256	169,774,957

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Fiscal Affairs	415,064	515,418	181,062	475,000	475,000	475,000
200 Economic Management	105,338,225	106,897,761	79,662,676	129,228,269	129,228,269	129,228,269
300 Budget and Development Planning	1,914,074	6,468,599	991,625	11,302,935	11,302,935	11,302,935
400 Administration and Management	42,448,751	28,416,631	18,380,396	19,368,189	19,368,189	19,368,189
500 Comptroller and Accountant General (CAG)	2,278,000	6,982,461	3,693,725	12,577,940	12,577,940	12,577,940
Total	152,394,114	149,280,870	102,909,484	172,952,333	169,949,256	169,774,957

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0840	National and County Plan Development	0	0	0	725,000	1,015,000	1,421,000

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0850	Support to M&E for PSIP monitoring (0.002%)	0	0	0	103,780	145,292	203,409
5021	ECOWAS Joint Security Hub	500,000	0	0	0	0	0
	Total	500,000	0	0	828,780	1,160,292	1,624,409
	Grand Total (GoL and Donor)	500,000	0	0	828,780	1,160,292	1,624,409

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	8,318,856	9,419,310	9,820,215	9,418,310	9,418,310	9,418,310
211101 Basic Salary - Civil Service	8,318,856	9,419,310	9,790,215	9,418,310	9,418,310	9,418,310
213101 Medical Expenses –To Employees	0	0	30,000	0	0	0
22 USE OF GOODS AND SERVICES	5,569,333	10,132,677	8,480,810	8,499,114	5,025,866	6,535,385
221101 Foreign Travel-Means of travel	95,239	80,820	85,092	120,000	70,961	92,274
221102 Foreign Travel-Daily Subsistance Allowance	51,340	31,914	56,362	135,000	79,831	103,808
221103 Foreign Travel-Incidental Allowance	11,900	5,584	1,960	10,000	5,913	7,689
221104 Domestic Travel-Means of Travel	19,655	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	28,749	33,856	6,908	113,000	66,821	86,891
221201 Electricity	0	0	1,993	0	0	0
221202 Water and Sewage	12,400	22,200	0	22,200	13,128	17,071
221209 Scratch-Cards	27,180	57,724	0	85,000	50,264	65,361
221305 Vehicle Rental and Lease	1,200	0	0	35,000	20,697	26,913
221401 Fuel and Lubricants - Vehicles	39,393	0	0	189,210	111,887	145,493
221402 Fuel and Lubricants – Generator	470,860	253,820	188,299	64,610	38,206	49,682
221501 Repair and Maintenance–Civil	20,000	589,725	1,555	400,000	236,536	307,580
221502 Repairs and Maintenance - Vehicles	40,200	36,750	4,430	85,000	50,264	65,361
221503 Repairs and Maintenance–Generators	15,390	21,209	6,435	50,000	29,567	38,447
221504 Repairs and Maintenance, Machinery, Equipment	22,025	69,800	73,980	149,800	88,583	115,189
221505 Repair and Maintenance-Equipment	6,000	3,912	0	6,000	3,548	4,614
221506 Repairs and Maintenance – Motor Cycles and Others	0	4,456	0	0	0	0
221601 Cleaning Materials and Services	27,000	37,016	9,505	48,000	28,384	36,910
221602 Stationery	91,974	136,542	9,998	181,361	107,246	139,457
221603 Printing, Binding and Publications Services	21,929	377,987	0	549,269	324,805	422,360
221607 Employee ID Cards	0	3,536	0	10,000	5,913	7,689
221618 Computer Supplies, Parts and Cabling	250,000	12,857	825	250,000	147,835	192,237
221619 CBL Bank Charges	1,650,000	1,650,000	1,423,939	3,000,000	1,774,020	2,306,847
221620 Commercial Bank Charges	420,000	420,000	297,020	1,400,000	827,876	1,076,529
221621 IFMIS License Fees	0	144,000	155,353	144,000	85,153	110,729

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221701 Consultancy Services	222,783	0	14,400	0	0	0
221704 Feasibility Studies/Surveys	162,000	0	0	0	0	0
221813 Media relations, Intelligence	11,000	0	950,405	30,000	17,740	23,068
221903 Staff Training – Local	8,000	67,228	0	135,000	79,831	103,808
221904 Staff Training – Foreign	0	114,800	0	20,000	11,827	15,379
221906 Study Tours	0	0	0	50,000	29,567	38,447
222102 Workshops, Conferences, Symposia and Seminars	2,475	75,000	120,000	110,000	65,047	84,584
222103 Food and Catering Services	10,210	0	0	0	0	0
222105 Entertainment Representation and Gifts	0	0	0	42,319	25,025	32,541
222109 Operational Expenses	312,701	34,940	462,563	130,000	76,874	99,963
222116 Bank Charges	0	0	3,000,000	0	0	0
222123 Other Compensations	0	5,054,600	32,050	207,515	122,712	159,568
223101 Personnel Insurance	0	0	0	180,000	106,441	138,411
223106 Vehicle Insurance	17,730	25,288	0	46,830	27,692	36,010
224112 LIBTELCO Arrears	1,500,000	767,113	1,577,738	500,000	295,670	384,474
25 SUBSIDY	1,528,232	1,329,562	1,404,553	542,988	488,689	488,689
254206 Transfer to National Oil Company of Liberia	482,250	482,250	482,250	0	0	0
254207 Transfers to Liberia Petroleum Regulatory Authority	542,991	344,321	419,321	542,988	488,689	488,689
254208 Transfer to Liberia Electricity Regulatory Commission	502,991	502,991	502,982	0	0	0
26 GRANTS	30,878,789	21,599,321	6,316,231	24,180,747	24,180,747	21,762,672
261621 IFMIS License Fees	144,000	0	0	0	0	0
262102 Trade Agreement Levy - ECOWAS	4,500,000	4,268,915	1,153,354	7,479,644	7,479,644	6,731,680
262107 Transfer to Ecowas National Coordination Committee	68,574	68,574	68,574	100,300	100,300	90,270
262108 Transfer African Peer Review Secretariat	166,554	165,389	165,389	127,000	127,000	114,300
262112 Transfer to SOE Unit	149,708	0	0	0	0	0
262115 Transfer to Treasure Service	0	14,700	6,300	14,700	14,700	13,230
262116 Transfer to Regional Development and Planning Service	0	18,900	18,900	23,331	23,331	20,998
262201 Contributions to Int.Org.	1,725,580	0	146,723	1,000,000	1,000,000	900,000
263106 Contingency Transfers–Current	10,749,114	13,071,858	837,552	4,164,456	4,164,456	3,748,010
263107 Transfer To LIMPAC	162,854	162,854	203,075	177,168	177,168	159,451
263116 Transfer to PFM Reform Secretariat	333,603	440,889	691,778	176,128	176,128	158,515
263151 Transfer to NIOC Interim Management Team	30,000	30,000	29,999	30,000	30,000	27,000

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263465 Transfer to IFMIS Budget Module Rollout	75,000	75,000	0	175,000	175,000	157,500
263646 Transfer to Project Financial Management Unit-(PFMU)	180,000	180,000	180,000	180,000	180,000	162,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	100,000	47,800	0	150,000	150,000	135,000
263650 Fiscal Transparency Initiatives	100,000	150,000	0	116,032	116,032	104,429
263651 Transfer to IFMIS	208,000	327,994	421,394	405,600	405,600	365,040
263652 Transfer to Project Management Unit	106,300	398,014	280,350	99,400	99,400	89,460
263809 National Center For The Coordination Of Response Mechanism (NCCRM)	394,732	394,732	1,009,732	0	0	0
263811 Transfer to Budget Preparation and Policy Development	0	310,000	443,000	196,893	196,893	177,204
264108 Institute of Certified Public Accountant	100,000	100,000	99,996	99,996	99,996	89,996
264259 Deficit Pool Fund	0	0	0	8,859,113	8,859,113	7,973,202
264306 Transfer to GoL Contribution - Currency Printing	10,000,000	0	0	0	0	0
264307 MTEF Implementation and Rollout	450,000	347,625	26,500	100,000	100,000	90,000
264308 PAPD Implementation	517,420	367,877	210,000	0	0	0
264324 Transfer to Mainstreaming Climate Change Adaptation	0	0	0	11,722	11,722	10,550
264326 Transfer to Compensations and Expenditure Control Unit	0	0	0	11,724	11,724	10,552
264327 Transfer to DBDP Training Programme	0	0	0	23,447	23,447	21,102
264328 Transfer to Center for Africa Budget Reform Initiative (CABRI)	0	0	0	100,000	100,000	90,000
265509 Transfer to MCC Compact Project	142,350	142,350	142,350	143,200	143,200	128,880
265516 Economic Policy Management	275,000	69,000	68,652	169,000	169,000	152,100
265518 Revenue & Tax Policy Management	200,000	446,850	112,613	0	0	0
265535 Development of PSIP Policy, Manual & Validation	0	0	0	46,893	46,893	42,204
31 NON-FINANCIAL ASSETS	1,098,904	0	295,601	1,311,174	1,835,644	2,569,901
312201 Transport Equipment-Vehicles	280,000	0	0	120,000	168,000	235,200
312203 Furnitures and Fixtures	268,904	0	0	118,931	166,503	233,105
312205 Machinery and Equipment	50,000	0	0	40,822	57,151	80,011
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	295,601	202,641	283,697	397,176
312401 Other Fixed Assets	500,000	0	0	828,780	1,160,292	1,624,409
41 DOMESTIC LIABILITIES	69,979,139	50,300,000	27,339,677	69,176,032	69,176,032	69,176,032
412102 Government Bonds	26,740,755	0	0	0	0	0
412103 Promissory Notes	9,317,464	0	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
412104 Interest Charges on Securities	8,338,706	19,499,314	5,984,133	23,379,513	23,379,513	23,379,513
413103 Interest Charges on Domestic Loans	15,257,722	0	0	0	0	0
413104 Commercial Banks	0	8,410,920	8,159,913	45,796,519	45,796,519	45,796,519
417103 Compensation Ordered by Courts	4,500,000	3,000,000	587,500	0	0	0
417104 Other Liabilities	5,824,492	19,389,766	12,608,131	0	0	0
42 FOREIGN LIABILITIES	35,020,861	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
423101 Multi-lateral Loans	15,718,020	24,937,911	18,776,244	34,739,488	34,739,488	34,739,488
423102 Bi-lateral Loans	1,628,560	1,628,561	650,901	9,488,757	9,488,757	9,488,757
423104 Interest Charges on Foreign Loans	12,863,736	15,520,036	15,520,036	2,305,282	2,305,282	2,305,282
427101 Subscription & Other Payables	4,810,545	14,413,492	14,305,216	13,290,441	13,290,441	13,290,441
Total	152,394,114	149,280,870	102,909,484	172,952,333	169,949,256	169,774,957

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	152,394,114	149,280,870	102,909,484	172,952,333	169,949,256	169,774,957
	Total	152,394,114	149,280,870	102,909,484	172,952,333	169,949,256	169,774,957

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Fiscal Affairs	415,064	515,418	181,062	475,000	345,579	460,535
22 USE OF GOODS AND SERVICES	215,064	68,568	68,449	395,000	233,579	303,735
26 GRANTS	200,000	446,850	112,613	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	80,000	112,000	156,800
Total	415,064	515,418	181,062	475,000	345,579	460,535

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 FISCAL AFFAIRS	415,064	515,418	181,062	475,000	345,579	460,535
22 USE OF GOODS AND SERVICES	215,064	68,568	68,449	395,000	233,579	303,735
221101 Foreign Travel-Means of travel	0	20,070	3,475	30,000	17,740	23,068
221102 Foreign Travel-Daily Subsistence Allowance	0	13,214	4,414	25,000	14,784	19,224
221103 Foreign Travel-Incidental Allowance	0	3,584	560	5,000	2,957	3,845
221104 Domestic Travel-Means of Travel	19,655	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	11,119	8,100	0	25,000	14,784	19,224
221305 Vehicle Rental and Lease	0	0	0	35,000	20,697	26,913

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221601 Cleaning Materials and Services	0	0	0	10,000	5,913	7,689
221602 Stationery	0	7,400	0	35,000	20,697	26,913
221603 Printing, Binding and Publications Services	0	0	0	40,000	23,654	30,758
221704 Feasibility Studies/Surveys	162,000	0	0	0	0	0
221813 Media relations, Intelligence	0	0	0	10,000	5,913	7,689
221903 Staff Training – Local	0	5,400	0	10,000	5,913	7,689
221904 Staff Training – Foreign	0	10,800	0	20,000	11,827	15,379
221906 Study Tours	0	0	0	50,000	29,567	38,447
222102 Workshops, Conferences, Symposia and Seminars	600	0	0	50,000	29,567	38,447
222103 Food and Catering Services	3,440	0	0	0	0	0
222105 Entertainment Representation and Gifts	0	0	0	20,000	11,827	15,379
222109 Operational Expenses	18,250	0	60,000	30,000	17,740	23,068
26 GRANTS	200,000	446,850	112,613	0	0	0
265518 Revenue & Tax Policy Management	200,000	446,850	112,613	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	80,000	112,000	156,800
312203 Furnitures and Fixtures	0	0	0	60,000	84,000	117,600
312205 Machinery and Equipment	0	0	0	20,000	28,000	39,200
Total	415,064	515,418	181,062	475,000	345,579	460,535

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0200 Economic Management	105,338,225	106,897,761	79,662,676	129,228,269	129,204,048	129,197,675
22 USE OF GOODS AND SERVICES	63,225	28,761	3,001,950	59,269	35,048	45,575
26 GRANTS	275,000	69,000	68,652	169,000	169,000	152,100
41 DOMESTIC LIABILITIES	69,979,139	50,300,000	27,339,677	69,176,032	69,176,032	69,176,032
42 FOREIGN LIABILITIES	35,020,861	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
Total	105,338,225	106,897,761	79,662,676	129,228,269	129,204,048	129,197,675

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	ECONOMIC MANAGEMENT	105,338,225	106,897,761	79,662,676	129,228,269	129,204,048	129,197,675
22	USE OF GOODS AND SERVICES	63,225	28,761	3,001,950	59,269	35,048	45,575
221105	Domestic Travel-Daily Subsistence Allowance	12,650	12,356	1,950	40,000	23,654	30,758
221305	Vehicle Rental and Lease	1,200	0	0	0	0	0
221603	Printing, Binding and Publications Services	9,000	16,405	0	19,269	11,395	14,817
222102	Workshops, Conferences, Symposia and Seminars	1,875	0	0	0	0	0
222103	Food and Catering Services	2,000	0	0	0	0	0
222109	Operational Expenses	36,500	0	0	0	0	0
222116	Bank Charges	0	0	3,000,000	0	0	0
26	GRANTS	275,000	69,000	68,652	169,000	169,000	152,100
265516	Economic Policy Management	275,000	69,000	68,652	169,000	169,000	152,100
41	DOMESTIC LIABILITIES	69,979,139	50,300,000	27,339,677	69,176,032	69,176,032	69,176,032
412102	Government Bonds	26,740,755	0	0	0	0	0
412103	Promissory Notes	9,317,464	0	0	0	0	0
412104	Interest Charges on Securities	8,338,706	19,499,314	5,984,133	23,379,513	23,379,513	23,379,513
413103	Interest Charges on Domestic Loans	15,257,722	0	0	0	0	0
413104	Commercial Banks	0	8,410,920	8,159,913	45,796,519	45,796,519	45,796,519
417103	Compensation Ordered by Courts	4,500,000	3,000,000	587,500	0	0	0
417104	Other Liabilities	5,824,492	19,389,766	12,608,131	0	0	0
42	FOREIGN LIABILITIES	35,020,861	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
423101	Multi-lateral Loans	15,718,020	24,937,911	18,776,244	34,739,488	34,739,488	34,739,488
423102	Bi-lateral Loans	1,628,560	1,628,561	650,901	9,488,757	9,488,757	9,488,757
423104	Interest Charges on Foreign Loans	12,863,736	15,520,036	15,520,036	2,305,282	2,305,282	2,305,282
427101	Subscription & Other Payables	4,810,545	14,413,492	14,305,216	13,290,441	13,290,441	13,290,441
Total		105,338,225	106,897,761	79,662,676	129,228,269	129,204,048	129,197,675

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	Budget and Development Planning	1,914,074	6,468,599	991,625	11,302,935	11,364,731	10,964,655
21	COMPENSATION OF EMPLOYEES	0	0	20,000	0	0	0
22	USE OF GOODS AND SERVICES	258,750	5,151,397	93,225	660,000	390,284	507,506
26	GRANTS	1,386,420	1,317,202	698,400	9,814,155	9,814,155	8,832,740
31	NON-FINANCIAL ASSETS	268,904	0	180,000	828,780	1,160,292	1,624,409
Total		1,914,074	6,468,599	991,625	11,302,935	11,364,731	10,964,655

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0300 BUDGET AND DEVELOPMENT PLANNING	1,914,074	6,468,599	991,625	11,302,935	11,364,731	10,964,655
21 COMPENSATION OF EMPLOYEES	0	0	20,000	0	0	0
213101 Medical Expenses –To Employees	0	0	20,000	0	0	0
22 USE OF GOODS AND SERVICES	258,750	5,151,397	93,225	660,000	390,284	507,506
221105 Domestic Travel-Daily Subsistence Allowance	0	5,400	0	10,000	5,913	7,689
221209 Scratch-Cards	600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	3,135	0	0	0	0	0
221602 Stationery	30,225	0	0	0	0	0
221603 Printing, Binding and Publications Services	2,270	133,140	0	400,000	236,536	307,580
221618 Computer Supplies, Parts and Cabling	0	12,857	825	250,000	147,835	192,237
221701 Consultancy Services	3,600	0	14,400	0	0	0
221813 Media relations, Intelligence	4,000	0	0	0	0	0
222103 Food and Catering Services	4,770	0	0	0	0	0
222109 Operational Expenses	210,150	0	78,000	0	0	0
222123 Other Compensations	0	5,000,000	0	0	0	0
26 GRANTS	1,386,420	1,317,202	698,400	9,814,155	9,814,155	8,832,740
261621 IFMIS License Fees	144,000	0	0	0	0	0
262116 Transfer to Regional Development and Planning Service	0	18,900	18,900	23,331	23,331	20,998
263465 Transfer to IFMIS Budget Module Rollout	75,000	75,000	0	175,000	175,000	157,500
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	100,000	47,800	0	150,000	150,000	135,000
263650 Fiscal Transparency Initiatives	100,000	150,000	0	116,032	116,032	104,429
263811 Transfer to Budget Preparation and Policy Development	0	310,000	443,000	196,893	196,893	177,204
264259 Deficit Pool Fund	0	0	0	8,859,113	8,859,113	7,973,202
264307 MTEF Implementation and Rollout	450,000	347,625	26,500	100,000	100,000	90,000
264308 PAPD Implementation	517,420	367,877	210,000	0	0	0
264324 Transfer to Mainstreaming Climate Change Adaptation	0	0	0	11,722	11,722	10,550
264326 Transfer to Compensations and Expenditure Control Unit	0	0	0	11,724	11,724	10,552
264327 Transfer to DBDP Training Programme	0	0	0	23,447	23,447	21,102
264328 Transfer to Center for Africa Budget Reform Initiative (CABRI)	0	0	0	100,000	100,000	90,000

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265535 Development of PSIP Policy, Manual & Validation	0	0	0	46,893	46,893	42,204
31 NON-FINANCIAL ASSETS	268,904	0	180,000	828,780	1,160,292	1,624,409
312203 Furnitures and Fixtures	268,904	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	180,000	0	0	0
312401 Other Fixed Assets	0	0	0	828,780	1,160,292	1,624,409
Total	1,914,074	6,468,599	991,625	11,302,935	11,364,731	10,964,655

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 Administration and Management	42,448,751	28,416,631	18,380,396	19,368,189	18,327,803	18,431,899
21 COMPENSATION OF EMPLOYEES	8,318,856	9,419,310	9,790,215	9,418,310	9,418,310	9,418,310
22 USE OF GOODS AND SERVICES	2,962,294	2,613,099	3,314,505	2,806,845	1,659,800	2,158,321
25 SUBSIDY	1,528,232	1,329,562	1,404,553	542,988	488,689	488,689
26 GRANTS	28,809,369	15,054,660	3,755,522	6,197,652	6,197,652	5,577,887
31 NON-FINANCIAL ASSETS	830,000	0	115,601	402,394	563,352	788,692
Total	42,448,751	28,416,631	18,380,396	19,368,189	18,327,803	18,431,899

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 ADMINISTRATION AND MANAGEMENT	42,448,751	28,416,631	18,380,396	19,368,189	18,327,803	18,431,899
21 COMPENSATION OF EMPLOYEES	8,318,856	9,419,310	9,790,215	9,418,310	9,418,310	9,418,310
211101 Basic Salary - Civil Service	8,318,856	9,419,310	9,790,215	9,418,310	9,418,310	9,418,310
22 USE OF GOODS AND SERVICES	2,962,294	2,613,099	3,314,505	2,806,845	1,659,800	2,158,321
221101 Foreign Travel-Means of travel	95,239	60,750	81,617	90,000	53,221	69,205
221102 Foreign Travel-Daily Subsistence Allowance	51,340	18,700	51,948	110,000	65,047	84,584
221103 Foreign Travel-Incidental Allowance	11,900	2,000	1,400	5,000	2,957	3,845
221105 Domestic Travel-Daily Subsistence Allowance	4,980	0	0	30,000	17,740	23,068
221201 Electricity	0	0	1,993	0	0	0
221202 Water and Sewage	12,400	22,200	0	22,200	13,128	17,071
221209 Scratch-Cards	26,580	57,724	0	85,000	50,264	65,361
221401 Fuel and Lubricants - Vehicles	36,258	0	0	189,210	111,887	145,493
221402 Fuel and Lubricants – Generator	470,860	253,820	188,299	64,610	38,206	49,682
221501 Repair and Maintenance–Civil	20,000	589,725	1,555	400,000	236,536	307,580
221502 Repairs and Maintenance - Vehicles	40,200	36,750	4,430	85,000	50,264	65,361

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221503 Repairs and Maintenance—Generators	15,390	21,209	6,435	50,000	29,567	38,447
221504 Repairs and Maintenance, Machinery, Equipment	22,025	69,800	73,980	149,800	88,583	115,189
221505 Repair and Maintenance-Equipment	6,000	0	0	0	0	0
221506 Repairs and Maintenance – Motor Cycles and Others	0	4,456	0	0	0	0
221601 Cleaning Materials and Services	27,000	37,016	9,505	38,000	22,471	29,220
221602 Stationery	61,749	119,142	0	126,361	74,722	97,165
221603 Printing, Binding and Publications Services	10,659	228,442	0	90,000	53,221	69,205
221607 Employee ID Cards	0	3,536	0	10,000	5,913	7,689
221618 Computer Supplies, Parts and Cabling	250,000	0	0	0	0	0
221701 Consultancy Services	219,183	0	0	0	0	0
221813 Media relations, Intelligence	7,000	0	950,405	20,000	11,827	15,379
221903 Staff Training – Local	8,000	61,828	0	125,000	73,918	96,119
221904 Staff Training – Foreign	0	104,000	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	75,000	120,000	60,000	35,480	46,137
222105 Entertainment Representation and Gifts	0	0	0	22,319	13,198	17,162
222109 Operational Expenses	47,801	0	213,150	100,000	59,134	76,895
222123 Other Compensations	0	54,600	32,050	207,515	122,712	159,568
223101 Personnel Insurance	0	0	0	180,000	106,441	138,411
223106 Vehicle Insurance	17,730	25,288	0	46,830	27,692	36,010
224112 LIBTELCO Arrears	1,500,000	767,113	1,577,738	500,000	295,670	384,474
25 SUBSIDY	1,528,232	1,329,562	1,404,553	542,988	488,689	488,689
254206 Transfer to National Oil Company of Liberia	482,250	482,250	482,250	0	0	0
254207 Transfers to Liberia Petroleum Regulatory Authority	542,991	344,321	419,321	542,988	488,689	488,689
254208 Transfer to Liberia Electricity Regulatory Commission	502,991	502,991	502,982	0	0	0
26 GRANTS	28,809,369	15,054,660	3,755,522	6,197,652	6,197,652	5,577,887
262102 Trade Agreement Levy - ECOWAS	4,500,000	0	0	0	0	0
262107 Transfer to Ecowas National Coordination Committee	68,574	68,574	68,574	100,300	100,300	90,270
262108 Transfer African Peer Review Secretariat	166,554	165,389	165,389	127,000	127,000	114,300
262112 Transfer to SOE Unit	149,708	0	0	0	0	0
262201 Contributions to Int.Org.	1,725,580	0	146,723	1,000,000	1,000,000	900,000
263106 Contingency Transfers—Current	10,749,114	13,071,858	837,552	4,164,456	4,164,456	3,748,010

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
263107 Transfer To LIMPAC	162,854	162,854	203,075	177,168	177,168	159,451
263116 Transfer to PFM Reform Secretariat	333,603	440,889	691,778	176,128	176,128	158,515
263151 Transfer to NIOC Interim Management Team	30,000	30,000	29,999	30,000	30,000	27,000
263646 Transfer to Project Financial Management Unit-(PFMU)	180,000	180,000	180,000	180,000	180,000	162,000
263652 Transfer to Project Management Unit	106,300	398,014	280,350	99,400	99,400	89,460
263809 National Center For The Coordination Of Response Mechanism (NCCRM)	394,732	394,732	1,009,732	0	0	0
264108 Institute of Certified Public Accountant	100,000	0	0	0	0	0
264306 Transfer to GoL Contribution - Currency Printing	10,000,000	0	0	0	0	0
265509 Transfer to MCC Compact Project	142,350	142,350	142,350	143,200	143,200	128,880
31 NON-FINANCIAL ASSETS	830,000	0	115,601	402,394	563,352	788,692
312201 Transport Equipment-Vehicles	280,000	0	0	120,000	168,000	235,200
312203 Furnitures and Fixtures	0	0	0	58,931	82,503	115,505
312205 Machinery and Equipment	50,000	0	0	20,822	29,151	40,811
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	115,601	202,641	283,697	397,176
312401 Other Fixed Assets	500,000	0	0	0	0	0
Total	42,448,751	28,416,631	18,380,396	19,368,189	18,327,803	18,431,899

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0500 Comptroller and Accountant General (CAG)	2,278,000	6,982,461	3,693,725	12,577,940	10,707,095	10,720,194
21 COMPENSATION OF EMPLOYEES	0	0	10,000	0	0	0
22 USE OF GOODS AND SERVICES	2,070,000	2,270,852	2,002,681	4,578,000	2,707,155	3,520,248
26 GRANTS	208,000	4,711,609	1,681,044	7,999,940	7,999,940	7,199,946
Total	2,278,000	6,982,461	3,693,725	12,577,940	10,707,095	10,720,194

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500	COMPTROLLER AND ACCOUNTANT GENERAL (CAG)	2,278,000	6,982,461	3,693,725	12,577,940	10,707,095	10,720,194
21	COMPENSATION OF EMPLOYEES	0	0	10,000	0	0	0
213101	Medical Expenses –To Employees	0	0	10,000	0	0	0
22	USE OF GOODS AND SERVICES	2,070,000	2,270,852	2,002,681	4,578,000	2,707,155	3,520,248
221105	Domestic Travel-Daily Subsistence Allowance	0	8,000	4,958	8,000	4,731	6,152
221505	Repair and Maintenance-Equipment	0	3,912	0	6,000	3,548	4,614
221602	Stationery	0	10,000	9,998	20,000	11,827	15,379
221619	CBL Bank Charges	1,650,000	1,650,000	1,423,939	3,000,000	1,774,020	2,306,847
221620	Commercial Bank Charges	420,000	420,000	297,020	1,400,000	827,876	1,076,529
221621	IFMIS License Fees	0	144,000	155,353	144,000	85,153	110,729
222109	Operational Expenses	0	34,940	111,413	0	0	0
26	GRANTS	208,000	4,711,609	1,681,044	7,999,940	7,999,940	7,199,946
262102	Trade Agreement Levy - ECOWAS	0	4,268,915	1,153,354	7,479,644	7,479,644	6,731,680
262115	Transfer to Treasure Service	0	14,700	6,300	14,700	14,700	13,230
263651	Transfer to IFMIS	208,000	327,994	421,394	405,600	405,600	365,040
264108	Institute of Certified Public Accountant	0	100,000	99,996	99,996	99,996	89,996
Total		2,278,000	6,982,461	3,693,725	12,577,940	10,707,095	10,720,194

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
254208 Transfer to Liberia Electricity Regulatory Commission	502,991	502,991	502,982	0	0	0
254207 Transfers to Liberia Petroleum Regulatory Authority	542,991	344,321	419,321	542,988	542,988	542,988
254206 Transfer to National Oil Company of Liberia	482,250	482,250	482,250	0	0	0
Total	1,528,232	1,329,562	1,404,553	542,988	542,988	542,988

140 LIBERIA REVENUE AUTHORITY(LRA)

Mission:

LRA was established by an Act of Legislature in September 2013 for the purposes of assessing and collecting national revenues as specified in the Revenue Code of Liberia and other related laws; administering, accounting, auditing, enforcing revenue collection laws and regulations, and educating taxpayers to facilitate tax and customs compliance.

Achievements (FY2023):

No information provided by spending entity.

Objectives (FY2024):

Expand awareness of the Balance Score Card (BSC)-A new strategic management implementation framework of the LRA intended to better improve revenue target and enhance quality tax payer service delivery; Roll-out work plan based on the Balance Score Card Methodology and Assess and Evaluate BSC Methodology.☐

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	1,056	1,056	1,056

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	3,213,580	3,213,580	3,313,438	3,160,178	1,868,740	2,430,016
26 GRANTS	1,000,000	1,000,000	620,000	1,000,000	1,000,000	900,000
31 NON-FINANCIAL ASSETS	0	0	248,142	260,000	364,000	509,600
Total	15,922,830	15,922,830	15,890,830	16,129,428	14,941,990	15,548,866

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Budget and Finance	15,922,830	15,922,830	15,890,830	16,129,428	16,129,428	16,129,428
Total	15,922,830	15,922,830	15,890,830	16,129,428	14,941,990	15,548,866

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0830	Digitizing Revenue Transaction Systems Across Government (DRTS)	0	0	0	260,000	364,000	509,600
	Total	0	0	0	260,000	364,000	509,600
	Grand Total (GoL and Donor)	0	0	0	260,000	364,000	509,600

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
211101 Basic Salary - Civil Service	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	3,213,580	3,213,580	3,313,438	3,160,178	1,868,740	2,430,016
221101 Foreign Travel-Means of travel	30,000	0	0	32,000	18,923	24,606
221102 Foreign Travel-Daily Subsistence Allowance	25,000	0	71,427	71,427	42,238	54,924
221103 Foreign Travel-Incidental Allowance	5,000	0	3,461	3,461	2,047	2,661

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221104 Domestic Travel-Means of Travel	25,000	0	29,132	29,132	17,227	22,401
221105 Domestic Travel-Daily Subsistence Allowance	81,888	150,000	190,763	190,763	112,806	146,687
221106 Domestic Travel - Incidental	15,000	0	3,192	3,192	1,888	2,454
221201 Electricity	105,050	180,000	40,800	60,000	35,480	46,137
221202 Water and Sewage	12,000	70,000	300	10,000	5,913	7,689
221208 Internet Provider Services	40,000	0	32,089	40,000	23,654	30,758
221209 Scratch-Cards	30,000	0	25,000	25,000	14,784	19,224
221212 Telecommunications	33,000	0	1,730	18,000	10,644	13,841
221302 Residential Property Rental and Lease	58,500	0	42,725	0	0	0
221303 Office Building Rental and Lease	816,678	816,678	124,000	816,678	482,934	627,984
221306 Other Rental and Lease	4,500	4,500	1,300	4,500	2,661	3,460
221401 Fuel and Lubricants - Vehicles	183,379	300,000	552,935	452,935	267,839	348,284
221402 Fuel and Lubricants – Generator	80,000	120,000	205,457	45,000	26,610	34,603
221403 Fuel and Lubricants	10,000	20,000	1,000	5,000	2,957	3,845
221501 Repair and Maintenance–Civil	50,000	0	64,289	28,000	16,558	21,531
221502 Repairs and Maintenance - Vehicles	6,000	100,000	83,470	33,381	19,740	25,668
221503 Repairs and Maintenance–Generators	30,000	0	36,394	17,000	10,053	13,072
221505 Repair and Maintenance-Equipment	30,000	25,000	34,228	17,000	10,053	13,072
221506 Repairs and Maintenance – Motor Cycles and Others	9,995	0	0	6,000	3,548	4,614
221601 Cleaning Materials and Services	100,000	9,754	143,467	60,000	35,480	46,137
221602 Stationery	80,000	196,648	173,145	50,000	29,567	38,447
221603 Printing, Binding and Publications Services	30,000	110,000	8,501	27,500	16,262	21,146
221604 Newspapers, Books and Periodicals	45,000	0	8,300	26,000	15,375	19,993
221618 Computer Supplies, Parts and Cabling	50,000	80,000	76,415	30,000	17,740	23,068
221701 Consultancy Services	67,000	67,000	0	67,000	39,620	51,520
221804 Uniforms and Specialized Cloth	0	100,000	0	0	0	0
221811 Other Specialized Materials	40,000	0	22,730	30,000	17,740	23,068
221903 Staff Training – Local	0	0	53,740	0	0	0
221904 Staff Training – Foreign	0	0	17,890	0	0	0
221905 Tax Education	200,000	135,000	138,045	135,000	79,831	103,808
222102 Workshops, Conferences, Symposia and Seminars	50,000	10,000	50,250	30,000	17,740	23,068
222105 Entertainment Representation and Gifts	25,000	60,000	46,153	60,000	35,480	46,137
222106 Employee Awards	4,000	100,000	0	75,000	44,351	57,671
222109 Operational Expenses	100,000	5,000	208,671	0	0	0
222110 Subscriptions	90,000	40,000	15,000	15,000	8,870	11,534
222113 Guard and Security Services	210,000	210,000	188,716	210,000	124,181	161,479

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222119 Legal Dues and Compensations	130,000	60,000	320,392	130,000	76,874	99,963
222120 Legal Retainer Fees	48,000	0	0	48,000	28,384	36,910
222123 Other Compensations	2,000	2,000	0	2,000	1,183	1,538
223101 Personnel Insurance	222,000	222,000	223,200	222,000	131,277	170,707
223106 Vehicle Insurance	39,590	20,000	75,131	34,209	20,229	26,305
26 GRANTS	1,000,000	1,000,000	620,000	1,000,000	1,000,000	900,000
263125 Transfer to Revenue Enhancement Initiative	1,000,000	1,000,000	620,000	1,000,000	1,000,000	900,000
31 NON-FINANCIAL ASSETS	0	0	248,142	260,000	364,000	509,600
312203 Furnitures and Fixtures	0	0	20,325	0	0	0
312205 Machinery and Equipment	0	0	18,342	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	209,475	0	0	0
312401 Other Fixed Assets	0	0	0	260,000	364,000	509,600
Total	15,922,830	15,922,830	15,890,830	16,129,428	14,941,990	15,548,866

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	15,922,830	15,922,830	15,890,830	16,129,428	14,941,990	15,548,866
	Total	15,922,830	15,922,830	15,890,830	16,129,428	14,941,990	15,548,866

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Budget and Finance	15,922,830	15,922,830	15,890,830	16,129,428	14,941,990	15,548,866
21 COMPENSATION OF EMPLOYEES	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	3,213,580	3,213,580	3,313,438	3,160,178	1,868,740	2,430,016
26 GRANTS	1,000,000	1,000,000	620,000	1,000,000	1,000,000	900,000
31 NON-FINANCIAL ASSETS	0	0	248,142	260,000	364,000	509,600
Total	15,922,830	15,922,830	15,890,830	16,129,428	14,941,990	15,548,866

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE		FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100	BUDGET AND FINANCE	15,922,830	15,922,830	15,890,830	16,129,428	14,941,990	15,548,866
21	COMPENSATION OF EMPLOYEES	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
211101	Basic Salary - Civil Service	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250	11,709,250
22	USE OF GOODS AND SERVICES	3,213,580	3,213,580	3,313,438	3,160,178	1,868,740	2,430,016
221101	Foreign Travel-Means of travel	30,000	0	0	32,000	18,923	24,606
221102	Foreign Travel-Daily Subsistance Allowance	25,000	0	71,427	71,427	42,238	54,924
221103	Foreign Travel-Incidental Allowance	5,000	0	3,461	3,461	2,047	2,661
221104	Domestic Travel-Means of Travel	25,000	0	29,132	29,132	17,227	22,401
221105	Domestic Travel-Daily Subsistance Allowance	81,888	150,000	190,763	190,763	112,806	146,687
221106	Domestic Travel - Incidental	15,000	0	3,192	3,192	1,888	2,454
221201	Electricity	105,050	180,000	40,800	60,000	35,480	46,137
221202	Water and Sewage	12,000	70,000	300	10,000	5,913	7,689
221208	Internet Provider Services	40,000	0	32,089	40,000	23,654	30,758
221209	Scratch-Cards	30,000	0	25,000	25,000	14,784	19,224
221212	Telecommunications	33,000	0	1,730	18,000	10,644	13,841
221302	Residential Property Rental and Lease	58,500	0	42,725	0	0	0
221303	Office Building Rental and Lease	816,678	816,678	124,000	816,678	482,934	627,984
221306	Other Rental and Lease	4,500	4,500	1,300	4,500	2,661	3,460
221401	Fuel and Lubricants - Vehicles	183,379	300,000	552,935	452,935	267,839	348,284
221402	Fuel and Lubricants – Generator	80,000	120,000	205,457	45,000	26,610	34,603
221403	Fuel and Lubricants	10,000	20,000	1,000	5,000	2,957	3,845
221501	Repair and Maintenance–Civil	50,000	0	64,289	28,000	16,558	21,531
221502	Repairs and Maintenance - Vehicles	6,000	100,000	83,470	33,381	19,740	25,668
221503	Repairs and Maintenance–Generators	30,000	0	36,394	17,000	10,053	13,072
221505	Repair and Maintenance-Equipment	30,000	25,000	34,228	17,000	10,053	13,072
221506	Repairs and Maintenance – Motor Cycles and Others	9,995	0	0	6,000	3,548	4,614
221601	Cleaning Materials and Services	100,000	9,754	143,467	60,000	35,480	46,137
221602	Stationery	80,000	196,648	173,145	50,000	29,567	38,447
221603	Printing, Binding and Publications Services	30,000	110,000	8,501	27,500	16,262	21,146
221604	Newspapers, Books and Periodicals	45,000	0	8,300	26,000	15,375	19,993
221618	Computer Supplies, Parts and Cabling	50,000	80,000	76,415	30,000	17,740	23,068
221701	Consultancy Services	67,000	67,000	0	67,000	39,620	51,520
221804	Uniforms and Specialized Cloth	0	100,000	0	0	0	0

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221811 Other Specialized Materials	40,000	0	22,730	30,000	17,740	23,068
221903 Staff Training – Local	0	0	53,740	0	0	0
221904 Staff Training – Foreign	0	0	17,890	0	0	0
221905 Tax Education	200,000	135,000	138,045	135,000	79,831	103,808
222102 Workshops, Conferences, Symposia and Seminars	50,000	10,000	50,250	30,000	17,740	23,068
222105 Entertainment Representation and Gifts	25,000	60,000	46,153	60,000	35,480	46,137
222106 Employee Awards	4,000	100,000	0	75,000	44,351	57,671
222109 Operational Expenses	100,000	5,000	208,671	0	0	0
222110 Subscriptions	90,000	40,000	15,000	15,000	8,870	11,534
222113 Guard and Security Services	210,000	210,000	188,716	210,000	124,181	161,479
222119 Legal Dues and Compensations	130,000	60,000	320,392	130,000	76,874	99,963
222120 Legal Retainer Fees	48,000	0	0	48,000	28,384	36,910
222123 Other Compensations	2,000	2,000	0	2,000	1,183	1,538
223101 Personnel Insurance	222,000	222,000	223,200	222,000	131,277	170,707
223106 Vehicle Insurance	39,590	20,000	75,131	34,209	20,229	26,305
26 GRANTS	1,000,000	1,000,000	620,000	1,000,000	1,000,000	900,000
263125 Transfer to Revenue Enhancement Initiative	1,000,000	1,000,000	620,000	1,000,000	1,000,000	900,000
31 NON-FINANCIAL ASSETS	0	0	248,142	260,000	364,000	509,600
312203 Furnitures and Fixtures	0	0	20,325	0	0	0
312205 Machinery and Equipment	0	0	18,342	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	209,475	0	0	0
312401 Other Fixed Assets	0	0	0	260,000	364,000	509,600
Total	15,922,830	15,922,830	15,890,830	16,129,428	14,941,990	15,548,866

141 BOARD OF TAX APPEALS

Mission:

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

Achievements (FY2023):

The Board continue to educate taxpayer seeking advice on the rules, practice and procedures on disputes resolution and taxpayers bill of rights. The growing waves of transfer pricing cases have demanded the Board to build its members capacity on transfer pricing concept and challenges. This will help with the analysis of cases involving arm's length transactions between multinational companies with subsidiaries in Liberia.☐

Objectives (FY2024):

Continued hearings of tax appeals cases; Increase taxpayer's knowledge of the bill of rights and tax dispute resolution processes with the aim of increasing tax compliance and trust in the tax system that will enhance economic growth and Improving Technical Capacity and productivity, particularly in the areas of Transfer Pricing and Multinationals Related trade for tax purposes.☐

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	86,921	144,743	183,766	144,743	144,743	144,743
22 USE OF GOODS AND SERVICES	33,796	25,436	20,000	27,382	16,192	21,055
Total	120,717	170,179	203,766	172,125	160,935	165,798

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	120,717	170,179	203,766	172,125	172,125	172,125
Total	120,717	170,179	203,766	172,125	160,935	165,798

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	86,921	144,743	183,766	144,743	144,743	144,743
211101 Basic Salary - Civil Service	86,921	144,743	183,766	144,743	144,743	144,743
22 USE OF GOODS AND SERVICES	33,796	25,436	20,000	27,382	16,192	21,055
221208 Internet Provider Services	3,000	0	0	1,245	736	957
221303 Office Building Rental and Lease	20,000	20,000	20,000	20,000	11,827	15,379
221402 Fuel and Lubricants – Generator	4,000	3,000	0	1,813	1,072	1,394
221602 Stationery	3,346	0	0	1,600	946	1,230
221603 Printing, Binding and Publications Services	250	0	0	2,024	1,197	1,556
221618 Computer Supplies, Parts and Cabling	1,500	0	0	700	414	538
222109 Operational Expenses	1,700	2,436	0	0	0	0
Total	120,717	170,179	203,766	172,125	160,935	165,798

141 BOARD OF TAX APPEALS

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	120,717	170,179	203,766	172,125	160,935	165,798
Total		120,717	170,179	203,766	172,125	160,935	165,798

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

Summary of Allocations by Department and Economic Classification

315 NATIONAL FOOD ASSISTANCE AGENCY

Mission:

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

Achievements (FY2023):

No information provided by spending entity.☐

Objectives (FY2024):

"To conduct survey on impact on school and other feeding programs being carried out by the United Nations World Food Programm and its implementing partners and other food aid donors in Liberia.☐☐"

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	29	29	29

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	124,545	124,545	127,284	124,545	124,545	124,545
Total	124,545	124,545	127,284	124,545	124,545	124,545

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	124,545	124,545	127,284	124,545	124,545	124,545
Total	124,545	124,545	127,284	124,545	124,545	124,545

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	124,545	124,545	127,284	124,545	124,545	124,545
211101 Basic Salary - Civil Service	124,545	124,545	127,284	124,545	124,545	124,545
Total	124,545	124,545	127,284	124,545	124,545	124,545

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	124,545	124,545	127,284	124,545	124,545	124,545
	Total	124,545	124,545	127,284	124,545	124,545	124,545

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	124,545	124,545	127,284	124,545	124,545	124,545
21 COMPENSATION OF EMPLOYEES	124,545	124,545	127,284	124,545	124,545	124,545
Total	124,545	124,545	127,284	124,545	124,545	124,545

315 NATIONAL FOOD ASSISTANCE AGENCY

OBJECT OF EXPENDITURE		FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100	ADMINISTRATION AND MANAGEMENT	124,545	124,545	127,284	124,545	124,545	124,545
21	COMPENSATION OF EMPLOYEES	124,545	124,545	127,284	124,545	124,545	124,545
211101	Basic Salary - Civil Service	124,545	124,545	127,284	124,545	124,545	124,545
	Total	124,545	124,545	127,284	124,545	124,545	124,545

02 MUNICIPAL GOVERNMENT

Goal:

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

Strategic Objective:

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

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	757	757	757
105 MINISTRY OF INTERNAL AFFAIRS	-	-	-	448	448	448
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	-	-	-	90	90	90
142 NATIONAL IDENTIFICATION REGISTRY	-	-	-	18	18	18
143 NATIONAL DISASTER MANAGEMENT AGENCY	-	-	-	54	54	54
325 PAYNESVILLE CITY CORPORATION	-	-	-	147	147	147
Authorized Number of Positions - FTE	-	-	-	757	757	757

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	14,783,603	15,218,984	16,362,507	15,218,984	15,218,984	15,218,984
22 USE OF GOODS AND SERVICES	2,258,945	1,286,355	2,833,711	714,967	422,789	549,773
26 GRANTS	7,935,367	4,186,809	12,454,061	9,739,309	9,739,309	8,765,378
31 NON-FINANCIAL ASSETS	2,257,437	3,002,544	375,000	1,116,496	1,563,094	2,188,332
Total	27,235,352	23,694,692	32,025,279	26,789,756	26,944,176	26,722,467

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
105 Ministry of Internal Affairs	18,543,008	14,647,286	23,921,896	20,421,504	20,318,334	19,425,934
127 National Council of Chiefs and Elders	304,024	502,366	564,051	241,605	235,571	238,194
142 National Identification Registry	1,513,702	1,091,465	783,890	849,154	825,962	855,485
143 National Disaster Management Agency	846,386	692,293	596,840	728,613	675,812	698,760
318 Monrovia City Corporation	4,633,415	4,670,218	4,513,869	3,777,965	4,122,881	4,633,436
325 Paynesville City Corporation	1,394,817	2,091,064	1,644,733	770,915	765,616	870,657
Total	27,235,352	23,694,692	32,025,279	26,789,756	26,944,176	26,722,467

105 MINISTRY OF INTERNAL AFFAIRS

Mission:

The mandate of the Ministry of Internal Affairs is to support democratic, effective, and efficient local governance; spearhead the implementation of decentralization; promote popular participation in decision-making processes; strengthen local service delivery; and maintain peace, harmony, and social cohesion in the country.

Achievements (FY2023):

- Coordinated National Peace and reconciliation programs through the office of the National Peace Ambassador and the Liberia Peace Building Office to promote social cohesion, National reconciliation, and County Peace Dialogue in many communities across Liberia. The Ministry, through the National Peace Ambassador Office constantly engaged with commercial motorcyclists, political actors, and chiefs in Counties as a means of reducing potential conflicts and promoting peace-building programs for social cohesion in various counties.
- Implemented Liberia's Decentralization program in 15 counties with the establishment of 15 County Service Centers.
- Implemented National Concessions Conflicts Resolution Concessions Conflicts Mapping and Stakeholders Engagement Program in six Counties (Nimba, Bomi, Grand Cape Mount, Bong, Grand Kru, Sinoe, etc.)

Objectives (FY2024):

- Coordinate relations between the central government and local Administration, as well as support the coordination of local government services, to achieve efficiency and effectiveness through synergy and partnerships, Peace Building & Reconciliation, and including Concessions conflict resolution in Liberia.
- Establish a sound Urban Planning and Boundary Harmonization Policy/program in Liberia and Strengthen Municipal Governance and Service delivery;
- Review and develop human resource, operational and financial policy systems at central office and ensure efficiency in local government.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	448	448	448

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	10,330,795	10,330,795	11,467,835	10,330,795	10,330,795	10,330,795
22 USE OF GOODS AND SERVICES	276,846	129,682	0	301,400	178,230	231,761
26 GRANTS	7,935,367	4,186,809	12,454,061	9,739,309	9,739,309	8,765,378
31 NON-FINANCIAL ASSETS	0	0	0	50,000	70,000	98,000
Total	18,543,008	14,647,286	23,921,896	20,421,504	20,318,334	19,425,934

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Urban Affairs	101,252	157,652	63,440	152,252	152,252	152,252
200 Operations	5,000	5,400	0	2,461	2,461	2,461
300 Research and Development Planning	5,000	5,400	0	2,461	2,461	2,461
400 Administration and Management	10,611,129	10,551,837	11,625,003	11,074,609	11,074,609	11,074,609
500 Direction and Management	416,074	391,099	367,976	529,726	529,726	529,726
601 Bomi County	225,333	868,453	2,776,609	969,999	969,999	969,999
602 Bong County	911,563	98,453	692,896	699,999	699,999	699,999
603 Gbarpolu County	225,333	618,453	1,526,609	719,999	719,999	719,999
604 Grand Bassa County	1,813,661	98,453	1,342,508	1,199,999	1,199,999	1,199,999
605 Grand Cape Mount County	225,333	868,453	1,776,609	970,009	970,009	970,009
606 Grand Gedeh County	225,333	98,453	1,506,666	199,999	199,999	199,999
607 Grand Kru County	225,333	98,453	6,666	199,999	199,999	199,999

105 MINISTRY OF INTERNAL AFFAIRS

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
608 Lofa County	225,333	98,453	6,666	199,999	199,999	199,999
609 Margibi County	425,333	98,453	206,666	299,999	299,999	299,999
610 Maryland County	225,333	98,453	6,666	199,999	199,999	199,999
611 Montserrado County	225,333	98,453	6,666	699,999	699,999	699,999
612 Nimba County	1,775,333	98,453	1,556,663	1,699,999	1,699,999	1,699,999
613 River Cess County	225,333	98,453	440,255	199,999	199,999	199,999
614 River Gee County	225,333	97,556	6,666	199,999	199,999	199,999
615 Sinoe County	225,333	98,453	6,666	199,999	199,999	199,999
Total	18,543,008	14,647,286	23,921,896	20,421,504	20,318,334	19,425,934

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

Code Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects						
0880 Strengthening Decentralization County Service Centers (CSsC)	0	0	0	50,000	70,000	98,000
Total	0	0	0	50,000	70,000	98,000
Grand Total (GoL and Donor)	0	0	0	50,000	70,000	98,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	10,330,795	10,330,795	11,467,835	10,330,795	10,330,795	10,330,795
211101 Basic Salary - Civil Service	10,330,795	10,330,795	11,467,835	10,330,795	10,330,795	10,330,795
22 USE OF GOODS AND SERVICES	276,846	129,682	0	301,400	178,230	231,761
221104 Domestic Travel-Means of Travel	16,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	20,846	0	0	0	0	0
221209 Scratch-Cards	0	1,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	105,000	31,545	0	0	0	0
221501 Repair and Maintenance-Civil	20,000	0	0	0	0	0
221602 Stationery	115,000	52,763	0	6,152	3,638	4,731
221605 Computer Supplies and ICT Services	0	10,800	0	4,922	2,911	3,785
222102 Workshops, Conferences, Symposia and Seminars	0	5,400	0	0	0	0
222109 Operational Expenses	0	27,554	0	290,326	171,681	223,246
26 GRANTS	7,935,367	4,186,809	12,454,061	9,739,309	9,739,309	8,765,378
263121 Transfer to Cities	96,252	152,252	63,440	152,252	152,252	137,027
263184 Transfer to Peace Ambassador	223,488	193,488	157,168	343,488	343,488	309,139
263192 Transfer to County Service Centers Running Cost	199,995	199,995	99,987	199,995	199,995	179,996
263503 GOL County Development Fund	3,000,000	1,207,500	0	2,800,000	2,800,000	2,520,000
263504 Nimba County (MITTAL)	1,550,000	0	1,550,000	1,500,000	1,500,000	1,350,000

105 MINISTRY OF INTERNAL AFFAIRS

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263505 Bong County (MITTAL)	686,230	0	686,230	500,000	500,000	450,000
263506 Grand Bassa County (MITTAL)	1,023,000	0	1,023,000	1,000,000	1,000,000	900,000
263507 Margibi (Firestone)	200,000	0	200,000	100,000	100,000	90,000
263508 Montserratado (Firestone)	0	0	0	500,000	500,000	450,000
263639 Western Cluster:Bomi	0	770,000	2,769,943	770,000	770,000	693,000
263640 Western Cluster:Cape Mount	0	770,000	1,769,943	770,000	770,000	693,000
263641 Western Cluster:Gbarpolu	0	520,000	1,519,943	520,000	520,000	468,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	0	0	60,000	60,000	54,000
263807 Transfer to Concessions Conflicts Resolution Unit	150,000	150,000	127,403	300,000	300,000	270,000
264182 Transfer to Peace Building Plan (Intergovernmental)	241,074	223,574	240,573	223,574	223,574	201,217
265522 Community Forest Sharing	0	0	233,589	0	0	0
265524 Forestry Arrears	0	0	1,700,000	0	0	0
265527 Transfer to Local and Other Arrears	545,328	0	312,842	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	50,000	70,000	98,000
312401 Other Fixed Assets	0	0	0	50,000	70,000	98,000
Total	18,543,008	14,647,286	23,921,896	20,421,504	20,318,334	19,425,934

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	10,908,381	597,018	368,006	11,537,935	11,434,765	11,430,722
01	BOMI COUNTY	225,333	868,453	2,776,609	969,999	969,999	872,999
02	BONG COUNTY	911,563	98,453	1,715,896	699,999	699,999	629,999
03	GBARPOLU	225,333	618,453	1,526,609	719,999	719,999	647,999
04	GRAND BASSA	1,793,661	85,120	312,842	1,199,999	1,199,999	1,079,999
05	GRAND CAPE MOUNT	225,333	868,453	1,776,609	970,009	970,009	873,008
06	GRAND GEDEH	225,333	98,453	1,506,666	199,999	199,999	179,999
07	GRAND KRU	225,333	98,453	6,666	199,999	199,999	179,999
08	LOFA	225,333	98,453	6,666	199,999	199,999	179,999
09	MARGIBI	425,333	85,120	200,000	299,999	299,999	269,999
10	MARYLAND	219,333	98,453	6,666	199,999	199,999	179,999
11	MONTERRADO	481,407	10,652,822	11,715,074	923,573	923,573	831,216
12	NIMBA	1,775,333	85,120	1,550,000	1,699,999	1,699,999	1,529,999
13	RIVER CESS	225,333	98,453	440,255	199,999	199,999	179,999
14	RIVER GEE	225,333	97,556	6,666	199,999	199,999	179,999
15	SINOE	225,333	98,453	6,666	199,999	199,999	179,999
Total		18,543,008	14,647,286	23,921,896	20,421,504	20,318,334	19,425,934

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

105 MINISTRY OF INTERNAL AFFAIRS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Urban Affairs	101,252	157,652	63,440	152,252	152,252	137,027
22 USE OF GOODS AND SERVICES	5,000	5,400	0	0	0	0
26 GRANTS	96,252	152,252	63,440	152,252	152,252	137,027
Total	101,252	157,652	63,440	152,252	152,252	137,027

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 URBAN AFFAIRS	101,252	157,652	63,440	152,252	152,252	137,027
22 USE OF GOODS AND SERVICES	5,000	5,400	0	0	0	0
221401 Fuel and Lubricants - Vehicles	5,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	5,400	0	0	0	0
26 GRANTS	96,252	152,252	63,440	152,252	152,252	137,027
263121 Transfer to Cities	96,252	152,252	63,440	152,252	152,252	137,027
Total	101,252	157,652	63,440	152,252	152,252	137,027

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 Operations	5,000	5,400	0	2,461	1,455	1,892
22 USE OF GOODS AND SERVICES	5,000	5,400	0	2,461	1,455	1,892
Total	5,000	5,400	0	2,461	1,455	1,892

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 OPERATIONS	5,000	5,400	0	2,461	1,455	1,892
22 USE OF GOODS AND SERVICES	5,000	5,400	0	2,461	1,455	1,892
221401 Fuel and Lubricants - Vehicles	5,000	0	0	0	0	0
221605 Computer Supplies and ICT Services	0	5,400	0	2,461	1,455	1,892
Total	5,000	5,400	0	2,461	1,455	1,892

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 Research and Development Planning	5,000	5,400	0	2,461	1,455	1,892
22 USE OF GOODS AND SERVICES	5,000	5,400	0	2,461	1,455	1,892
Total	5,000	5,400	0	2,461	1,455	1,892

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	RESEARCH AND DEVELOPMENT PLANNING	5,000	5,400	0	2,461	1,455	1,892
22	USE OF GOODS AND SERVICES	5,000	5,400	0	2,461	1,455	1,892
221401	Fuel and Lubricants - Vehicles	5,000	0	0	0	0	0
221605	Computer Supplies and ICT Services	0	5,400	0	2,461	1,455	1,892
Total		5,000	5,400	0	2,461	1,455	1,892

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	Administration and Management	10,611,129	10,551,837	11,625,003	11,074,609	10,975,964	11,015,180
21	COMPENSATION OF EMPLOYEES	10,330,795	10,330,795	11,467,835	10,330,795	10,330,795	10,330,795
22	USE OF GOODS AND SERVICES	36,846	27,554	0	290,326	171,681	223,246
26	GRANTS	243,488	193,488	157,168	403,488	403,488	363,139
31	NON-FINANCIAL ASSETS	0	0	0	50,000	70,000	98,000
Total		10,611,129	10,551,837	11,625,003	11,074,609	10,975,964	11,015,180

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	ADMINISTRATION AND MANAGEMENT	10,611,129	10,551,837	11,625,003	11,074,609	10,975,964	11,015,180
21	COMPENSATION OF EMPLOYEES	10,330,795	10,330,795	11,467,835	10,330,795	10,330,795	10,330,795
211101	Basic Salary - Civil Service	10,330,795	10,330,795	11,467,835	10,330,795	10,330,795	10,330,795
22	USE OF GOODS AND SERVICES	36,846	27,554	0	290,326	171,681	223,246
221104	Domestic Travel-Means of Travel	16,000	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	20,846	0	0	0	0	0
222109	Operational Expenses	0	27,554	0	290,326	171,681	223,246
26	GRANTS	243,488	193,488	157,168	403,488	403,488	363,139
263184	Transfer to Peace Ambassador	223,488	193,488	157,168	343,488	343,488	309,139
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	0	0	60,000	60,000	54,000
31	NON-FINANCIAL ASSETS	0	0	0	50,000	70,000	98,000
312401	Other Fixed Assets	0	0	0	50,000	70,000	98,000
Total		10,611,129	10,551,837	11,625,003	11,074,609	10,975,964	11,015,180

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500	Direction and Management	416,074	391,099	367,976	529,726	527,212	475,947

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	25,000	17,525	0	6,152	3,638	4,731
26 GRANTS	391,074	373,574	367,976	523,574	523,574	471,217
Total	416,074	391,099	367,976	529,726	527,212	475,947

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 DIRECTION AND MANAGEMENT	416,074	391,099	367,976	529,726	527,212	475,947
22 USE OF GOODS AND SERVICES	25,000	17,525	0	6,152	3,638	4,731
221602 Stationery	25,000	17,525	0	6,152	3,638	4,731
26 GRANTS	391,074	373,574	367,976	523,574	523,574	471,217
263807 Transfer to Concessions Conflicts Resolution Unit	150,000	150,000	127,403	300,000	300,000	270,000
264182 Transfer to Peace Building Plan (Intergovernmental)	241,074	223,574	240,573	223,574	223,574	201,217
Total	416,074	391,099	367,976	529,726	527,212	475,947

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0601 Bomi County	225,333	868,453	2,776,609	969,999	969,999	872,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	213,333	863,833	2,776,609	969,999	969,999	872,999
Total	225,333	868,453	2,776,609	969,999	969,999	872,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0601 BOMI COUNTY	225,333	868,453	2,776,609	969,999	969,999	872,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	213,333	863,833	2,776,609	969,999	969,999	872,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
263639 Western Cluster:Bomi	0	770,000	2,769,943	770,000	770,000	693,000
Total	225,333	868,453	2,776,609	969,999	969,999	872,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0602 Bong County	911,563	98,453	692,896	699,999	699,999	629,999

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	899,563	93,833	692,896	699,999	699,999	629,999
Total	911,563	98,453	692,896	699,999	699,999	629,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0602 BONG COUNTY	911,563	98,453	692,896	699,999	699,999	629,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	899,563	93,833	692,896	699,999	699,999	629,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
263505 Bong County (MITTAL)	686,230	0	686,230	500,000	500,000	450,000
Total	911,563	98,453	692,896	699,999	699,999	629,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0603 Gbarpolu County	225,333	618,453	1,526,609	719,999	719,999	647,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	213,333	613,833	1,526,609	719,999	719,999	647,999
Total	225,333	618,453	1,526,609	719,999	719,999	647,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0603 GBARPOLU COUNTY	225,333	618,453	1,526,609	719,999	719,999	647,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	213,333	613,833	1,526,609	719,999	719,999	647,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
263641 Western Cluster:Gbarpolu	0	520,000	1,519,943	520,000	520,000	468,000
Total	225,333	618,453	1,526,609	719,999	719,999	647,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0604 Grand Bassa County	1,813,661	98,453	1,342,508	1,199,999	1,199,999	1,079,999
22 USE OF GOODS AND SERVICES	32,000	4,620	0	0	0	0
26 GRANTS	1,781,661	93,833	1,342,508	1,199,999	1,199,999	1,079,999
Total	1,813,661	98,453	1,342,508	1,199,999	1,199,999	1,079,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0604 GRAND BASSA COUNTY	1,813,661	98,453	1,342,508	1,199,999	1,199,999	1,079,999
22 USE OF GOODS AND SERVICES	32,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221501 Repair and Maintenance–Civil	20,000	0	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	1,781,661	93,833	1,342,508	1,199,999	1,199,999	1,079,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
263506 Grand Bassa County (MITTAL)	1,023,000	0	1,023,000	1,000,000	1,000,000	900,000
265527 Transfer to Local and Other Arrears	545,328	0	312,842	0	0	0
Total	1,813,661	98,453	1,342,508	1,199,999	1,199,999	1,079,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0605 Grand Cape Mount County	225,333	868,453	1,776,609	970,009	970,009	873,008
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	213,333	863,833	1,776,609	970,009	970,009	873,008
Total	225,333	868,453	1,776,609	970,009	970,009	873,008

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0605 GRAND CAPE MOUNT COUNTY	225,333	868,453	1,776,609	970,009	970,009	873,008
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	213,333	863,833	1,776,609	970,009	970,009	873,008
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,676	186,676	168,008
263640 Western Cluster:Cape Mount	0	770,000	1,769,943	770,000	770,000	693,000

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	225,333	868,453	1,776,609	970,009	970,009	873,008

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0606 Grand Gedeh County	225,333	98,453	1,506,666	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	213,333	93,833	1,506,666	199,999	199,999	179,999
Total	225,333	98,453	1,506,666	199,999	199,999	179,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0606 GRAND GEDEH COUNTY	225,333	98,453	1,506,666	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	213,333	93,833	1,506,666	199,999	199,999	179,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
265524 Forestry Arrears	0	0	1,500,000	0	0	0
Total	225,333	98,453	1,506,666	199,999	199,999	179,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0607 Grand Kru County	225,333	98,453	6,666	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	213,333	93,833	6,666	199,999	199,999	179,999
Total	225,333	98,453	6,666	199,999	199,999	179,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0607 GRAND KRU COUNTY	225,333	98,453	6,666	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	213,333	93,833	6,666	199,999	199,999	179,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	225,333	98,453	6,666	199,999	199,999	179,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0608 Lofa County	225,333	98,453	6,666	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	213,333	93,833	6,666	199,999	199,999	179,999
Total	225,333	98,453	6,666	199,999	199,999	179,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0608 LOFA COUNTY	225,333	98,453	6,666	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	213,333	93,833	6,666	199,999	199,999	179,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
Total	225,333	98,453	6,666	199,999	199,999	179,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0609 Margibi County	425,333	98,453	206,666	299,999	299,999	269,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	413,333	93,833	206,666	299,999	299,999	269,999
Total	425,333	98,453	206,666	299,999	299,999	269,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0609 MARGIBI COUNTY	425,333	98,453	206,666	299,999	299,999	269,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	413,333	93,833	206,666	299,999	299,999	269,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
263507 Margibi (Firestone)	200,000	0	200,000	100,000	100,000	90,000

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	425,333	98,453	206,666	299,999	299,999	269,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0610 Maryland County	225,333	98,453	6,666	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	213,333	93,833	6,666	199,999	199,999	179,999
Total	225,333	98,453	6,666	199,999	199,999	179,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0610 MARYLAND COUNTY	225,333	98,453	6,666	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	213,333	93,833	6,666	199,999	199,999	179,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
Total	225,333	98,453	6,666	199,999	199,999	179,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0611 Montserrado County	225,333	98,453	6,666	699,999	699,999	629,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	213,333	93,833	6,666	699,999	699,999	629,999
Total	225,333	98,453	6,666	699,999	699,999	629,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0611 MONTSERRADO COUNTY	225,333	98,453	6,666	699,999	699,999	629,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	213,333	93,833	6,666	699,999	699,999	629,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
263508 Montserrado (Firestone)	0	0	0	500,000	500,000	450,000

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	225,333	98,453	6,666	699,999	699,999	629,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0612 Nimba County	1,775,333	98,453	1,556,663	1,699,999	1,699,999	1,529,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	1,763,333	93,833	1,556,663	1,699,999	1,699,999	1,529,999
Total	1,775,333	98,453	1,556,663	1,699,999	1,699,999	1,529,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0612 NIMBA COUNTY	1,775,333	98,453	1,556,663	1,699,999	1,699,999	1,529,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	1,763,333	93,833	1,556,663	1,699,999	1,699,999	1,529,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,663	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
263504 Nimba County (MITTAL)	1,550,000	0	1,550,000	1,500,000	1,500,000	1,350,000
Total	1,775,333	98,453	1,556,663	1,699,999	1,699,999	1,529,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0613 River Cess County	225,333	98,453	440,255	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	213,333	93,833	440,255	199,999	199,999	179,999
Total	225,333	98,453	440,255	199,999	199,999	179,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0613 RIVER CESS COUNTY	225,333	98,453	440,255	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	2,517	0	0	0	0
26 GRANTS	213,333	93,833	440,255	199,999	199,999	179,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265522 Community Forest Sharing	0	0	233,589	0	0	0
265524 Forestry Arrears	0	0	200,000	0	0	0
Total	225,333	98,453	440,255	199,999	199,999	179,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0614 River Gee County	225,333	97,556	6,666	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	3,723	0	0	0	0
26 GRANTS	213,333	93,833	6,666	199,999	199,999	179,999
Total	225,333	97,556	6,666	199,999	199,999	179,999

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0614 RIVER GEE COUNTY	225,333	97,556	6,666	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	3,723	0	0	0	0
221209 Scratch-Cards	0	1,620	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602 Stationery	6,000	0	0	0	0	0
26 GRANTS	213,333	93,833	6,666	199,999	199,999	179,999
263192 Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503 GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
Total	225,333	97,556	6,666	199,999	199,999	179,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0615 Sinoe County	225,333	98,453	6,666	199,999	199,999	179,999
22 USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
26 GRANTS	213,333	93,833	6,666	199,999	199,999	179,999
Total	225,333	98,453	6,666	199,999	199,999	179,999

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0615	SINOE COUNTY	225,333	98,453	6,666	199,999	199,999	179,999
22	USE OF GOODS AND SERVICES	12,000	4,620	0	0	0	0
221401	Fuel and Lubricants - Vehicles	6,000	2,103	0	0	0	0
221602	Stationery	6,000	2,517	0	0	0	0
26	GRANTS	213,333	93,833	6,666	199,999	199,999	179,999
263192	Transfer to County Service Centers Running Cost	13,333	13,333	6,666	13,333	13,333	12,000
263503	GOL County Development Fund	200,000	80,500	0	186,666	186,666	167,999
Total		225,333	98,453	6,666	199,999	199,999	179,999

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Mission:

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

Achievements (FY2023):

• The National Council of Chiefs and Elders of Liberia conducted (21) twenty-one days conference that brought together (400) four hundred chiefs, elders, and prominent stakeholders at the headquarters of the National Council of Chiefs and Elders of Liberia in Monrovia and developed a peace resolution with recommendations from all the chiefs across the Country; • Conducted major Town hall meetings with chiefs and elders across the fifteen political subdivisions, highlighting the rule of laws, the rights of women and the inheritance law, etc.; • Conducted training for chiefs and elders on the prevention of teenage pregnancy in Maryland, Grand Gedeh, Grand Kru, and River-Gee Counties. The Council sent its first delegation to the 63rd Conference of the Commission on the Status of Women conference' (CSW63) at the UN headquarters in New York, USA.

Objectives (FY2024):

To serve as the advisory arm to the Government of the Republic of Liberia, and to promote peace and stability among Liberians.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	90	90	90

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	220,315	226,840	239,052	226,840	226,840	226,840
22 USE OF GOODS AND SERVICES	83,709	275,526	324,999	14,765	8,731	11,354
Total	304,024	502,366	564,051	241,605	235,571	238,194

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	304,024	502,366	564,051	241,605	241,605	241,605
Total	304,024	502,366	564,051	241,605	235,571	238,194

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	220,315	226,840	239,052	226,840	226,840	226,840
211101 Basic Salary - Civil Service	220,315	226,840	239,052	226,840	226,840	226,840
22 USE OF GOODS AND SERVICES	83,709	275,526	324,999	14,765	8,731	11,354
221101 Foreign Travel-Means of travel	0	0	8,625	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	0	0	7,004	0	0	0
221104 Domestic Travel-Means of Travel	0	0	0	1,230	727	946
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	2,461	1,455	1,892
221209 Scratch-Cards	13,709	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	40,000	14,020	0	2,461	1,455	1,892
221501 Repair and Maintenance-Civil	30,000	250,000	0	4,922	2,911	3,785

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221602 Stationery	0	11,506	0	1,230	727	946
222102 Workshops, Conferences, Symposia and Seminars	0	0	234,371	2,461	1,455	1,892
222109 Operational Expenses	0	0	74,999	0	0	0
Total	304,024	502,366	564,051	241,605	235,571	238,194

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	304,024	502,366	564,051	241,605	235,571	238,194
	Total	304,024	502,366	564,051	241,605	235,571	238,194

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	304,024	502,366	564,051	241,605	235,571	238,194
21 COMPENSATION OF EMPLOYEES	220,315	226,840	239,052	226,840	226,840	226,840
22 USE OF GOODS AND SERVICES	83,709	275,526	324,999	14,765	8,731	11,354
Total	304,024	502,366	564,051	241,605	235,571	238,194

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	304,024	502,366	564,051	241,605	235,571	238,194
21 COMPENSATION OF EMPLOYEES	220,315	226,840	239,052	226,840	226,840	226,840
211101 Basic Salary - Civil Service	220,315	226,840	239,052	226,840	226,840	226,840
22 USE OF GOODS AND SERVICES	83,709	275,526	324,999	14,765	8,731	11,354
221101 Foreign Travel-Means of travel	0	0	8,625	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	0	7,004	0	0	0
221104 Domestic Travel-Means of Travel	0	0	0	1,230	727	946
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	2,461	1,455	1,892
221209 Scratch-Cards	13,709	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	40,000	14,020	0	2,461	1,455	1,892
221501 Repair and Maintenance—Civil	30,000	250,000	0	4,922	2,911	3,785
221602 Stationery	0	11,506	0	1,230	727	946
222102 Workshops, Conferences, Symposia and Seminars	0	0	234,371	2,461	1,455	1,892
222109 Operational Expenses	0	0	74,999	0	0	0
Total	304,024	502,366	564,051	241,605	235,571	238,194

142 NATIONAL IDENTIFICATION REGISTRY

Mission:

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

Achievements (FY2023):

• More than Four Hundred Thousand citizens and residents enrolled in the National Biometric Identification System (NBIS)
• Activation of the National e-verification platform linking specific public and private institutions to the System completed.

Objectives (FY2024):

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

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	18	18	18

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	311,116	739,972	723,890	739,972	739,972	739,972
22 USE OF GOODS AND SERVICES	645,149	351,493	60,000	82,686	48,896	63,581
31 NON-FINANCIAL ASSETS	557,437	0	0	26,496	37,094	51,932
Total	1,513,702	1,091,465	783,890	849,154	825,962	855,485

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,513,702	1,091,465	783,890	849,154	849,154	849,154
Total	1,513,702	1,091,465	783,890	849,154	825,962	855,485

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0995	National Roadmap to Enroll all Residents into (NBIS)	0	0	0	26,496	37,094	51,932
1008	Rollout of biometric IDs across government	500,000	0	0	0	0	0
	Total	500,000	0	0	26,496	37,094	51,932
	Grand Total (GoL and Donor)	500,000	0	0	26,496	37,094	51,932

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	311,116	739,972	723,890	739,972	739,972	739,972
211101 Basic Salary - Civil Service	311,116	739,972	723,890	739,972	739,972	739,972
22 USE OF GOODS AND SERVICES	645,149	351,493	60,000	82,686	48,896	63,581
221104 Domestic Travel-Means of Travel	6,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	10,000	0	0	0	0	0

142 NATIONAL IDENTIFICATION REGISTRY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221106 Domestic Travel - Incidental	6,500	0	0	0	0	0
221202 Water and Sewage	720	0	0	0	0	0
221208 Internet Provider Services	9,600	46,725	0	12,821	7,582	9,859
221209 Scratch-Cards	12,000	0	0	0	0	0
221303 Office Building Rental and Lease	60,000	63,000	60,000	63,000	37,254	48,444
221401 Fuel and Lubricants - Vehicles	18,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	8,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	10,800	0	0	0	0	0
221503 Repairs and Maintenance–Generators	4,200	0	0	0	0	0
221602 Stationery	9,600	0	0	0	0	0
221603 Printing, Binding and Publications Services	37,740	41,768	0	6,865	4,060	5,279
221701 Consultancy Services	37,200	200,000	0	0	0	0
221811 Other Specialized Materials	268,000	0	0	0	0	0
221909 Capacity Building	16,489	0	0	0	0	0
222109 Operational Expenses	25,000	0	0	0	0	0
222113 Guard and Security Services	18,900	0	0	0	0	0
222123 Other Compensations	86,400	0	0	0	0	0
31 NON-FINANCIAL ASSETS	557,437	0	0	26,496	37,094	51,932
312301 ICT Infrastructure, Hardware, Networks and Facilities	57,437	0	0	0	0	0
312401 Other Fixed Assets	500,000	0	0	26,496	37,094	51,932
Total	1,513,702	1,091,465	783,890	849,154	825,962	855,485

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,513,702	1,091,465	783,890	849,154	825,962	855,485
	Total	1,513,702	1,091,465	783,890	849,154	825,962	855,485

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,513,702	1,091,465	783,890	849,154	825,962	855,485
21 COMPENSATION OF EMPLOYEES	311,116	739,972	723,890	739,972	739,972	739,972
22 USE OF GOODS AND SERVICES	645,149	351,493	60,000	82,686	48,896	63,581
31 NON-FINANCIAL ASSETS	557,437	0	0	26,496	37,094	51,932
Total	1,513,702	1,091,465	783,890	849,154	825,962	855,485

142 NATIONAL IDENTIFICATION REGISTRY

OBJECT OF EXPENDITURE		FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100	ADMINISTRATION AND MANAGEMENT	1,513,702	1,091,465	783,890	849,154	825,962	855,485
21	COMPENSATION OF EMPLOYEES	311,116	739,972	723,890	739,972	739,972	739,972
211101	Basic Salary - Civil Service	311,116	739,972	723,890	739,972	739,972	739,972
22	USE OF GOODS AND SERVICES	645,149	351,493	60,000	82,686	48,896	63,581
221104	Domestic Travel-Means of Travel	6,000	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	10,000	0	0	0	0	0
221106	Domestic Travel - Incidental	6,500	0	0	0	0	0
221202	Water and Sewage	720	0	0	0	0	0
221208	Internet Provider Services	9,600	46,725	0	12,821	7,582	9,859
221209	Scratch-Cards	12,000	0	0	0	0	0
221303	Office Building Rental and Lease	60,000	63,000	60,000	63,000	37,254	48,444
221401	Fuel and Lubricants - Vehicles	18,000	0	0	0	0	0
221402	Fuel and Lubricants – Generator	8,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	10,800	0	0	0	0	0
221503	Repairs and Maintenance–Generators	4,200	0	0	0	0	0
221602	Stationery	9,600	0	0	0	0	0
221603	Printing, Binding and Publications Services	37,740	41,768	0	6,865	4,060	5,279
221701	Consultancy Services	37,200	200,000	0	0	0	0
221811	Other Specialized Materials	268,000	0	0	0	0	0
221909	Capacity Building	16,489	0	0	0	0	0
222109	Operational Expenses	25,000	0	0	0	0	0
222113	Guard and Security Services	18,900	0	0	0	0	0
222123	Other Compensations	86,400	0	0	0	0	0
31	NON-FINANCIAL ASSETS	557,437	0	0	26,496	37,094	51,932
312301	ICT Infrastructure, Hardware, Networks and Facilities	57,437	0	0	0	0	0
312401	Other Fixed Assets	500,000	0	0	26,496	37,094	51,932
Total		1,513,702	1,091,465	783,890	849,154	825,962	855,485

143 NATIONAL DISASTER MANAGEMENT AGENCY

Mission:

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

Achievements (FY2023):

- Updated and validated the Liberia Multi-hazard Contingency Plan
- Risk assessment of coastal erosion in Sinoe County
- Mid-term review of the Sendai framework 2015-2030
- Established one regional office in Gbarnga, Bong County
- Developed National Risk Reduction and Resilience Strategy for Liberia
- Developed Liberia National Disaster Database

Objectives (FY2024):

- To provide overall direction for integrated disaster risk reduction Strategy into development, recovery, and humanitarian policy and to reduce disasters associated with health, sanitation, hydrometeorological, and other human-induced hazards.
- To strengthen national disaster preparedness and risk reduction for effective, efficient, and timely emergency response by ensuring that local disaster management committees are activated, equipped, and fully functional.
- To provide the basis for a sound disaster risk management system, to enhance the capacity of Staff including state and non-state actors.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	54	54	54

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	599,409	599,409	579,940	599,409	599,409	599,409
22 USE OF GOODS AND SERVICES	246,977	92,884	16,900	129,204	76,403	99,351
Total	846,386	692,293	596,840	728,613	675,812	698,760

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	846,386	692,293	596,840	728,613	728,613	728,613
Total	846,386	692,293	596,840	728,613	675,812	698,760

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	599,409	599,409	579,940	599,409	599,409	599,409
211101 Basic Salary - Civil Service	599,409	599,409	579,940	599,409	599,409	599,409
22 USE OF GOODS AND SERVICES	246,977	92,884	16,900	129,204	76,403	99,351
221201 Electricity	26,400	34,708	0	7,382	4,365	5,676
221401 Fuel and Lubricants - Vehicles	2,500	2,500	0	1,230	727	946
221402 Fuel and Lubricants – Generator	6,791	0	0	0	0	0
221501 Repair and Maintenance–Civil	8,786	4,872	0	119,362	70,584	91,783
221602 Stationery	2,500	2,000	0	1,230	727	946
222109 Operational Expenses	200,000	31,904	0	0	0	0
222113 Guard and Security Services	0	16,900	16,900	0	0	0
Total	846,386	692,293	596,840	728,613	675,812	698,760

143 NATIONAL DISASTER MANAGEMENT AGENCY

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	846,386	692,293	596,840	728,613	675,812	698,760
Total		846,386	692,293	596,840	728,613	675,812	698,760

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

Summary of Allocations by Department and Economic Classification

318 MONROVIA CITY CORPORATION

Mission:

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

Achievements (FY2023):

- Organized a three-day Multi-stakeholder Solid Waste Management Conference with community leaders, the business community; Initiated the regular clearing of the waterways and drainages in Sonewein, Duala, and other areas; Continued with the planting of over 10,000 trees in support of our climate change fight; The backfilling of depressed solid waste collection points within the city was done and we have developed a mechanism to reduce the number of collection points; Market women, store owners, youths, and community dwellers in the Red-Light market areas were relocated to the omega market; More than 60 out of the 400 acres of land are secured, with the rest going through the legal process to be retrieved due to illegal purchase;

Objectives (FY2024):

- To ensure that the city of Monrovia stays clean and green; Ensure good governance at MCC; Ensure MCC has an integrated city management plan

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	820	820	820

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,841,053	2,841,053	2,957,054	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	442,362	168,454	1,556,815	36,912	21,828	28,383
31 NON-FINANCIAL ASSETS	1,350,000	1,660,711	0	900,000	1,260,000	1,764,000
Total	4,633,415	4,670,218	4,513,869	3,777,965	4,122,881	4,633,436

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	4,633,415	4,670,218	4,513,869	3,777,965	3,777,965	3,777,965
Total	4,633,415	4,670,218	4,513,869	3,777,965	4,122,881	4,633,436

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
1041	Clean Cities Campaign	600,000	910,711	150,000	400,000	560,000	784,000
1043	Landfill and Urban Sanitation Project	750,000	750,000	735,000	500,000	700,000	980,000
5903	Cheeseman burg Landfill & Urban Sanitation (CLUS) Project - TF A5269	0	0	125,000	0	0	0
	Total	1,350,000	1,660,711	1,010,000	900,000	1,260,000	1,764,000
	Grand Total (GoL and Donor)	1,350,000	1,660,711	1,010,000	900,000	1,260,000	1,764,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,841,053	2,841,053	2,957,054	2,841,053	2,841,053	2,841,053
211101 Basic Salary - Civil Service	2,841,053	2,841,053	2,957,054	2,841,053	2,841,053	2,841,053

318 MONROVIA CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	442,362	168,454	1,556,815	36,912	21,828	28,383
221204 Refuse Collection	75,000	31,500	1,241,158	14,896	8,809	11,454
221401 Fuel and Lubricants - Vehicles	150,000	62,070	22,810	10,942	6,470	8,414
221402 Fuel and Lubricants – Generator	75,000	25,500	6,158	11,074	6,548	8,515
222109 Operational Expenses	142,362	49,384	161,689	0	0	0
222123 Other Compensations	0	0	125,000	0	0	0
31 NON-FINANCIAL ASSETS	1,350,000	1,660,711	0	900,000	1,260,000	1,764,000
312401 Other Fixed Assets	1,350,000	1,660,711	0	900,000	1,260,000	1,764,000
Total	4,633,415	4,670,218	4,513,869	3,777,965	4,122,881	4,633,436

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	4,633,415	4,670,218	4,513,869	3,777,965	4,122,881	4,633,436
	Total	4,633,415	4,670,218	4,513,869	3,777,965	4,122,881	4,633,436

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	4,633,415	4,670,218	4,513,869	3,777,965	4,122,881	4,633,436
21 COMPENSATION OF EMPLOYEES	2,841,053	2,841,053	2,957,054	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	442,362	168,454	1,556,815	36,912	21,828	28,383
31 NON-FINANCIAL ASSETS	1,350,000	1,660,711	0	900,000	1,260,000	1,764,000
Total	4,633,415	4,670,218	4,513,869	3,777,965	4,122,881	4,633,436

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,633,415	4,670,218	4,513,869	3,777,965	4,122,881	4,633,436
21 COMPENSATION OF EMPLOYEES	2,841,053	2,841,053	2,957,054	2,841,053	2,841,053	2,841,053
211101 Basic Salary - Civil Service	2,841,053	2,841,053	2,957,054	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	442,362	168,454	1,556,815	36,912	21,828	28,383
221204 Refuse Collection	75,000	31,500	1,241,158	14,896	8,809	11,454
221401 Fuel and Lubricants - Vehicles	150,000	62,070	22,810	10,942	6,470	8,414
221402 Fuel and Lubricants – Generator	75,000	25,500	6,158	11,074	6,548	8,515
222109 Operational Expenses	142,362	49,384	161,689	0	0	0
222123 Other Compensations	0	0	125,000	0	0	0
31 NON-FINANCIAL ASSETS	1,350,000	1,660,711	0	900,000	1,260,000	1,764,000
312401 Other Fixed Assets	1,350,000	1,660,711	0	900,000	1,260,000	1,764,000
Total	4,633,415	4,670,218	4,513,869	3,777,965	4,122,881	4,633,436

325 PAYNESVILLE CITY CORPORATION

Mission:

The PCC is clothed with the mandate to properly administer, supervise and govern the local affairs and activities of the City of Paynesville, through a framework of government for the purpose of promoting peace, stability, equality, justice and human rights under the Rule for posterity of all.

Achievements (FY2023):

• Enforced first Saturday clean-up in the city. • Implementation of Door to Door Garbage Collection Service. • Construction of 3 Community Dumpsites. • Closing of major dump sites (designated areas were approved for better control). • Training of more than 100 teachers from 4 counties. • Completed the relocation of the Gobachop Market

Objectives (FY2024):

• Waste Disposal & Collection. • Urban Farming. • Transformation of Portable Sanitation Stations.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	147	147	147

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	480,915	480,915	394,736	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	563,902	268,316	874,997	150,000	88,701	115,342
31 NON-FINANCIAL ASSETS	350,000	1,341,833	375,000	140,000	196,000	274,400
Total	1,394,817	2,091,064	1,644,733	770,915	765,616	870,657

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Paynesville City Corporation	1,394,817	2,091,064	1,644,733	770,915	770,915	770,915
Total	1,394,817	2,091,064	1,644,733	770,915	765,616	870,657

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
1041	Clean Cities Campaign	350,000	1,341,833	750,000	0	0	0
1043	Landfill and Urban Sanitation Project	0	0	0	140,000	196,000	274,400
	Total	350,000	1,341,833	750,000	140,000	196,000	274,400
	Grand Total (GoL and Donor)	350,000	1,341,833	750,000	140,000	196,000	274,400

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	480,915	480,915	394,736	480,915	480,915	480,915
211101 Basic Salary - Civil Service	480,915	480,915	394,736	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	563,902	268,316	874,997	150,000	88,701	115,342
221204 Refuse Collection	0	0	375,000	150,000	88,701	115,342
221401 Fuel and Lubricants - Vehicles	50,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	13,902	0	0	0	0	0

325 PAYNESVILLE CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222109 Operational Expenses	500,000	268,316	499,997	0	0	0
31 NON-FINANCIAL ASSETS	350,000	1,341,833	375,000	140,000	196,000	274,400
312401 Other Fixed Assets	350,000	1,341,833	375,000	140,000	196,000	274,400
Total	1,394,817	2,091,064	1,644,733	770,915	765,616	870,657

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,394,817	2,091,064	1,644,733	770,915	765,616	870,657
	Total	1,394,817	2,091,064	1,644,733	770,915	765,616	870,657

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Paynesville City Corporation	1,394,817	2,091,064	1,644,733	770,915	765,616	870,657
21 COMPENSATION OF EMPLOYEES	480,915	480,915	394,736	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	563,902	268,316	874,997	150,000	88,701	115,342
31 NON-FINANCIAL ASSETS	350,000	1,341,833	375,000	140,000	196,000	274,400
Total	1,394,817	2,091,064	1,644,733	770,915	765,616	870,657

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 PAYNESVILLE CITY CORPORATION	1,394,817	2,091,064	1,644,733	770,915	765,616	870,657
21 COMPENSATION OF EMPLOYEES	480,915	480,915	394,736	480,915	480,915	480,915
211101 Basic Salary - Civil Service	480,915	480,915	394,736	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	563,902	268,316	874,997	150,000	88,701	115,342
221204 Refuse Collection	0	0	375,000	150,000	88,701	115,342
221401 Fuel and Lubricants - Vehicles	50,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	13,902	0	0	0	0	0
222109 Operational Expenses	500,000	268,316	499,997	0	0	0
31 NON-FINANCIAL ASSETS	350,000	1,341,833	375,000	140,000	196,000	274,400
312401 Other Fixed Assets	350,000	1,341,833	375,000	140,000	196,000	274,400
Total	1,394,817	2,091,064	1,644,733	770,915	765,616	870,657

03 TRANSPARENCY AND ACCOUNTABILITY

Goal:

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

Strategic Objective:

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

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,595	1,595	1,595
110 GENERAL AUDITING COMMISSION	-	-	-	337	337	337
113 NATIONAL ELECTIONS COMMISSION	-	-	-	301	301	301
117 GOVERNANCE COMMISSION	-	-	-	65	65	65
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	-	-	-	53	53	53
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	-	-	-	113	113	113
123 LIBERIA ANTI-CORRUPTION COMMISSION	-	-	-	85	85	85
125	-	-	-	-	-	-
128 INDEPENDENT INFORMATION COMMISSION	-	-	-	20	20	20
129 LIBERIA LAND AUTHORITY	-	-	-	267	267	267
132 INTERNAL AUDIT AGENCY	-	-	-	278	278	278
136 FINANCIAL INTELLIGENCE UNIT	-	-	-	63	63	63
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	-	-	-	13	13	13
Authorized Number of Positions - FTE	-	-	-	1,595	1,595	1,595

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	16,151,732	17,065,434	26,251,721	17,065,434	17,065,434	17,065,434
22 USE OF GOODS AND SERVICES	5,857,788	4,262,646	32,495,523	4,149,190	2,453,582	3,190,515
26 GRANTS	20,000	8,400	0	20,000	20,000	18,000
31 NON-FINANCIAL ASSETS	20,113,058	33,518,016	1,735,932	0	0	0
Total	42,142,578	54,854,496	60,483,176	21,234,624	19,539,016	20,273,949

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
110 General Auditing Commission	5,368,236	5,478,191	5,192,981	5,755,053	5,141,218	5,407,999
113 National Elections Commission	23,468,571	36,455,293	42,097,341	3,464,496	3,424,423	3,441,839
117 Governance Commission	1,179,869	1,387,228	2,356,416	1,353,185	1,271,773	1,305,156
118 Public Procurement and Concessions Commission	952,495	815,353	991,884	1,238,479	1,027,109	1,118,973

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
119	Center for National Documents, Records and Archives	694,033	648,698	734,008	565,707	553,199	558,635
123	Liberia Anti-Corruption Commission	2,247,322	2,221,069	1,840,300	2,066,811	1,712,611	1,866,551
128	Independent Information Commission	241,252	223,353	208,262	220,896	218,382	219,475
129	Liberia Land Authority	1,650,342	1,744,846	1,655,140	1,721,559	1,711,503	1,715,873
132	Internal Audit Agency	4,259,856	4,091,921	3,599,332	3,665,658	3,436,808	3,536,269
136	Financial Intelligence Unit	1,589,753	1,401,669	1,487,443	0	0	0
431	Liberia Extrative Industry Transparency Initiative	490,849	386,875	320,069	213,641	200,387	206,147
451	Financial Intelligence Agency (FIA)	0	0	0	969,139	841,603	897,032
Total		42,142,578	54,854,496	60,483,176	21,234,624	19,539,016	20,273,949

110 GENERAL AUDITING COMMISSION

Mission:

The General Auditing Commission is the Supreme Audit Institution of Liberia, an independent employer, and an autonomous public commission responsible for the audits of all public entities and funds owned or controlled by the Government to enable reporting as required by the GAC 2014 Act. The GAC has a large audit scope; section 2.1.3 (a) & (b) of the GAC Act of 2014 mandates the Auditor General to audit the consolidated accounts but he/she may choose other audits. Public entities also include organizations such as Central Bank of Liberia, banks with state equity, programs, activity or function subject to audit by the General Auditing Commission.

Achievements (FY2023):

1. Conducted Stakeholders Engagement on Cultural of Integrity phase III in Bong, Nimba, Grand Bassa and Montserrado Counties.
2. Conducted and release of Fifty Five (55) audits. Thirty One (31) audits were also ongoing.

Objectives (FY2024):

Audits of all public entities and funds owned or controlled by the Government to enable reporting as required by the GAC 2014 Act. Audit the consolidated accounts.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	337	337	337

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	3,982,986	4,252,986	4,382,949	4,252,986	4,252,986	4,252,986
22 USE OF GOODS AND SERVICES	1,385,250	1,225,205	810,032	1,502,067	888,232	1,155,013
Total	5,368,236	5,478,191	5,192,981	5,755,053	5,141,218	5,407,999

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	4,082,986	4,450,672	4,438,024	4,466,803	4,466,803	4,466,803
200 Audit Services	1,285,250	1,027,519	754,957	1,288,250	1,288,250	1,288,250
Total	5,368,236	5,478,191	5,192,981	5,755,053	5,141,218	5,407,999

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	3,982,986	4,252,986	4,382,949	4,252,986	4,252,986	4,252,986
211101 Basic Salary - Civil Service	3,982,986	4,252,986	4,382,949	4,252,986	4,252,986	4,252,986
22 USE OF GOODS AND SERVICES	1,385,250	1,225,205	810,032	1,502,067	888,232	1,155,013
221202 Water and Sewage	35,000	0	0	35,000	20,697	26,913
221207 ICT Professional Services	0	1,643	500	0	0	0
221208 Internet Provider Services	0	0	0	16,782	9,924	12,905
221401 Fuel and Lubricants - Vehicles	150,000	80,077	21,999	130,000	76,874	99,963
221402 Fuel and Lubricants – Generator	0	79,830	22,576	0	0	0
221502 Repairs and Maintenance - Vehicles	65,000	9,215	2,500	44,750	26,462	34,410
221504 Repairs and Maintenance, Machinery, Equipment	10,000	0	0	0	0	0
221602 Stationery	0	30,939	8,749	18,902	11,178	14,535

110 GENERAL AUDITING COMMISSION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221603 Printing, Binding and Publications Services	25,250	21,538	6,250	39,566	23,397	30,424
221606 Other Office Materials and Consumable	0	1,643	500	0	0	0
221703 Audit Fees	1,085,000	884,562	718,209	1,138,250	673,093	875,256
222109 Operational Expenses	0	2,436	0	0	0	0
222110 Subscriptions	0	100,000	24,999	63,817	37,738	49,072
223106 Vehicle Insurance	15,000	13,322	3,750	15,000	8,870	11,534
Total	5,368,236	5,478,191	5,192,981	5,755,053	5,141,218	5,407,999

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	5,368,236	5,478,191	5,192,981	5,755,053	5,141,218	5,407,999
	Total	5,368,236	5,478,191	5,192,981	5,755,053	5,141,218	5,407,999

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	4,082,986	4,450,672	4,438,024	4,466,803	4,379,425	4,417,400
21 COMPENSATION OF EMPLOYEES	3,982,986	4,252,986	4,382,949	4,252,986	4,252,986	4,252,986
22 USE OF GOODS AND SERVICES	100,000	197,686	55,075	213,817	126,439	164,414
Total	4,082,986	4,450,672	4,438,024	4,466,803	4,379,425	4,417,400

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,082,986	4,450,672	4,438,024	4,466,803	4,379,425	4,417,400
21 COMPENSATION OF EMPLOYEES	3,982,986	4,252,986	4,382,949	4,252,986	4,252,986	4,252,986
211101 Basic Salary - Civil Service	3,982,986	4,252,986	4,382,949	4,252,986	4,252,986	4,252,986
22 USE OF GOODS AND SERVICES	100,000	197,686	55,075	213,817	126,439	164,414
221202 Water and Sewage	35,000	0	0	35,000	20,697	26,913
221208 Internet Provider Services	0	0	0	16,782	9,924	12,905
221401 Fuel and Lubricants - Vehicles	30,000	70,077	19,499	30,000	17,740	23,068
221402 Fuel and Lubricants – Generator	0	57,731	16,327	0	0	0
221502 Repairs and Maintenance - Vehicles	20,000	9,215	2,500	20,000	11,827	15,379
221602 Stationery	0	30,939	8,749	18,902	11,178	14,535
221603 Printing, Binding and Publications Services	0	12,323	3,750	14,316	8,466	11,008
221606 Other Office Materials and Consumable	0	1,643	500	0	0	0

110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
222109 Operational Expenses	0	2,436	0	0	0	0
222110 Subscriptions	0	0	0	63,817	37,738	49,072
223106 Vehicle Insurance	15,000	13,322	3,750	15,000	8,870	11,534
Total	4,082,986	4,450,672	4,438,024	4,466,803	4,379,425	4,417,400

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0200 Audit Services	1,285,250	1,027,519	754,957	1,288,250	761,794	990,599
22 USE OF GOODS AND SERVICES	1,285,250	1,027,519	754,957	1,288,250	761,794	990,599
Total	1,285,250	1,027,519	754,957	1,288,250	761,794	990,599

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0200 AUDIT SERVICES	1,285,250	1,027,519	754,957	1,288,250	761,794	990,599
22 USE OF GOODS AND SERVICES	1,285,250	1,027,519	754,957	1,288,250	761,794	990,599
221207 ICT Professional Services	0	1,643	500	0	0	0
221401 Fuel and Lubricants - Vehicles	120,000	10,000	2,500	100,000	59,134	76,895
221402 Fuel and Lubricants – Generator	0	22,099	6,249	0	0	0
221502 Repairs and Maintenance - Vehicles	45,000	0	0	24,750	14,636	19,031
221504 Repairs and Maintenance, Machinery, Equipment	10,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	25,250	9,215	2,500	25,250	14,931	19,416
221703 Audit Fees	1,085,000	884,562	718,209	1,138,250	673,093	875,256
222110 Subscriptions	0	100,000	24,999	0	0	0
Total	1,285,250	1,027,519	754,957	1,288,250	761,794	990,599

113 NATIONAL ELECTIONS COMMISSION

Mission:

The NEC is an autonomous public commission established under article 89 of the 1986 Constitution of Liberia. The Commission is mandated to, among other things, conduct elections and democracy education; plan and conduct elections for all elective public officers; organize national referenda; administer and enforce all laws relative to the conduct of elections and regulate political parties throughout the Republic of Liberia.

Achievements (FY2023):

The National Elections Commission has over the period achieved successfully the following activities (FY 2019 – 2022): 2020 Senatorial & Referendum Elections, Bomi County (HOR) By-Election, Bong County (HOR) By-Election, Nimba County (HOR) By-Election, Grand Gedeh (HOR) By-Election, Successful 2023 general and presidential Elections, Sinoe County (HOR) By-Election, District #13 Montserrado By-Election, District #15 Montserrado By-Election, Grand Cape Mounty County Senatorial By-Election, 2022 Lofa County Senatorial By-Election. Procurement process for the elections is ongoing.

Objectives (FY2024):

To enhance Human Resource Capacity. To strengthen management systems. To conduct staff performance evaluation. To promote staff professional development in relevant technical areas. To implement compliance and risk management strategy. To improve efficiency in procurement of elections goods, works, and services. To create more effective state institutions that conform to the values, codes, and standards, contained in the key instruments of the African Union pertinent to governance on the continent (APRM, Abuja Declaration 2003). To conduct staff performance evaluation. To promote staff professional development in relevant technical areas. To implement compliance and risk management strategy. To improve efficiency in procurement of elections goods, works, and services. Policy Area 2: OPERATIONS To develop a voter registration system based on Biometric Identification. To conduct constituency delineation. To deliver free, fair and credible elections. To conduct massive civic and voter education within the 15 counties of Liberia. To conduct feasibility study, design and integrate existing national database infrastructure into biometric voter registration registry, using constituency threshold. To adopt and rollout delineation strategy. To conduct transparent, free, fair and credible elections as prescribed by law. To develop a voter registration system based on Biometric Identification. To conduct constituency delineation. To deliver free, fair and credible elections. To conduct massive civic and voter education within the 15 counties of Liberia. To enhance collaboration with electoral stakeholders. To promote gender equality and electoral participation. To enhance citizens understanding of elections and their democratic rights. To improve campaign finance monitoring. To train political parties and other stakeholders on revised elections laws and guidelines. To mainstream gender in delivery of electoral activities. To create more effective state institutions that conform to the values, codes, and standards, contained in the key instruments of the African Union pertinent to governance on the continent (APRM, Abuja Declaration 2003). To create more effective state institutions that conform to the values, codes, and standards, contained in the key instruments of the African Union pertinent to governance on the continent (APRM, Abuja Declaration 2003). To conduct extensive elections and democracy education activities for the general public. To adopt campaign finance monitoring policy.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	301	301	301

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	3,366,436	3,366,436	11,603,543	3,366,436	3,366,436	3,366,436
22 USE OF GOODS AND SERVICES	102,135	88,857	29,423,230	98,060	57,987	75,403
31 NON-FINANCIAL ASSETS	20,000,000	33,000,000	1,070,568	0	0	0
Total	23,468,571	36,455,293	42,097,341	3,464,496	3,424,423	3,441,839

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	23,468,571	36,455,293	42,097,341	3,464,496	3,464,496	3,464,496
Total	23,468,571	36,455,293	42,097,341	3,464,496	3,424,423	3,441,839

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

113 NATIONAL ELECTIONS COMMISSION

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0235	Elections	20,000,000	33,000,000	38,799,996	0	0	0
	Total	20,000,000	33,000,000	38,799,996	0	0	0
	Grand Total (GoL and Donor)	20,000,000	33,000,000	38,799,996	0	0	0
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21	COMPENSATION OF EMPLOYEES	3,366,436	3,366,436	11,603,543	3,366,436	3,366,436	3,366,436
211101	Basic Salary - Civil Service	3,366,436	3,366,436	3,297,345	3,366,436	3,366,436	3,366,436
211104	Honorarium	0	0	8,306,198	0	0	0
22	USE OF GOODS AND SERVICES	102,135	88,857	29,423,230	98,060	57,987	75,403
221101	Foreign Travel-Means of travel	0	0	69,160	0	0	0
221104	Domestic Travel-Means of Travel	0	0	0	12,419	7,344	9,550
221105	Domestic Travel-Daily Subsistence Allowance	0	0	1,333,071	12,304	7,276	9,461
221201	Electricity	0	15,000	0	3,691	2,183	2,838
221202	Water and Sewage	0	3,000	0	738	436	567
221203	Telecommunications, Internet, Postage & Courier	0	0	120,174	24,615	14,556	18,928
221208	Internet Provider Services	0	19,000	0	2,461	1,455	1,892
221305	Vehicle Rental and Lease	0	0	2,417,845	0	0	0
221306	Other Rental and Lease	0	0	132,505	0	0	0
221401	Fuel and Lubricants - Vehicles	0	15,000	529,447	3,691	2,183	2,838
221402	Fuel and Lubricants – Generator	38,000	10,000	233,291	2,461	1,455	1,892
221501	Repair and Maintenance–Civil	6,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	0	7,000	75,260	1,723	1,019	1,325
221503	Repairs and Maintenance–Generators	8,700	5,000	34,822	1,230	727	946
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	0	1,230	727	946
221601	Cleaning Materials and Services	9,000	2,000	7,480	1,230	727	946
221602	Stationery	9,500	5,000	238,665	1,230	727	946
221603	Printing, Binding and Publications Services	0	0	2,605,414	0	0	0
221605	Computer Supplies and ICT Services	0	0	324,422	0	0	0
221606	Other Office Materials and Consumable	0	0	935	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	1,377,505	0	0	0
222108	Advertising and Public Relations	0	1,357	238,871	4,183	2,474	3,217
222109	Operational Expenses	20,435	0	788,127	0	0	0
222116	Bank Charges	10,500	1,500	0	615	364	473
222121	Other Legal Fees	0	0	24,236	0	0	0

113 NATIONAL ELECTIONS COMMISSION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222123 Other Compensations	0	0	0	24,239	14,333	18,639
222126 Elections	0	0	18,800,000	0	0	0
223106 Vehicle Insurance	0	0	72,000	0	0	0
31 NON-FINANCIAL ASSETS	20,000,000	33,000,000	1,070,568	0	0	0
312201 Transport Equipment-Vehicles	0	0	1,010,999	0	0	0
312203 Furnitures and Fixtures	0	0	59,569	0	0	0
312401 Other Fixed Assets	20,000,000	33,000,000	0	0	0	0
Total	23,468,571	36,455,293	42,097,341	3,464,496	3,424,423	3,441,839

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	23,468,571	36,455,293	42,097,341	3,464,496	3,424,423	3,441,839
	Total	23,468,571	36,455,293	42,097,341	3,464,496	3,424,423	3,441,839

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	23,468,571	36,455,293	42,097,341	3,464,496	3,424,423	3,441,839
21 COMPENSATION OF EMPLOYEES	3,366,436	3,366,436	11,603,543	3,366,436	3,366,436	3,366,436
22 USE OF GOODS AND SERVICES	102,135	88,857	29,423,230	98,060	57,987	75,403
31 NON-FINANCIAL ASSETS	20,000,000	33,000,000	1,070,568	0	0	0
Total	23,468,571	36,455,293	42,097,341	3,464,496	3,424,423	3,441,839

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	23,468,571	36,455,293	42,097,341	3,464,496	3,424,423	3,441,839
21 COMPENSATION OF EMPLOYEES	3,366,436	3,366,436	11,603,543	3,366,436	3,366,436	3,366,436
211101 Basic Salary - Civil Service	3,366,436	3,366,436	3,297,345	3,366,436	3,366,436	3,366,436
211104 Honorarium	0	0	8,306,198	0	0	0
22 USE OF GOODS AND SERVICES	102,135	88,857	29,423,230	98,060	57,987	75,403
221101 Foreign Travel-Means of travel	0	0	69,160	0	0	0
221104 Domestic Travel-Means of Travel	0	0	0	12,419	7,344	9,550
221105 Domestic Travel-Daily Subsistence Allowance	0	0	1,333,071	12,304	7,276	9,461
221201 Electricity	0	15,000	0	3,691	2,183	2,838
221202 Water and Sewage	0	3,000	0	738	436	567
221203 Telecommunications, Internet, Postage & Courier	0	0	120,174	24,615	14,556	18,928
221208 Internet Provider Services	0	19,000	0	2,461	1,455	1,892

113 NATIONAL ELECTIONS COMMISSION

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221305 Vehicle Rental and Lease	0	0	2,417,845	0	0	0
221306 Other Rental and Lease	0	0	132,505	0	0	0
221401 Fuel and Lubricants - Vehicles	0	15,000	529,447	3,691	2,183	2,838
221402 Fuel and Lubricants – Generator	38,000	10,000	233,291	2,461	1,455	1,892
221501 Repair and Maintenance–Civil	6,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	7,000	75,260	1,723	1,019	1,325
221503 Repairs and Maintenance–Generators	8,700	5,000	34,822	1,230	727	946
221504 Repairs and Maintenance, Machinery, Equipment	0	5,000	0	1,230	727	946
221601 Cleaning Materials and Services	9,000	2,000	7,480	1,230	727	946
221602 Stationery	9,500	5,000	238,665	1,230	727	946
221603 Printing, Binding and Publications Services	0	0	2,605,414	0	0	0
221605 Computer Supplies and ICT Services	0	0	324,422	0	0	0
221606 Other Office Materials and Consumable	0	0	935	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	1,377,505	0	0	0
222108 Advertising and Public Relations	0	1,357	238,871	4,183	2,474	3,217
222109 Operational Expenses	20,435	0	788,127	0	0	0
222116 Bank Charges	10,500	1,500	0	615	364	473
222121 Other Legal Fees	0	0	24,236	0	0	0
222123 Other Compensations	0	0	0	24,239	14,333	18,639
222126 Elections	0	0	18,800,000	0	0	0
223106 Vehicle Insurance	0	0	72,000	0	0	0
31 NON-FINANCIAL ASSETS	20,000,000	33,000,000	1,070,568	0	0	0
312201 Transport Equipment-Vehicles	0	0	1,010,999	0	0	0
312203 Furnitures and Fixtures	0	0	59,569	0	0	0
312401 Other Fixed Assets	20,000,000	33,000,000	0	0	0	0
Total	23,468,571	36,455,293	42,097,341	3,464,496	3,424,423	3,441,839

117 GOVERNANCE COMMISSION

Mission:

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

Achievements (FY2023):

Support the Commission to work in collaboration with the ministry of Gender, Children and Social Protection and other institutions to implement international program aim at promoting gender equality. Support quarterly dialogues with staff of the Commission to enhance their understanding on gender equality issues. Through the Liberia Decentralization Support Program (LDSP), the Governance Commission drafted the Local Government Act of 2018 and was invited by the Legislature to provide technical support to its Committee on Governance and Internal Affairs in order to clarify certain provisions in the draft Act for passage into law. The Commission has finalized the drafting of the Act to establish the Ministry of Local Government. The draft is pending the submission to Cabinet and approval. The Monitoring, Evaluation Research and Publications (MERP) mandate area of the GC is leading the charge along with the other four (4) mandate areas to support the Ministry of Finance and Development Planning as the MFDP drives the development of Liberia’s new development plan. Donor funds through MERP, the GC developed and published four policy briefs on natural resources. Developed two policies studies on Gender and ASM. Developed policy on local content and draft bill on local content. Establishment of the office at the GC (Economic Governance Unit).

Objectives (FY2024):

Political and Legal Reforms/Decentralization (PLR): To increase and strengthen popular participation in governance through the implementation of National Decentralization Policy. Public Sector Reforms (PSR): Ensure that current and planned reforms are implemented so that their full benefits can be realized in the form of a responsive, effective, efficient public service; Draft Revenue Sharing Formula Bill for central and local governments in Liberia – Sensitization programs strengthening the effectiveness and efficiency of the County Service Centers (CSCs) across all fifteen counties of Liberia. Conduct policy forum to promote an effective Natural Resource Governance (P. 2) Economy and Jobs. Conduct Mandate and Function Reviews of selected public institutions. Pillar 4: Governance and Transparency, building a more credible state, reducing corruption. Visioning (CENIV): Increase and strengthen meaningful collaboration between government and civil society in their participation in and contribution to governance reforms and the overall national development process; Contribute to the development of a shared national long-term development vision for Liberia: to support the implementation of activities leading to the actualization of a reconciled Liberia, “One People, One Nation United for Peace and Sustainable Development” implementation strategy in collaboration with NCSCCL. Conduct a series of technical working sessions together with the National Civil Society Council of Liberia (NCSCCL) to produce Vol. II of the CSO Directory which aims at promoting public service accountability. Transparency, building a more credible state, reducing corruption. The Monitoring, Evaluation Research and Publications (MERP) mandate area of the GC is leading the charge along with the other four (4) mandate areas to support the Ministry of Finance and Development Planning as the MFDP drives the development of Liberia’s new development plan. Through MERP, the GC is the National Integrity Systems (NIS) primary goal is to work for the institutionalization of integrity in governance in all public sector institutions at the national and sub-national levels in Liberia. Institute M& E across government by completing and implementing the National M& E Policy. Popularization of the National Code of Conduct Nationwide Policy Dialogues on Elections Crisis Prevention, Risk Management and Emergency Preparedness for a strengthened Democracy in Liberia. Pillar 4: Governance and Transparency, building a more credible state, reducing corruption.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	65	65	65
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,072,516	1,133,969	1,610,708	1,133,969	1,133,969	1,133,969
22 USE OF GOODS AND SERVICES	84,853	125,709	445,958	199,216	117,804	153,187
26 GRANTS	20,000	8,400	0	20,000	20,000	18,000
31 NON-FINANCIAL ASSETS	2,500	119,150	299,750	0	0	0
Total	1,179,869	1,387,228	2,356,416	1,353,185	1,271,773	1,305,156

117 GOVERNANCE COMMISSION

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,179,869	1,387,228	2,356,416	1,353,185	1,353,185	1,353,185
Total	1,179,869	1,387,228	2,356,416	1,353,185	1,271,773	1,305,156

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,072,516	1,133,969	1,610,708	1,133,969	1,133,969	1,133,969
211101 Basic Salary - Civil Service	1,072,516	1,133,969	1,510,709	1,133,969	1,133,969	1,133,969
211126 Professionals	0	0	99,999	0	0	0
22 USE OF GOODS AND SERVICES	84,853	125,709	445,958	199,216	117,804	153,187
221104 Domestic Travel-Means of Travel	0	5,000	0	3,692	2,183	2,839
221105 Domestic Travel-Daily Subsistence Allowance	0	5,112	0	3,719	2,199	2,860
221208 Internet Provider Services	0	6,000	0	2,461	1,455	1,892
221209 Scratch-Cards	0	3,000	500	1,723	1,019	1,325
221303 Office Building Rental and Lease	50,000	50,000	0	150,000	88,701	115,342
221401 Fuel and Lubricants - Vehicles	6,400	12,152	24,183	3,002	1,775	2,308
221402 Fuel and Lubricants – Generator	5,635	5,660	3,729	2,623	1,551	2,017
221501 Repair and Maintenance–Civil	2,500	5,000	1,000	1,230	727	946
221503 Repairs and Maintenance–Generators	2,500	6,000	1,000	1,476	873	1,135
221601 Cleaning Materials and Services	2,000	1,169	300	3,691	2,183	2,838
221602 Stationery	1,700	1,863	400	7,060	4,175	5,429
221608 Repair and Maintenance of computer Hardawre	0	1,948	500	984	582	757
221609 Maintenance of Computer Software	0	1,948	500	1,723	1,019	1,325
221618 Computer Supplies, Parts and Cabling	3,018	4,000	500	6,152	3,638	4,731
222102 Workshops, Conferences, Symposia and Seminars	4,000	8,000	50,700	1,969	1,164	1,514
222105 Entertainment Representation and Gifts	0	0	360,571	4,921	2,910	3,784
222108 Advertising and Public Relations	1,500	5,000	725	1,230	727	946
222109 Operational Expenses	5,000	1,060	250	0	0	0
222116 Bank Charges	600	424	100	0	0	0
223106 Vehicle Insurance	0	2,373	1,000	1,560	922	1,200
26 GRANTS	20,000	8,400	0	20,000	20,000	18,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	8,400	0	20,000	20,000	18,000
31 NON-FINANCIAL ASSETS	2,500	119,150	299,750	0	0	0
312201 Transport Equipment-Vehicles	0	95,650	259,000	0	0	0

117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
312203 Furnitures and Fixtures	2,500	5,000	35,000	0	0	0
312205 Machinery and Equipment	0	4,000	1,000	0	0	0
312303 Computer hardware	0	6,000	1,500	0	0	0
312304 Telecommunication Infrastructure	0	5,000	1,750	0	0	0
312305 Software and Licenses	0	3,500	1,500	0	0	0
Total	1,179,869	1,387,228	2,356,416	1,353,185	1,271,773	1,305,156

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,179,869	1,387,228	2,356,416	1,353,185	1,271,773	1,305,156
	Total	1,179,869	1,387,228	2,356,416	1,353,185	1,271,773	1,305,156

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,179,869	1,387,228	2,356,416	1,353,185	1,271,773	1,305,156
21 COMPENSATION OF EMPLOYEES	1,072,516	1,133,969	1,610,708	1,133,969	1,133,969	1,133,969
22 USE OF GOODS AND SERVICES	84,853	125,709	445,958	199,216	117,804	153,187
26 GRANTS	20,000	8,400	0	20,000	20,000	18,000
31 NON-FINANCIAL ASSETS	2,500	119,150	299,750	0	0	0
Total	1,179,869	1,387,228	2,356,416	1,353,185	1,271,773	1,305,156

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,179,869	1,387,228	2,356,416	1,353,185	1,271,773	1,305,156
21 COMPENSATION OF EMPLOYEES	1,072,516	1,133,969	1,610,708	1,133,969	1,133,969	1,133,969
211101 Basic Salary - Civil Service	1,072,516	1,133,969	1,510,709	1,133,969	1,133,969	1,133,969
211126 Professionals	0	0	99,999	0	0	0
22 USE OF GOODS AND SERVICES	84,853	125,709	445,958	199,216	117,804	153,187
221104 Domestic Travel-Means of Travel	0	5,000	0	3,692	2,183	2,839
221105 Domestic Travel-Daily Subsistence Allowance	0	5,112	0	3,719	2,199	2,860
221208 Internet Provider Services	0	6,000	0	2,461	1,455	1,892
221209 Scratch-Cards	0	3,000	500	1,723	1,019	1,325
221303 Office Building Rental and Lease	50,000	50,000	0	150,000	88,701	115,342
221401 Fuel and Lubricants - Vehicles	6,400	12,152	24,183	3,002	1,775	2,308
221402 Fuel and Lubricants – Generator	5,635	5,660	3,729	2,623	1,551	2,017
221501 Repair and Maintenance–Civil	2,500	5,000	1,000	1,230	727	946

117 GOVERNANCE COMMISSION

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221503 Repairs and Maintenance—Generators	2,500	6,000	1,000	1,476	873	1,135
221601 Cleaning Materials and Services	2,000	1,169	300	3,691	2,183	2,838
221602 Stationery	1,700	1,863	400	7,060	4,175	5,429
221608 Repair and Maintenance of computer Hardawre	0	1,948	500	984	582	757
221609 Maintenance of Computer Software	0	1,948	500	1,723	1,019	1,325
221618 Computer Supplies, Parts and Cabling	3,018	4,000	500	6,152	3,638	4,731
222102 Workshops, Conferences, Symposia and Seminars	4,000	8,000	50,700	1,969	1,164	1,514
222105 Entertainment Representation and Gifts	0	0	360,571	4,921	2,910	3,784
222108 Advertising and Public Relations	1,500	5,000	725	1,230	727	946
222109 Operational Expenses	5,000	1,060	250	0	0	0
222116 Bank Charges	600	424	100	0	0	0
223106 Vehicle Insurance	0	2,373	1,000	1,560	922	1,200
26 GRANTS	20,000	8,400	0	20,000	20,000	18,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	20,000	8,400	0	20,000	20,000	18,000
31 NON-FINANCIAL ASSETS	2,500	119,150	299,750	0	0	0
312201 Transport Equipment-Vehicles	0	95,650	259,000	0	0	0
312203 Furnitures and Fixtures	2,500	5,000	35,000	0	0	0
312205 Machinery and Equipment	0	4,000	1,000	0	0	0
312303 Computer hardware	0	6,000	1,500	0	0	0
312304 Telecommunication Infrastructure	0	5,000	1,750	0	0	0
312305 Software and Licenses	0	3,500	1,500	0	0	0
Total	1,179,869	1,387,228	2,356,416	1,353,185	1,271,773	1,305,156

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Mission:

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

Achievements (FY2023):

1. Reviewed procurement plans of 112 procuring entities in 2018/19. Of this number, 103 were MACs and 9 State Owned Enterprises (SOEs). Of the 112 spending entities, 82.14% was compliant and 17.86% was non-compliant. In addition, 322(49%) of 661 contract packages in FY 2018/19 procurement plans were approved exclusively for competition among Liberian owned companies with a total value of US \$17.6 million (41%). 2. In 2018/19, there were 103 companies that registered on PCC's Vendor Register. To date, there are 536 companies registered. 3. Launched a new online sub-portal called Contract Packages which is a searchable database of contract packages on procurement plans approved by the Commission which allows the gathering of granular statistics on metrics such as the number of a specific method of procurement approved, the corresponding amounts, etc. that were heretofore not possible.

Objectives (FY2024):

The objective of PCC management and Administration is to have oversight responsibilities and strengthening procurement activities with the ministries, Agencies and SOEs according to the PCCA. Saving from efficient procurement can be allocated to education, health care, infrastructure development. etc. Improve the business climate/Digital Economy through the hiring of an IT Consultancy firm to design and build E-Procurement Platform and ensure it is compatible with existing online platforms of GOL (eg. IFMIS, TAS, CMDRMS) which will increase accountability, Efficiency and transparency in public procurement and concessions activities. E- Government Readiness sought and secure funding assistance from the world bank and the African Development bank for the modernization of public procurement. Completed study tour to Georgia, Botswana, Rwanda and United Arab Emirate.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	721,253	721,253	769,234	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	223,584	94,100	132,651	517,226	305,856	397,720
31 NON-FINANCIAL ASSETS	7,658	0	89,999	0	0	0
Total	952,495	815,353	991,884	1,238,479	1,027,109	1,118,973

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	952,495	815,353	991,884	1,238,479	1,238,479	1,238,479
Total	952,495	815,353	991,884	1,238,479	1,027,109	1,118,973

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	721,253	721,253	769,234	721,253	721,253	721,253
211101 Basic Salary - Civil Service	721,253	721,253	769,234	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	223,584	94,100	132,651	517,226	305,856	397,720
221104 Domestic Travel-Means of Travel	10,500	0	0	0	0	0
221202 Water and Sewage	2,000	1,360	3,167	492	291	378
221205 Other Utilities	0	595	73	500,000	295,670	384,474
221206 Other Utilities	3,584	0	0	0	0	0
221209 Scratch-Cards	7,500	3,059	6,375	1,107	655	851
221401 Fuel and Lubricants - Vehicles	20,000	17,000	16,860	2,406	1,423	1,850
221402 Fuel and Lubricants – Generator	15,000	12,000	19,842	2,461	1,455	1,892
221501 Repair and Maintenance–Civil	5,000	0	5,000	0	0	0
221502 Repairs and Maintenance - Vehicles	20,000	7,000	2,824	1,723	1,019	1,325
221503 Repairs and Maintenance–Generators	0	1,800	0	443	262	341
221504 Repairs and Maintenance, Machinery, Equipment	3,000	917	0	371	219	285
221601 Cleaning Materials and Services	2,500	1,286	155	461	273	354
221602 Stationery	8,000	4,998	12,017	1,230	727	946
221603 Printing, Binding and Publications Services	3,500	2,211	3,184	544	322	418
221604 Newspapers, Books and Periodicals	2,500	0	0	0	0	0
221606 Other Office Materials and Consumable	3,000	2,292	4,250	738	436	567
222102 Workshops, Conferences, Symposia and Seminars	95,000	16,125	31,506	1,969	1,164	1,514
222105 Entertainment Representation and Gifts	20,000	20,125	23,120	2,461	1,455	1,892
222116 Bank Charges	2,500	3,332	4,278	820	485	631
31 NON-FINANCIAL ASSETS	7,658	0	89,999	0	0	0
312201 Transport Equipment-Vehicles	0	0	49,999	0	0	0
312203 Furnitures and Fixtures	0	0	20,000	0	0	0
312205 Machinery and Equipment	7,658	0	20,000	0	0	0
Total	952,495	815,353	991,884	1,238,479	1,027,109	1,118,973

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	952,495	815,353	991,884	1,238,479	1,027,109	1,118,973
	Total	952,495	815,353	991,884	1,238,479	1,027,109	1,118,973

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

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	952,495	815,353	991,884	1,238,479	1,027,109	1,118,973
21 COMPENSATION OF EMPLOYEES	721,253	721,253	769,234	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	223,584	94,100	132,651	517,226	305,856	397,720
31 NON-FINANCIAL ASSETS	7,658	0	89,999	0	0	0
Total	952,495	815,353	991,884	1,238,479	1,027,109	1,118,973

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	952,495	815,353	991,884	1,238,479	1,027,109	1,118,973
21 COMPENSATION OF EMPLOYEES	721,253	721,253	769,234	721,253	721,253	721,253
211101 Basic Salary - Civil Service	721,253	721,253	769,234	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	223,584	94,100	132,651	517,226	305,856	397,720
221104 Domestic Travel-Means of Travel	10,500	0	0	0	0	0
221202 Water and Sewage	2,000	1,360	3,167	492	291	378
221205 Other Utilities	0	595	73	500,000	295,670	384,474
221206 Other Utilities	3,584	0	0	0	0	0
221209 Scratch-Cards	7,500	3,059	6,375	1,107	655	851
221401 Fuel and Lubricants - Vehicles	20,000	17,000	16,860	2,406	1,423	1,850
221402 Fuel and Lubricants – Generator	15,000	12,000	19,842	2,461	1,455	1,892
221501 Repair and Maintenance–Civil	5,000	0	5,000	0	0	0
221502 Repairs and Maintenance - Vehicles	20,000	7,000	2,824	1,723	1,019	1,325
221503 Repairs and Maintenance–Generators	0	1,800	0	443	262	341
221504 Repairs and Maintenance, Machinery, Equipment	3,000	917	0	371	219	285
221601 Cleaning Materials and Services	2,500	1,286	155	461	273	354
221602 Stationery	8,000	4,998	12,017	1,230	727	946
221603 Printing, Binding and Publications Services	3,500	2,211	3,184	544	322	418
221604 Newspapers, Books and Periodicals	2,500	0	0	0	0	0
221606 Other Office Materials and Consumable	3,000	2,292	4,250	738	436	567
222102 Workshops, Conferences, Symposia and Seminars	95,000	16,125	31,506	1,969	1,164	1,514
222105 Entertainment Representation and Gifts	20,000	20,125	23,120	2,461	1,455	1,892
222116 Bank Charges	2,500	3,332	4,278	820	485	631

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31 NON-FINANCIAL ASSETS	7,658	0	89,999	0	0	0
312201 Transport Equipment-Vehicles	0	0	49,999	0	0	0
312203 Furnitures and Fixtures	0	0	20,000	0	0	0
312205 Machinery and Equipment	7,658	0	20,000	0	0	0
Total	952,495	815,353	991,884	1,238,479	1,027,109	1,118,973

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Mission:

The Center for National Documents and Records Agency is a non-ministerial Governmental Agency that was established by an Act of the National Legislature in 1977. The mandate of the Agency is to collect, organize and preserve national documents and records. The Agency also perform other functions that are enshrined in its Act which include issuance of Western marriage certificate, provision of public library services, national repository management and registration of legal instruments amongst others.

Achievements (FY2023):

1. Registered, recorded and scanned 12,000 legal instruments for preservation. 2. Assess 14 counties service centers and made renovation intervention to all. 3. Processed and issued 3,000 marriages license and certificate. 4. Construction of EVENT HALL for rental purposes at the 12st. offices of CNDRA. 5. Strengthen collaboration with agencies with cross cutting functions. 6. No donor projects were implemented for the periods identified.

Objectives (FY2024):

1. Capacity building and manpower development of CNDRA employees. Key activities with recurrent implication: 1. Conduct need assessment for training areas. 2. Select trainable staff to undergo training in various archival disciplines. 3. Modernization of the Archives through digitalization of customer relationship and documents. Key activities with recurrent implication: 1. Provide public access to document thru online registration and delivery. 2. Provide safety for material being digitalized. 3. Provide quality control for digital records. 4. Review and upgrade existing IT infrastructure and maintenance support system to sustain long term records growth, storage and appropriate preservation. 5. Infrastructure Enhancement procure contract for On line processing of documents and construct event Hall for marriage. Key activities with recurrent cost implication: 1. Construction work in phases.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	113	113	113

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	535,099	535,099	709,934	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	158,934	113,599	5,500	30,608	18,100	23,536
31 NON-FINANCIAL ASSETS	0	0	18,574	0	0	0
Total	694,033	648,698	734,008	565,707	553,199	558,635

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	694,033	648,698	734,008	565,707	565,707	565,707
Total	694,033	648,698	734,008	565,707	553,199	558,635

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	535,099	535,099	709,934	535,099	535,099	535,099
211101 Basic Salary - Civil Service	535,099	535,099	709,934	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	158,934	113,599	5,500	30,608	18,100	23,536
221402 Fuel and Lubricants – Generator	5,000	914	0	13,657	8,076	10,502
221602 Stationery	5,374	9,125	0	10,951	6,476	8,421
221701 Consultancy Services	97,560	97,560	0	0	0	0

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222109 Operational Expenses	45,000	0	0	0	0	0
222113 Guard and Security Services	6,000	6,000	5,500	6,000	3,548	4,614
31 NON-FINANCIAL ASSETS	0	0	18,574	0	0	0
312205 Machinery and Equipment	0	0	18,574	0	0	0
Total	694,033	648,698	734,008	565,707	553,199	558,635

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	694,033	648,698	734,008	565,707	553,199	558,635
	Total	694,033	648,698	734,008	565,707	553,199	558,635

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	694,033	648,698	734,008	565,707	553,199	558,635
21 COMPENSATION OF EMPLOYEES	535,099	535,099	709,934	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	158,934	113,599	5,500	30,608	18,100	23,536
31 NON-FINANCIAL ASSETS	0	0	18,574	0	0	0
Total	694,033	648,698	734,008	565,707	553,199	558,635

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	694,033	648,698	734,008	565,707	553,199	558,635
21 COMPENSATION OF EMPLOYEES	535,099	535,099	709,934	535,099	535,099	535,099
211101 Basic Salary - Civil Service	535,099	535,099	709,934	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	158,934	113,599	5,500	30,608	18,100	23,536
221402 Fuel and Lubricants – Generator	5,000	914	0	13,657	8,076	10,502
221602 Stationery	5,374	9,125	0	10,951	6,476	8,421
221701 Consultancy Services	97,560	97,560	0	0	0	0
222109 Operational Expenses	45,000	0	0	0	0	0
222113 Guard and Security Services	6,000	6,000	5,500	6,000	3,548	4,614
31 NON-FINANCIAL ASSETS	0	0	18,574	0	0	0
312205 Machinery and Equipment	0	0	18,574	0	0	0
Total	694,033	648,698	734,008	565,707	553,199	558,635

123 LIBERIA ANTI-CORRUPTION COMMISSION

Mission:

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

Achievements (FY2023):

1. Conducted awareness in five (5) of Liberia fifteen counties on the danger of corruption.
2. Conducted corruption risk assessment of three (3) institutions.
3. Conducted market awareness on the danger of corruption.
4. Investigated and completed twenty (20) cases of corruption.
5. Submitted to the Ministry of Justice nine (9) completed cases of corruption for prosecution.
6. Secure indicted in seven (7) cases from criminal court A for prosecution.
7. Completed procurement and purchase of two vehicle (bus and SUV) for the use of the LACC.

Objectives (FY2024):

* LACC will establish systems for the prevention of systemic corruption in MACs and will work to ensure that laws and regulations are adhered to. The Commission will endeavor to enhance compliance, monitor and draw attention to Corruption related offenses committed by public officials at varied levels of public administration. violations (annual performance report) of laws and regulations that undermine accountability and seek appropriate actions in cases of breaches. LACC will also seek to strengthen support community-driven actions in the form of rigorous and sustained awareness raising and sensitization campaigns. Moreover, such campaigns will be tailored to accelerate asset declaration and verification. and will engage public institutions through anti-corruption education awareness as well as carry out transparency and accountability mechanisms using the assets declaration and verification program of the Commission. Additionally, Commission will collaborate with relevant state actors and stakeholders to conduct Institutional Corruption Risk Assessment. The assessment is carry put to access control and processes with in MACs and point areas that are prom to corruption and recommend means of mitigating it. Modify the legal framework of LACC, ensure the enactment of laws for direct prosecutorial power and the establishment of specialized court; investigate and prosecute increased number of corruption cases, mainly systemic corruption in service-intensive, revenues/resource-based, and regulatory-driven ministries, agencies, commissions (MACs) as well as local government administration. Policy Area 3: Administration The Commission will undertake rigorous actions to strengthen its internal organizational processes, minimize costs, maximize staff productivity, increase overall operational effectiveness. LACC will also seek to diversify its resource base, expand its services in at least one region of Liberia, strengthen critical human capacities through output-based, performance-centered, and strategic training programs; Develop a partnership strategy and work closely with all institutions and individuals whose collaboration is assessed to be useful for advancing the Commission’s work and achieving its mandate. In some instances, the LACC will build and/or strengthen current partnerships;

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	85	85	85

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,092,075	1,200,075	1,161,536	1,200,075	1,200,075	1,200,075
22 USE OF GOODS AND SERVICES	1,052,347	819,328	473,098	866,736	512,536	666,476
31 NON-FINANCIAL ASSETS	102,900	201,666	205,666	0	0	0
Total	2,247,322	2,221,069	1,840,300	2,066,811	1,712,611	1,866,551

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Education and Prevention Division	278,389	202,289	194,185	25,838	25,838	25,838
200 Enforcement Division	1,040,166	747,959	630,628	519,000	519,000	519,000
300 Administration and Management	928,767	1,270,821	1,015,487	1,521,973	1,521,973	1,521,973

123 LIBERIA ANTI-CORRUPTION COMMISSION

Total	2,247,322	2,221,069	1,840,300	2,066,811	1,712,611	1,866,551
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,092,075	1,200,075	1,161,536	1,200,075	1,200,075	1,200,075
211101 Basic Salary - Civil Service	1,092,075	1,200,075	1,161,536	1,200,075	1,200,075	1,200,075
22 USE OF GOODS AND SERVICES	1,052,347	819,328	473,098	866,736	512,536	666,476
221101 Foreign Travel-Means of travel	30,000	26,000	11,960	21,409	12,660	16,462
221105 Domestic Travel-Daily Subsistence Allowance	11,000	34,065	15,000	10,089	5,966	7,758
221201 Electricity	20,000	11,000	14,060	4,922	2,911	3,785
221203 Telecommunications, Internet, Postage & Courier	5,000	0	0	0	0	0
221208 Internet Provider Services	0	20,000	4,200	11,074	6,548	8,515
221209 Scratch-Cards	10,000	3,045	6,500	14,765	8,731	11,354
221303 Office Building Rental and Lease	112,500	112,000	111,994	120,000	70,961	92,274
221401 Fuel and Lubricants - Vehicles	38,000	35,000	21,100	27,069	16,007	20,815
221402 Fuel and Lubricants – Generator	7,000	9,000	5,140	11,812	6,985	9,083
221502 Repairs and Maintenance - Vehicles	30,000	31,614	17,833	8,611	5,092	6,621
221602 Stationery	17,000	8,159	1,000	7,382	4,365	5,676
221603 Printing, Binding and Publications Services	39,600	3,000	1,380	4,922	2,911	3,785
221605 Computer Supplies and ICT Services	22,000	4,759	583	12,304	7,276	9,461
221618 Computer Supplies, Parts and Cabling	0	0	0	2,461	1,455	1,892
221701 Consultancy Services	0	122,500	10,208	0	0	0
221808 Intelligence Services	200,000	105,000	65,000	149,000	88,110	114,573
221812 Special Operations Services	150,000	100,000	46,000	125,000	73,918	96,119
221909 Capacity Building	36,000	31,059	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	19,000	9,000	4,140	12,304	7,276	9,461
222108 Advertising and Public Relations	20,000	6,045	1,380	8,612	5,093	6,622
222109 Operational Expenses	60,615	4,657	16,642	0	0	0
222113 Guard and Security Services	90,000	90,000	72,500	125,000	73,918	96,119
222121 Other Legal Fees	134,632	28,425	22,395	120,000	70,961	92,274
222123 Other Compensations	0	25,000	24,083	70,000	41,394	53,826
31 NON-FINANCIAL ASSETS	102,900	201,666	205,666	0	0	0
311101 Land	0	200,000	0	0	0	0
312201 Transport Equipment-Vehicles	5,000	0	200,000	0	0	0
312202 Transport Equipment- Other	92,900	0	0	0	0	0
312203 Furnitures and Fixtures	0	1,666	5,666	0	0	0
312401 Other Fixed Assets	5,000	0	0	0	0	0
Total	2,247,322	2,221,069	1,840,300	2,066,811	1,712,611	1,866,551

123 LIBERIA ANTI-CORRUPTION COMMISSION

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,247,322	2,221,069	1,840,300	2,066,811	1,712,611	1,866,551
Total		2,247,322	2,221,069	1,840,300	2,066,811	1,712,611	1,866,551

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Education and Prevention Division	278,389	202,289	194,185	25,838	15,279	19,868
21 COMPENSATION OF EMPLOYEES	120,289	120,289	120,287	0	0	0
22 USE OF GOODS AND SERVICES	158,100	82,000	73,898	25,838	15,279	19,868
Total	278,389	202,289	194,185	25,838	15,279	19,868

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 EDUCATION AND PREVENTION DIVISION	278,389	202,289	194,185	25,838	15,279	19,868
21 COMPENSATION OF EMPLOYEES	120,289	120,289	120,287	0	0	0
211101 Basic Salary - Civil Service	120,289	120,289	120,287	0	0	0
22 USE OF GOODS AND SERVICES	158,100	82,000	73,898	25,838	15,279	19,868
221203 Telecommunications, Internet, Postage & Courier	5,000	0	0	0	0	0
221303 Office Building Rental and Lease	37,500	37,000	36,998	0	0	0
221401 Fuel and Lubricants - Vehicles	7,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	39,600	3,000	1,380	4,922	2,911	3,785
222102 Workshops, Conferences, Symposia and Seminars	19,000	9,000	4,140	12,304	7,276	9,461
222108 Advertising and Public Relations	20,000	3,000	1,380	8,612	5,093	6,622
222113 Guard and Security Services	30,000	30,000	30,000	0	0	0
Total	278,389	202,289	194,185	25,838	15,279	19,868

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 Enforcement Division	1,040,166	747,959	630,628	519,000	306,905	399,085
21 COMPENSATION OF EMPLOYEES	447,034	447,034	434,735	0	0	0
22 USE OF GOODS AND SERVICES	588,132	300,925	195,893	519,000	306,905	399,085
31 NON-FINANCIAL ASSETS	5,000	0	0	0	0	0
Total	1,040,166	747,959	630,628	519,000	306,905	399,085

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 ENFORCEMENT DIVISION	1,040,166	747,959	630,628	519,000	306,905	399,085
21 COMPENSATION OF EMPLOYEES	447,034	447,034	434,735	0	0	0
211101 Basic Salary - Civil Service	447,034	447,034	434,735	0	0	0
22 USE OF GOODS AND SERVICES	588,132	300,925	195,893	519,000	306,905	399,085
221303 Office Building Rental and Lease	37,500	37,500	37,498	0	0	0
221401 Fuel and Lubricants - Vehicles	13,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	15,000	0	0	0	0	0
221602 Stationery	8,000	0	0	0	0	0
221808 Intelligence Services	200,000	105,000	65,000	149,000	88,110	114,573
221812 Special Operations Services	150,000	100,000	46,000	125,000	73,918	96,119
222113 Guard and Security Services	30,000	30,000	25,000	125,000	73,918	96,119
222121 Other Legal Fees	134,632	28,425	22,395	120,000	70,961	92,274
31 NON-FINANCIAL ASSETS	5,000	0	0	0	0	0
312401 Other Fixed Assets	5,000	0	0	0	0	0
Total	1,040,166	747,959	630,628	519,000	306,905	399,085

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 Administration and Management	928,767	1,270,821	1,015,487	1,521,973	1,390,426	1,447,598
21 COMPENSATION OF EMPLOYEES	524,752	632,752	606,514	1,200,075	1,200,075	1,200,075
22 USE OF GOODS AND SERVICES	306,115	436,403	203,307	321,898	190,351	247,523
31 NON-FINANCIAL ASSETS	97,900	201,666	205,666	0	0	0
Total	928,767	1,270,821	1,015,487	1,521,973	1,390,426	1,447,598

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 ADMINISTRATION AND MANAGEMENT	928,767	1,270,821	1,015,487	1,521,973	1,390,426	1,447,598
21 COMPENSATION OF EMPLOYEES	524,752	632,752	606,514	1,200,075	1,200,075	1,200,075
211101 Basic Salary - Civil Service	524,752	632,752	606,514	1,200,075	1,200,075	1,200,075
22 USE OF GOODS AND SERVICES	306,115	436,403	203,307	321,898	190,351	247,523
221101 Foreign Travel-Means of travel	30,000	26,000	11,960	21,409	12,660	16,462
221105 Domestic Travel-Daily Subsistence Allowance	11,000	34,065	15,000	10,089	5,966	7,758
221201 Electricity	20,000	11,000	14,060	4,922	2,911	3,785
221208 Internet Provider Services	0	20,000	4,200	11,074	6,548	8,515
221209 Scratch-Cards	10,000	3,045	6,500	14,765	8,731	11,354
221303 Office Building Rental and Lease	37,500	37,500	37,498	120,000	70,961	92,274
221401 Fuel and Lubricants - Vehicles	18,000	35,000	21,100	27,069	16,007	20,815

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	7,000	9,000	5,140	11,812	6,985	9,083
221502 Repairs and Maintenance - Vehicles	15,000	31,614	17,833	8,611	5,092	6,621
221602 Stationery	9,000	8,159	1,000	7,382	4,365	5,676
221605 Computer Supplies and ICT Services	22,000	4,759	583	12,304	7,276	9,461
221618 Computer Supplies, Parts and Cabling	0	0	0	2,461	1,455	1,892
221701 Consultancy Services	0	122,500	10,208	0	0	0
221909 Capacity Building	36,000	31,059	0	0	0	0
222108 Advertising and Public Relations	0	3,045	0	0	0	0
222109 Operational Expenses	60,615	4,657	16,642	0	0	0
222113 Guard and Security Services	30,000	30,000	17,500	0	0	0
222123 Other Compensations	0	25,000	24,083	70,000	41,394	53,826
31 NON-FINANCIAL ASSETS	97,900	201,666	205,666	0	0	0
311101 Land	0	200,000	0	0	0	0
312201 Transport Equipment-Vehicles	5,000	0	200,000	0	0	0
312202 Transport Equipment- Other	92,900	0	0	0	0	0
312203 Furnitures and Fixtures	0	1,666	5,666	0	0	0
Total	928,767	1,270,821	1,015,487	1,521,973	1,390,426	1,447,598

128 INDEPENDENT INFORMATION COMMISSION

Mission:

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

Achievements (FY2023):

Ensured that all Liberia Ministries and Agencies public information officers are appointed and functional. Held sensitization workshop in selected areas of the country. Held interactive radio and television talk shows to explain the Freedom of Information

Act to the general public. Enable 50 spending entities to appoint PIO's and conducted FOI training for these entities. Conducted FOI training workshop for local government official in Gant Nimba County. Heard and concluded two FOI cases involving the Jackson F. Doe and concerned Nimba citizens and the case involving the EPA and the Woah and Associate law firm, and an on-going hearing between the National Investment Commission and the Scrap Association of Liberia. Designed and produced publicity materials – 2 banners; 500 brochures and 300 bumper stickers ; Conducted Regional Sensitization Training Workshops in Tubmanburg, and Monrovia respectively; Held Students-centered FOI dialogue at the Centre for Intellectual Exchange, on Carey Street; Friends of Friend Aytayah Association, in Monrovia; and at the Slipway Town hall, AME University, and the United Methodist University; Drafted and validated complaints, appeal, guidelines and procedures ; Validated and heard eight (8) FOI complaints; Made two strategic decisions which are on appeal at the civil law court.

Objectives (FY2024):

1. Appraising agencies proactive disclosure of information 2. Strengthen the tracking of appeals and decisions on FOI complaints from the public 3. Appointment of regional and county FOI officers 4. Increased public awareness activities on FOI 5. Record management trainings PIOs

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	20	20	20

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	214,744	214,744	208,262	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	26,508	8,609	0	6,152	3,638	4,731
Total	241,252	223,353	208,262	220,896	218,382	219,475

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	241,252	223,353	208,262	220,896	220,896	220,896
Total	241,252	223,353	208,262	220,896	218,382	219,475

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	214,744	214,744	208,262	214,744	214,744	214,744
211101 Basic Salary - Civil Service	214,744	214,744	208,262	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	26,508	8,609	0	6,152	3,638	4,731
221208 Internet Provider Services	3,000	1,500	0	2,093	1,238	1,609
221401 Fuel and Lubricants - Vehicles	9,600	4,654	0	1,476	873	1,135

128 INDEPENDENT INFORMATION COMMISSION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221504 Repairs and Maintenance, Machinery, Equipment	3,000	0	0	0	0	0
221606 Other Office Materials and Consumable	4,908	914	0	1,353	800	1,040
222130 Civic Education and Legislation	6,000	1,541	0	1,230	727	946
Total	241,252	223,353	208,262	220,896	218,382	219,475

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	241,252	223,353	208,262	220,896	218,382	219,475
	Total	241,252	223,353	208,262	220,896	218,382	219,475

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	241,252	223,353	208,262	220,896	218,382	219,475
21 COMPENSATION OF EMPLOYEES	214,744	214,744	208,262	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	26,508	8,609	0	6,152	3,638	4,731
Total	241,252	223,353	208,262	220,896	218,382	219,475

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	241,252	223,353	208,262	220,896	218,382	219,475
21 COMPENSATION OF EMPLOYEES	214,744	214,744	208,262	214,744	214,744	214,744
211101 Basic Salary - Civil Service	214,744	214,744	208,262	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	26,508	8,609	0	6,152	3,638	4,731
221208 Internet Provider Services	3,000	1,500	0	2,093	1,238	1,609
221401 Fuel and Lubricants - Vehicles	9,600	4,654	0	1,476	873	1,135
221504 Repairs and Maintenance, Machinery, Equipment	3,000	0	0	0	0	0
221606 Other Office Materials and Consumable	4,908	914	0	1,353	800	1,040
222130 Civic Education and Legislation	6,000	1,541	0	1,230	727	946
Total	241,252	223,353	208,262	220,896	218,382	219,475

129 LIBERIA LAND AUTHORITY

Mission:

The primary mandate of the Liberia Land Authority shall be to develop policies on a continuous basis, undertake actions and implement programs in support of land governance, including land administration and management. Hold and manage all unallocated Public land, maintain up to date inventory of all Lands, promote, support and ensure the development of land use plans and zoning, administer the deeds registry and land registry system, produce and sell maps on a commercial basis of land and landholdings and developed draft survey permit procedures.

Achievements (FY2023):

- Developed draft survey permit procedures
- Conducted limited staff capacity building workshops
- Conducted public education and awareness with traditional leaders, women groups, vulnerable or marginalized and youths on the Mandates and functions of the Liberia Land Authority
- Carrying out land dispute resolution services through ADR at the Montserrado County Land Coordination Center located in Caldwell
- Working with key land administration agencies namely the Ministry of Internal Affairs, Ministry of Mines and Energy and the Center for Nation Documents Records Agency to ensure the transfer of all land functions, staff, and assets to the LLA

Objectives (FY2024):

- Broaden, deepen and strengthen policy legal regulatory frameworks [pillar 2: Economy & Jobs] Goal: A stable macroeconomic environment enabling private sector-led economic growth, greater competitiveness, and diversification of the economy Outcome: An improved environment for private-sector led growth, balanced revenue Strengthen the adjudication and documentation of land rights by surveying, mapping, and deeding the entire land mass of Liberia Pillar 3: Sustaining the peace Goal: A more peaceful and unified society that enables economic transformation and sustainable development Outcome: Improved security service delivery nationwide with adequate capacity to deter and or respond to security threats Pillar 4: Governance and Transparency Goal: An inclusive and accountable public sector for shared prosperity and sustainable development Outcome: Improved tenure in the governance of natural resources

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	267	267	267

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,537,891	1,696,951	1,641,711	1,696,951	1,696,951	1,696,951
22 USE OF GOODS AND SERVICES	112,451	47,895	13,429	24,608	14,552	18,922
Total	1,650,342	1,744,846	1,655,140	1,721,559	1,711,503	1,715,873

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,650,342	1,744,846	1,655,140	1,721,559	1,721,559	1,721,559
Total	1,650,342	1,744,846	1,655,140	1,721,559	1,711,503	1,715,873

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,537,891	1,696,951	1,641,711	1,696,951	1,696,951	1,696,951
211101 Basic Salary - Civil Service	1,537,891	1,696,951	1,641,711	1,696,951	1,696,951	1,696,951
22 USE OF GOODS AND SERVICES	112,451	47,895	13,429	24,608	14,552	18,922
221104 Domestic Travel-Means of Travel	16,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	20,000	0	0	0	0	0

129 LIBERIA LAND AUTHORITY

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221401	Fuel and Lubricants - Vehicles	29,800	18,137	5,129	10,951	6,476	8,421
221402	Fuel and Lubricants – Generator	19,051	27,293	7,550	13,657	8,076	10,502
221501	Repair and Maintenance–Civil	3,600	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	5,400	0	0	0	0	0
221503	Repairs and Maintenance–Generators	3,600	0	0	0	0	0
221602	Stationery	6,000	0	0	0	0	0
222109	Operational Expenses	9,000	2,465	750	0	0	0
Total		1,650,342	1,744,846	1,655,140	1,721,559	1,711,503	1,715,873
1.5 Allocations by County							
Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,650,342	1,744,846	1,655,140	1,721,559	1,711,503	1,715,873
Total		1,650,342	1,744,846	1,655,140	1,721,559	1,711,503	1,715,873
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)							
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	Administration and Management	1,650,342	1,744,846	1,655,140	1,721,559	1,711,503	1,715,873
21	COMPENSATION OF EMPLOYEES	1,537,891	1,696,951	1,641,711	1,696,951	1,696,951	1,696,951
22	USE OF GOODS AND SERVICES	112,451	47,895	13,429	24,608	14,552	18,922
Total		1,650,342	1,744,846	1,655,140	1,721,559	1,711,503	1,715,873
OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,650,342	1,744,846	1,655,140	1,721,559	1,711,503	1,715,873
21	COMPENSATION OF EMPLOYEES	1,537,891	1,696,951	1,641,711	1,696,951	1,696,951	1,696,951
211101	Basic Salary - Civil Service	1,537,891	1,696,951	1,641,711	1,696,951	1,696,951	1,696,951
22	USE OF GOODS AND SERVICES	112,451	47,895	13,429	24,608	14,552	18,922
221104	Domestic Travel-Means of Travel	16,000	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	20,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	29,800	18,137	5,129	10,951	6,476	8,421
221402	Fuel and Lubricants – Generator	19,051	27,293	7,550	13,657	8,076	10,502
221501	Repair and Maintenance–Civil	3,600	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	5,400	0	0	0	0	0
221503	Repairs and Maintenance–Generators	3,600	0	0	0	0	0
221602	Stationery	6,000	0	0	0	0	0

129 LIBERIA LAND AUTHORITY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222109 Operational Expenses	9,000	2,465	750	0	0	0
Total	1,650,342	1,744,846	1,655,140	1,721,559	1,711,503	1,715,873

132 INTERNAL AUDIT AGENCY

Mission:

Internal Audit Agency established by an "Act on September 13, 2013 " to performed the below:

- Establish and direct internal audit functions within all branches of government including Executive, Legislative and Judiciary; all public sector entities such as public corporations, autonomous commission, government ministries and the central bank of Liberia.
- Promulgate and ensure that common internal audit standards and systems in keeping with best practices are established and maintained.
- Provide oversight, including managerial, administrative and supervisory expertise at each of the established audit functions.
- Ensure that the ethics of internal audit according to internationally accepted standards are strictly adhered to and followed. These shall be, but not limited to competence, integrity, confidentiality, and professionalism.

Achievements (FY2023):

Deployed synchronized audit working papers into the pentana audit software and provided introductory training for internal auditors. Completed the establishment of internal audit functions in 7 Counties (Grand Cape Mount, Bomi, Margibi, Nimba, Maryland, Grand Bassa and Bong Counties), National Scorecard or Performance, and National Presentations titled "Taking IAA to the People". Completed 1st, and 2nd Quarter Reports, Annual Workplans, Risk Assessments, Audit Reports (a maximum of 2 audit reports) and deployments and rotation strategy of internal auditors. Quality Assurance and Improvement Program and validated reviews in all Departments, Sections and Units, Completed County Operations Roadmap, Annual Work plan for Implementation, Deployment to 7 counties, customized templates for county utilizations and Completion of brochures, presentation for trainings and symposia. Completed File Referencing and Indexing and completed manual and electronic data archives. Completed daily internal audit functions at MACs which include: Payroll & personnel Management, Bank Reconciliation, Procurement Controls, Assets Management, Pre-Compliance Review of Disbursements, Accounting & Budgetary Controls, Prior Audit Recommendations, Deliverables Validation, Processing Time Efficiency, Revenue Management.

Objectives (FY2024):

"1. Support the Government's de-concentration program through the management of associated risks and continuous capacity support to ensure compliance with laws, policies and regulations. This objective is aimed at supporting entities embed strong internal controls in their financial management systems; to ensure accurate financial reporting which is also in line with internationally accepted standards. The objective is aim at conducting specialized audit that will reduce associated risk and continuous capacity support to ensure compliance with laws, policies and regulations, and also conduct fixed assets audit and setup fixed assets record and management systems; to ensure fix assets are accounted for.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	278	278	278

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,888,214	3,105,658	3,343,180	3,105,658	3,105,658	3,105,658
22 USE OF GOODS AND SERVICES	1,371,642	789,063	204,777	560,000	331,150	430,611
31 NON-FINANCIAL ASSETS	0	197,200	51,375	0	0	0
Total	4,259,856	4,091,921	3,599,332	3,665,658	3,436,808	3,536,269

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	4,259,856	4,091,921	3,599,332	3,665,658	3,665,658	3,665,658
Total	4,259,856	4,091,921	3,599,332	3,665,658	3,436,808	3,536,269

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,888,214	3,105,658	3,343,180	3,105,658	3,105,658	3,105,658

132 INTERNAL AUDIT AGENCY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
211101 Basic Salary - Civil Service	2,888,214	3,105,658	3,343,180	3,105,658	3,105,658	3,105,658
22 USE OF GOODS AND SERVICES	1,371,642	789,063	204,777	560,000	331,150	430,611
221201 Electricity	12,000	8,886	2,400	5,600	3,312	4,306
221202 Water and Sewage	1,200	987	300	1,200	710	923
221209 Scratch-Cards	0	14,787	4,500	16,800	9,935	12,918
221303 Office Building Rental and Lease	60,000	60,000	0	60,000	35,480	46,137
221401 Fuel and Lubricants - Vehicles	0	60,000	14,998	60,000	35,480	46,137
221402 Fuel and Lubricants – Generator	102,000	54,000	13,499	52,800	31,223	40,601
221504 Repairs and Maintenance, Machinery, Equipment	78,000	54,000	13,499	40,000	23,654	30,758
221601 Cleaning Materials and Services	31,680	21,215	5,999	14,000	8,279	10,765
221602 Stationery	76,200	69,171	17,998	50,000	29,567	38,447
221603 Printing, Binding and Publications Services	4,762	9,214	2,499	10,000	5,913	7,689
221605 Computer Supplies and ICT Services	165,200	44,751	13,348	25,000	14,784	19,224
221607 Employee ID Cards	2,600	2,136	649	2,600	1,537	1,999
221703 Audit Fees	600,000	63,817	20,952	85,453	50,532	65,709
222102 Workshops, Conferences, Symposia and Seminars	148,000	326,099	94,136	136,547	80,746	104,998
222109 Operational Expenses	90,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	197,200	51,375	0	0	0
312201 Transport Equipment-Vehicles	0	150,000	50,000	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	10,000	833	0	0	0
312305 Software and Licenses	0	6,500	542	0	0	0
312309 Other ICT Equipment	0	700	0	0	0	0
312401 Other Fixed Assets	0	30,000	0	0	0	0
Total	4,259,856	4,091,921	3,599,332	3,665,658	3,436,808	3,536,269

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	4,259,856	4,091,921	3,599,332	3,665,658	3,436,808	3,536,269
	Total	4,259,856	4,091,921	3,599,332	3,665,658	3,436,808	3,536,269

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	4,259,856	4,091,921	3,599,332	3,665,658	3,436,808	3,536,269
21 COMPENSATION OF EMPLOYEES	2,888,214	3,105,658	3,343,180	3,105,658	3,105,658	3,105,658
22 USE OF GOODS AND SERVICES	1,371,642	789,063	204,777	560,000	331,150	430,611

132 INTERNAL AUDIT AGENCY

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31	NON-FINANCIAL ASSETS	0	197,200	51,375	0	0	0
Total		4,259,856	4,091,921	3,599,332	3,665,658	3,436,808	3,536,269
OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	ADMINISTRATION AND MANAGEMENT	4,259,856	4,091,921	3,599,332	3,665,658	3,436,808	3,536,269
21	COMPENSATION OF EMPLOYEES	2,888,214	3,105,658	3,343,180	3,105,658	3,105,658	3,105,658
211101	Basic Salary - Civil Service	2,888,214	3,105,658	3,343,180	3,105,658	3,105,658	3,105,658
22	USE OF GOODS AND SERVICES	1,371,642	789,063	204,777	560,000	331,150	430,611
221201	Electricity	12,000	8,886	2,400	5,600	3,312	4,306
221202	Water and Sewage	1,200	987	300	1,200	710	923
221209	Scratch-Cards	0	14,787	4,500	16,800	9,935	12,918
221303	Office Building Rental and Lease	60,000	60,000	0	60,000	35,480	46,137
221401	Fuel and Lubricants - Vehicles	0	60,000	14,998	60,000	35,480	46,137
221402	Fuel and Lubricants – Generator	102,000	54,000	13,499	52,800	31,223	40,601
221504	Repairs and Maintenance, Machinery, Equipment	78,000	54,000	13,499	40,000	23,654	30,758
221601	Cleaning Materials and Services	31,680	21,215	5,999	14,000	8,279	10,765
221602	Stationery	76,200	69,171	17,998	50,000	29,567	38,447
221603	Printing, Binding and Publications Services	4,762	9,214	2,499	10,000	5,913	7,689
221605	Computer Supplies and ICT Services	165,200	44,751	13,348	25,000	14,784	19,224
221607	Employee ID Cards	2,600	2,136	649	2,600	1,537	1,999
221703	Audit Fees	600,000	63,817	20,952	85,453	50,532	65,709
222102	Workshops, Conferences, Symposia and Seminars	148,000	326,099	94,136	136,547	80,746	104,998
222109	Operational Expenses	90,000	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	197,200	51,375	0	0	0
312201	Transport Equipment-Vehicles	0	150,000	50,000	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	10,000	833	0	0	0
312305	Software and Licenses	0	6,500	542	0	0	0
312309	Other ICT Equipment	0	700	0	0	0	0
312401	Other Fixed Assets	0	30,000	0	0	0	0
Total		4,259,856	4,091,921	3,599,332	3,665,658	3,436,808	3,536,269

136 FINANCIAL INTELLIGENCE UNIT

Mission:

The Financial Intelligence Unit of Liberia (FIU) was established as an autonomous agency by the Financial Intelligence Unit Act, 2012 (approved April 30, 2013 & published May 2, 2013), to serve as the central, national agency of Liberia responsible for receiving, requesting & conducting preliminary investigations, analyzing & disseminating information concerning suspected proceeds of crime & terrorist property.

Achievements (FY2023):

FY 2024

Objectives (FY2024):

FY 2024

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	63	63	63

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	559,310	657,055	655,958	0	0	0
22 USE OF GOODS AND SERVICES	1,030,443	744,614	831,485	0	0	0
Total	1,589,753	1,401,669	1,487,443	0	0	0

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,589,753	1,401,669	1,487,443	0	0	0
Total	1,589,753	1,401,669	1,487,443	0	0	0

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	559,310	657,055	655,958	0	0	0
211101 Basic Salary - Civil Service	559,310	657,055	655,958	0	0	0
22 USE OF GOODS AND SERVICES	1,030,443	744,614	831,485	0	0	0
221101 Foreign Travel-Means of travel	0	0	28,314	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	0	19,054	0	0	0
221201 Electricity	2,400	1,462	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	19,200	11,693	0	0	0	0
221303 Office Building Rental and Lease	100,000	110,000	110,000	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	12,000	3,998	0	0	0
221402 Fuel and Lubricants – Generator	7,200	20,000	6,661	0	0	0
221502 Repairs and Maintenance - Vehicles	6,000	7,000	0	0	0	0
221601 Cleaning Materials and Services	3,000	3,000	1,000	0	0	0
221602 Stationery	4,800	6,000	2,000	0	0	0

136 FINANCIAL INTELLIGENCE UNIT

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221607 Employee ID Cards	1,800	10,000	0	0	0	0
221808 Intelligence Services	352,879	531,983	631,982	0	0	0
222109 Operational Expenses	509,200	3,000	0	0	0	0
222113 Guard and Security Services	17,964	28,476	28,476	0	0	0
Total	1,589,753	1,401,669	1,487,443	0	0	0

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,589,753	1,401,669	1,487,443	0	0	0
	Total	1,589,753	1,401,669	1,487,443	0	0	0

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

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

Mission:

Act – 2009 – Act establishing the Liberia Extractive Industries and Transparency Initiative (LEITI) LEITI is mainly responsible for assisting to ensure that all benefits due to the Government and people of Liberia on account of the exploitation and/or extraction of the country's minerals and other resources are verifiably paid or provided, duly accounted for and prudently utilized for the benefits of all Liberians on the basis of equality and sustainability. LEITI has been established with the view of promoting revenues and contract transparency in the natural resources sector. Among its objectives, LEITI should promote the effective participation of civil society in the design, implementation, evaluation and modification of actions, activities, processes and institutional arrangements associated with resource governance in Liberia.

Achievements (FY2023):

1. Production of the 12th EITI Reports
1. Production of LEITI's 13th and 14th EITI Reports
2. Payment of Staff Salary and other operational costs
3. Updating of LEITI's Website
4. Public Awareness and Capacity Building initiatives around Beneficial Ownership
5. Updating of LEITI Mainstreaming Feasibility Study
6. Capacity Building of Journalists
7. Updating of LEITI's Communication Strategy
8. Capacity Building for MSG and Staff of the Secretariat

Objectives (FY2024):

To assist in ensuring that all benefits due the Government and people of Liberia on account of the exploitation and extraction of the country's minerals and other resources are (1) verifiably paid or provided; (2) duly accounted for; and (3) prudently utilized for the benefits of all Liberians and based on equity and sustainability.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	13	13	13

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	181,208	181,208	164,706	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	309,641	205,667	155,363	32,433	19,179	24,939
Total	490,849	386,875	320,069	213,641	200,387	206,147

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	490,849	386,875	320,069	213,641	213,641	213,641
Total	490,849	386,875	320,069	213,641	200,387	206,147

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	181,208	181,208	164,706	181,208	181,208	181,208
211101 Basic Salary - Civil Service	181,208	181,208	164,706	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	309,641	205,667	155,363	32,433	19,179	24,939
221205 Other Utilities	6,000	0	0	0	0	0
221208 Internet Provider Services	6,000	7,000	1,749	22,147	13,096	17,030
221209 Scratch-Cards	7,080	6,407	2,360	0	0	0
221401 Fuel and Lubricants - Vehicles	36,000	35,405	12,580	0	0	0
221402 Fuel and Lubricants – Generator	2,250	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,800	9,048	3,332	0	0	0

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221601 Cleaning Materials and Services	3,600	6,515	2,400	0	0	0
221602 Stationery	12,000	9,048	3,332	0	0	0
221603 Printing, Binding and Publications Services	12,000	9,048	3,332	0	0	0
221604 Newspapers, Books and Periodicals	0	0	34,940	0	0	0
221605 Computer Supplies and ICT Services	3,000	9,000	4,875	0	0	0
221701 Consultancy Services	150,000	60,000	59,998	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	40,000	35,864	13,533	0	0	0
222103 Food and Catering Services	7,200	2,400	2,400	0	0	0
222108 Advertising and Public Relations	12,000	8,732	3,332	0	0	0
222113 Guard and Security Services	7,200	7,200	7,200	10,286	6,083	7,909
222116 Bank Charges	511	0	0	0	0	0
Total	490,849	386,875	320,069	213,641	200,387	206,147

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	490,849	386,875	320,069	213,641	200,387	206,147
	Total	490,849	386,875	320,069	213,641	200,387	206,147

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	490,849	386,875	320,069	213,641	200,387	206,147
21 COMPENSATION OF EMPLOYEES	181,208	181,208	164,706	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	309,641	205,667	155,363	32,433	19,179	24,939
Total	490,849	386,875	320,069	213,641	200,387	206,147

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	490,849	386,875	320,069	213,641	200,387	206,147
21 COMPENSATION OF EMPLOYEES	181,208	181,208	164,706	181,208	181,208	181,208
211101 Basic Salary - Civil Service	181,208	181,208	164,706	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	309,641	205,667	155,363	32,433	19,179	24,939
221205 Other Utilities	6,000	0	0	0	0	0
221208 Internet Provider Services	6,000	7,000	1,749	22,147	13,096	17,030
221209 Scratch-Cards	7,080	6,407	2,360	0	0	0
221401 Fuel and Lubricants - Vehicles	36,000	35,405	12,580	0	0	0
221402 Fuel and Lubricants – Generator	2,250	0	0	0	0	0

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221502 Repairs and Maintenance - Vehicles	4,800	9,048	3,332	0	0	0
221601 Cleaning Materials and Services	3,600	6,515	2,400	0	0	0
221602 Stationery	12,000	9,048	3,332	0	0	0
221603 Printing, Binding and Publications Services	12,000	9,048	3,332	0	0	0
221604 Newspapers, Books and Periodicals	0	0	34,940	0	0	0
221605 Computer Supplies and ICT Services	3,000	9,000	4,875	0	0	0
221701 Consultancy Services	150,000	60,000	59,998	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	40,000	35,864	13,533	0	0	0
222103 Food and Catering Services	7,200	2,400	2,400	0	0	0
222108 Advertising and Public Relations	12,000	8,732	3,332	0	0	0
222113 Guard and Security Services	7,200	7,200	7,200	10,286	6,083	7,909
222116 Bank Charges	511	0	0	0	0	0
Total	490,849	386,875	320,069	213,641	200,387	206,147

451 FINANCIAL INTELLIGENCE AGENCY (FIA)

Mission:

On July 29, 2022, by an act of the National Legislature, the Financial Intelligence Unit (FIU) Act of 2012, was repealed bringing into being the establishment of the Financial Intelligence Agency (FIA) of Liberia. The FIA is an independent and autonomous agency established to serve as the central, national agency of Liberia responsible for the receipt, analysis, and conduct preliminary investigations of suspicious transactions or activities reports, currency transactions or activities reports, other information relevant to money laundering, associated predicate offenses, terrorist financing, financing proliferation of weapons of mass destruction and proceeds of crime and other transactions or activities reports determined by the FIA and in the AML/CFT Act (FIA Act 2021, Chapter 67.2, Section (1)).

Achievements (FY2023):

Uganda's ICRG Progress Report, November 2022 was prepared. ICRG Virtual Face to Face Meeting between Uganda and the Africa/Middle East Joint Group was held. Six Laws were amended and assented to the by President of Uganda, H.E. Yoweri.K.Museveni. The laws include: 1. The Anti-Money Laundering Act, 2022. 2. The Companies Act, 2022. 3. The Partnerships Act, 2022. 4. The Trustees Incorporation Act, 2022. 5. The Cooperative Societies Act, 2022. 6. The Anti-Terrorism Act, 2022. FIA digitized the process of issuance of certificates of registration to Accountable Persons. 140 e-certificates have been issued online to date.

Objectives (FY2024):

This decision is a milestone in West Africa as Liberia is the first amongst the 15 Member States of the Economic Community of West African States to domesticate the ATT and stands ready to collaborate with and assist other Member States of the African Union to domesticate the ATT.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	657,055	657,055	657,055
22 USE OF GOODS AND SERVICES	0	0	0	312,084	184,548	239,977
Total	0	0	0	969,139	841,603	897,032

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration and Management	0	0	0	969,139	969,139	969,139
Total	0	0	0	969,139	841,603	897,032

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	657,055	657,055	657,055
211101 Basic Salary - Civil Service	0	0	0	657,055	657,055	657,055
22 USE OF GOODS AND SERVICES	0	0	0	312,084	184,548	239,977
221101 Foreign Travel-Means of travel	0	0	0	2,415	1,428	1,857
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	1,542	912	1,186
221104 Domestic Travel-Means of Travel	0	0	0	1,631	964	1,254
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	2,149	1,271	1,652

451 FINANCIAL INTELLIGENCE AGENCY (FIA)

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221201 Electricity	0	0	0	1,542	912	1,186
221303 Office Building Rental and Lease	0	0	0	110,000	65,047	84,584
221401 Fuel and Lubricants - Vehicles	0	0	0	2,415	1,428	1,857
221402 Fuel and Lubricants – Generator	0	0	0	1,567	927	1,205
221502 Repairs and Maintenance - Vehicles	0	0	0	1,892	1,119	1,455
221601 Cleaning Materials and Services	0	0	0	1,590	940	1,223
221602 Stationery	0	0	0	7,865	4,651	6,048
221808 Intelligence Services	0	0	0	149,000	88,110	114,573
222113 Guard and Security Services	0	0	0	28,476	16,839	21,897
Total	0	0	0	969,139	841,603	897,032

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	0	0	0	969,139	841,603	897,032
	Total	0	0	0	969,139	841,603	897,032

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

Summary of Allocations by Department and Economic Classification

04 SECURITY AND THE RULE OF LAW

Goal:

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

Strategic Objective:

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

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	15,207	15,207	15,207
124 LAW REFORM COMMISSION	-	-	-	29	29	29
201 JUDICIARY	-	-	-	1,896	1,896	1,896
202 MINISTRY OF JUSTICE	-	-	-	10,202	10,202	10,202
203 MINISTRY OF NATIONAL DEFENSE	-	-	-	2,143	2,143	2,143
204 NATIONAL SECURITY AGENCY	-	-	-	-	-	-
205 EXECUTIVE PROTECTION SERVICES	-	-	-	799	799	799
208 HUMAN RIGHTS COMMISSION	-	-	-	95	95	95
209 NATIONAL COMMISSION ON SMALL ARMS	-	-	-	43	43	43
Authorized Number of Positions - FTE	-	-	-	15,207	15,207	15,207

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	56,643,110	59,401,113	58,931,555	59,881,113	59,881,113	59,881,113
22 USE OF GOODS AND SERVICES	28,559,386	23,205,460	57,869,270	25,616,203	15,147,885	19,697,553
26 GRANTS	1,890,000	1,395,666	1,271,860	1,856,704	1,856,704	1,671,034
27 SOCIAL BENEFITS	8,210,880	8,439,566	8,373,880	8,389,166	7,550,249	7,550,249
31 NON-FINANCIAL ASSETS	6,738,291	4,598,608	1,071,239	419,493	587,290	822,206
Total	102,041,667	97,040,413	127,517,804	96,162,679	85,023,242	89,622,155

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
124 Law Reform Commission	699,639	624,096	483,344	627,385	598,246	610,910
201 Judiciary	18,980,928	18,453,234	19,177,180	17,734,964	16,183,011	16,492,906
202 Ministry of Justice	40,381,274	39,057,007	42,064,487	37,003,805	34,798,208	36,004,062
203 Ministry of National Defense	18,695,921	17,954,828	18,504,161	18,396,987	16,145,432	17,033,987
204 National Security Agency	11,076,724	8,947,084	28,384,891	10,989,116	6,902,516	8,678,606
205 Executive Protection Services	10,350,116	9,859,259	16,941,466	8,388,480	7,595,840	7,940,332
208 Human Rights Commission	1,073,971	1,099,086	1,057,534	1,433,172	1,407,711	1,383,677
209 National Commission on Small Arms	783,094	0	0	0	0	0
448 Liberia National Commission on Arms	0	1,045,819	904,741	998,481	847,060	912,870
452 The National Center for the Coordination of the Response Mechanism (NCCRM)	0	0	0	590,289	545,218	564,807
Total	102,041,667	97,040,413	127,517,804	96,162,679	85,023,242	89,622,155

124 LAW REFORM COMMISSION

Mission:

The purpose and mandate of the Law Reform Commission is to keep under review the laws of Liberia, to ensure the systematic development and reform, in particular, the harmonization and codification of the laws, and to ensure that laws are fair, simple, accessible and responsive to the need of the country; strengthen the effectiveness of legal institutions and ensure the rule of law for all.

Achievements (FY2023):

-Laws are not static, as such they are reviewed from time to time to ensure that they conform to prevailing realities; to ensure these laws are constantly reviewed so as to be in harmony with changing times. During the period, a number of laws and proposed bills were reviewed, various anomalies and gaps identified and the appropriate recommendations for amendments were proffered. Some of the laws reviewed include: The Rape, Descendent Estate, Domestic Violence, Inheritance, Children and Elections Laws

Additionally, a Gender and Human Rights Unit was added to the structure of the Commission. Part of its task is to ensure that all proposed bills are scrutinized to ensure that they are gender and human rights compliant. Digitization of the LRC's Resource Center Continuous technical and legal support to MACs Institutionalization of the National Law Reform Policy Codification of additional volumes of Liberia Law Report (LLR) in collaboration with the Liberia Law Research Codification and Publication Center (LLRCPC) Capacity Building and Institutional Strengthening Various law review and research undertakings in collaboration with MACs and the Legislature Creation of a Gender and Human Rights Desk Created awareness on the National Law Reform Policy including lifting it on the Executive Mansion web site

Objectives (FY2024):

As part of its core functions, the Commission is to assist MACs in reviewing their mandates to ensure that they function without hindrance. During the period the Commission participated/assisted various MACs in drafting new bills/amendments to the laws that created them. MACs works have included the Financial Intelligence Unit (FIU)-Money Laundering and Terrorist Financing Act; Small Arms Commission-Restated Act of the Commission; Ministry of Postal Affairs-Cyber Crime Bill; Ministry of Health-The New Health Law; National Elections Commission-Restated Election Law; worked with the Senate Judiciary Committee to review some very important legislations including the Alien and Nationality Law amongst several others

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	29	29	29

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	556,081	556,081	477,344	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	143,558	68,015	6,000	71,304	42,165	54,829
Total	699,639	624,096	483,344	627,385	598,246	610,910

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	699,639	624,096	483,344	627,385	627,385	627,385
Total	699,639	624,096	483,344	627,385	598,246	610,910

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	556,081	556,081	477,344	556,081	556,081	556,081
211101 Basic Salary - Civil Service	556,081	556,081	477,344	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	143,558	68,015	6,000	71,304	42,165	54,829
221201 Electricity	10,000	3,075	1,500	2,215	1,310	1,703

124 LAW REFORM COMMISSION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221202 Water and Sewage	2,000	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	11,472	0	0	0	0	0
221303 Office Building Rental and Lease	50,000	50,000	0	50,000	29,567	38,447
221401 Fuel and Lubricants - Vehicles	18,000	3,850	0	3,697	2,186	2,843
221402 Fuel and Lubricants – Generator	0	1,090	0	3,691	2,183	2,838
221502 Repairs and Maintenance - Vehicles	6,000	0	0	0	0	0
221602 Stationery	6,000	1,000	0	2,701	1,597	2,077
221603 Printing, Binding and Publications Services	2,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	2,086	0	0	0	0	0
222109 Operational Expenses	27,000	0	0	0	0	0
222113 Guard and Security Services	9,000	9,000	4,500	9,000	5,322	6,921
Total	699,639	624,096	483,344	627,385	598,246	610,910

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	699,639	624,096	483,344	627,385	598,246	610,910
	Total	699,639	624,096	483,344	627,385	598,246	610,910

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	699,639	624,096	483,344	627,385	598,246	610,910
21 COMPENSATION OF EMPLOYEES	556,081	556,081	477,344	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	143,558	68,015	6,000	71,304	42,165	54,829
Total	699,639	624,096	483,344	627,385	598,246	610,910

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	699,639	624,096	483,344	627,385	598,246	610,910
21 COMPENSATION OF EMPLOYEES	556,081	556,081	477,344	556,081	556,081	556,081
211101 Basic Salary - Civil Service	556,081	556,081	477,344	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	143,558	68,015	6,000	71,304	42,165	54,829
221201 Electricity	10,000	3,075	1,500	2,215	1,310	1,703
221202 Water and Sewage	2,000	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	11,472	0	0	0	0	0

124 LAW REFORM COMMISSION

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221303 Office Building Rental and Lease	50,000	50,000	0	50,000	29,567	38,447
221401 Fuel and Lubricants - Vehicles	18,000	3,850	0	3,697	2,186	2,843
221402 Fuel and Lubricants – Generator	0	1,090	0	3,691	2,183	2,838
221502 Repairs and Maintenance - Vehicles	6,000	0	0	0	0	0
221602 Stationery	6,000	1,000	0	2,701	1,597	2,077
221603 Printing, Binding and Publications Services	2,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	2,086	0	0	0	0	0
222109 Operational Expenses	27,000	0	0	0	0	0
222113 Guard and Security Services	9,000	9,000	4,500	9,000	5,322	6,921
Total	699,639	624,096	483,344	627,385	598,246	610,910

201 JUDICIARY

Mission:

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

Achievements (FY2023):

Established Case Management office at the Temple of Justice including staffing, furnishing and Equipment; Designed Case Management software; Trained twenty-five (25) Clerks of Courts from fourteen (14) Courts which included twelve (12) Magisterial Courts and Two (2) Specialized Courts (Juvenile and Criminal Court E) Procured twenty-six (26) E-Tablets to be used to enter cases into the software system by the trained Clerks of Courts.

Objectives (FY2024):

Interpret the Constitution of the Republic of Liberia and handle all Constitutional cases herein; To render judgment in civil and criminal cases as provided for by law within Montserrado County; To ensure access to justice through the court system in the leeward counties; Supervised the daily running of the Judiciary and ensure that the institution's mandate is fully achieved; To adequately address the training needs of the justice and Security actors.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	1,896	1,896	1,896

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	7,180,282	7,600,982	7,790,494	7,600,982	7,600,982	7,600,982
22 USE OF GOODS AND SERVICES	2,640,166	1,903,086	2,676,967	1,744,816	1,031,779	1,341,674
27 SOCIAL BENEFITS	8,160,480	8,389,166	8,323,480	8,389,166	7,550,249	7,550,249
31 NON-FINANCIAL ASSETS	1,000,000	560,000	386,239	0	0	0
Total	18,980,928	18,453,234	19,177,180	17,734,964	16,183,011	16,492,906

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Office of the Chief Justice	224,315	158,655	153,022	380,391	380,391	380,391
201 Office of the Associate Justices	237,460	196,211	187,632	178,660	178,660	178,660
202 Supreme Court	82,260	61,827	40,977	67,500	67,500	67,500
300 Montserrado Courts	295,690	216,161	196,164	237,686	237,686	237,686
400 Other County Courts	602,850	535,422	319,976	372,153	372,153	372,153
500 Administration and Management	17,497,224	17,226,883	18,234,631	16,450,454	16,450,454	16,450,454
600 Judiciary Training Institute	41,129	58,075	44,778	48,120	48,120	48,120
Total	18,980,928	18,453,234	19,177,180	17,734,964	16,183,011	16,492,906

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0552	Judiciary Project	1,000,000	500,000	500,000	0	0	0
	Total	1,000,000	500,000	500,000	0	0	0

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Grand Total (GoL and Donor)	1,000,000	500,000	500,000	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	7,180,282	7,600,982	7,790,494	7,600,982	7,600,982	7,600,982
211101 Basic Salary - Civil Service	7,180,282	7,600,982	7,790,494	7,600,982	7,600,982	7,600,982
22 USE OF GOODS AND SERVICES	2,640,166	1,903,086	2,676,967	1,744,816	1,031,779	1,341,674
221101 Foreign Travel-Means of travel	45,000	35,900	35,899	30,000	17,740	23,068
221102 Foreign Travel-Daily Subsistance Allowance	60,000	41,800	41,799	29,000	17,149	22,300
221103 Foreign Travel-Incidental Allowance	50,000	34,700	34,700	22,000	13,009	16,917
221104 Domestic Travel-Means of Travel	8,000	5,147	3,813	8,000	4,731	6,152
221105 Domestic Travel-Daily Subsistance Allowance	63,000	62,158	42,658	62,900	37,195	48,367
221201 Electricity	72,500	8,625	8,625	12,500	7,392	9,612
221202 Water and Sewage	3,000	0	0	0	0	0
221208 Internet Provider Services	3,500	11,396	4,855	12,543	7,417	9,645
221209 Scratch-Cards	54,683	31,944	23,228	29,740	17,586	22,869
221303 Office Building Rental and Lease	9,200	8,280	5,367	9,200	5,440	7,074
221401 Fuel and Lubricants - Vehicles	796,414	750,500	479,709	532,420	314,841	409,404
221402 Fuel and Lubricants – Generator	298,546	197,829	140,267	339,344	200,668	260,938
221501 Repair and Maintenance–Civil	150,000	79,152	220,711	68,100	40,270	52,365
221502 Repairs and Maintenance - Vehicles	97,380	213,621	128,692	186,546	110,312	143,444
221503 Repairs and Maintenance–Generators	56,900	141,232	71,293	97,600	57,715	75,049
221504 Repairs and Maintenance, Machinery, Equipment	8,000	7,826	4,575	13,000	7,687	9,996
221601 Cleaning Materials and Services	14,000	32,925	24,136	44,887	26,543	34,516
221602 Stationery	102,387	128,355	104,646	121,461	71,825	93,397
221603 Printing, Binding and Publications Services	1,200	5,183	3,901	6,500	3,844	4,998
221604 Newspapers, Books and Periodicals	4,500	4,188	4,188	6,000	3,548	4,614
221608 Repair and Maintenance of computer Hardawre	18,500	5,560	4,672	8,000	4,731	6,152
221618 Computer Supplies, Parts and Cabling	2,800	10,759	8,759	13,500	7,983	10,381
221702 Expert/Specialist Services	0	17,399	13,166	0	0	0
221804 Uniforms and Specialized Cloth	0	2,065	1,815	3,000	1,774	2,307
221805 Drugs and Medical Consumables	500	0	0	0	0	0
221810 Jury Sequestration	10,000	22,700	18,917	35,200	20,815	27,067
221903 Staff Training – Local	15,509	11,224	6,583	15,000	8,870	11,534
222103 Food and Catering Services	15,000	10,500	8,000	15,000	8,870	11,534
222109 Operational Expenses	657,872	343	1,210,218	500	296	384
223106 Vehicle Insurance	21,775	21,775	21,775	22,875	13,527	17,590
27 SOCIAL BENEFITS	8,160,480	8,389,166	8,323,480	8,389,166	7,550,249	7,550,249

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OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
271103 Retirement Benefits	596,170	788,184	722,500	788,184	709,366	709,366
273108 Benefits for Judges	7,564,310	7,600,982	7,600,980	7,600,982	6,840,884	6,840,884
31 NON-FINANCIAL ASSETS	1,000,000	560,000	386,239	0	0	0
312201 Transport Equipment-Vehicles	1,000,000	60,000	386,239	0	0	0
312401 Other Fixed Assets	0	500,000	0	0	0	0
Total	18,980,928	18,453,234	19,177,180	17,734,964	16,183,011	16,492,906

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	18,980,928	18,453,234	19,177,180	17,734,964	16,183,011	16,492,906
	Total	18,980,928	18,453,234	19,177,180	17,734,964	16,183,011	16,492,906

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Office of the Chief Justice	224,315	158,655	153,022	380,391	224,940	292,501
22 USE OF GOODS AND SERVICES	224,315	158,655	153,022	380,391	224,940	292,501
Total	224,315	158,655	153,022	380,391	224,940	292,501

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 OFFICE OF THE CHIEF JUSTICE	224,315	158,655	153,022	380,391	224,940	292,501
22 USE OF GOODS AND SERVICES	224,315	158,655	153,022	380,391	224,940	292,501
221101 Foreign Travel-Means of travel	15,000	11,900	11,900	15,000	8,870	11,534
221102 Foreign Travel-Daily Subsistance Allowance	20,000	13,800	13,800	9,000	5,322	6,921
221103 Foreign Travel-Incidental Allowance	30,000	20,700	20,700	15,000	8,870	11,534
221104 Domestic Travel-Means of Travel	4,000	2,347	1,680	4,000	2,365	3,076
221105 Domestic Travel-Daily Subsistance Allowance	8,000	5,520	5,520	8,000	4,731	6,152
221201 Electricity	12,500	8,625	8,625	12,500	7,392	9,612
221208 Internet Provider Services	3,500	0	0	0	0	0
221209 Scratch-Cards	3,720	2,185	1,565	3,720	2,200	2,860
221401 Fuel and Lubricants - Vehicles	51,680	35,660	35,660	51,680	30,560	39,739
221402 Fuel and Lubricants – Generator	22,000	15,180	15,180	197,916	117,036	152,187
221502 Repairs and Maintenance - Vehicles	16,440	11,734	8,401	20,900	12,359	16,071
221503 Repairs and Maintenance–Generators	12,100	10,419	10,419	15,100	8,929	11,611
221601 Cleaning Materials and Services	2,500	1,725	1,308	2,500	1,478	1,922

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OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221602 Stationery	5,000	5,175	5,175	7,500	4,435	5,767
221603 Printing, Binding and Publications Services	1,200	803	428	1,500	887	1,153
221604 Newspapers, Books and Periodicals	4,500	828	828	1,200	710	923
221608 Repair and Maintenance of computer Hardware	4,000	2,760	2,539	4,000	2,365	3,076
221618 Computer Supplies, Parts and Cabling	2,800	2,539	2,539	3,500	2,070	2,691
221804 Uniforms and Specialized Cloth	0	1,380	1,380	2,000	1,183	1,538
223106 Vehicle Insurance	5,375	5,375	5,375	5,375	3,178	4,133
Total	224,315	158,655	153,022	380,391	224,940	292,501

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0201 Office of the Associate Justices	237,460	196,211	187,632	178,660	105,649	137,380
22 USE OF GOODS AND SERVICES	237,460	196,211	187,632	178,660	105,649	137,380
Total	237,460	196,211	187,632	178,660	105,649	137,380

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0201 OFFICE OF THE ASSOCIATE JUSTICES	237,460	196,211	187,632	178,660	105,649	137,380
22 USE OF GOODS AND SERVICES	237,460	196,211	187,632	178,660	105,649	137,380
221101 Foreign Travel-Means of travel	30,000	24,000	23,999	15,000	8,870	11,534
221102 Foreign Travel-Daily Subsistence Allowance	40,000	28,000	27,999	20,000	11,827	15,379
221103 Foreign Travel-Incidental Allowance	20,000	14,000	14,000	7,000	4,139	5,383
221104 Domestic Travel-Means of Travel	4,000	2,800	2,133	4,000	2,365	3,076
221105 Domestic Travel-Daily Subsistence Allowance	10,000	7,000	7,000	10,000	5,913	7,689
221209 Scratch-Cards	7,200	5,147	3,745	7,200	4,258	5,536
221401 Fuel and Lubricants - Vehicles	62,700	43,890	43,889	32,700	19,337	25,145
221402 Fuel and Lubricants – Generator	25,260	17,682	17,682	25,260	14,937	19,424
221502 Repairs and Maintenance - Vehicles	7,600	14,000	10,667	8,000	4,731	6,152
221503 Repairs and Maintenance—Generators	9,500	14,000	14,000	20,000	11,827	15,379
221601 Cleaning Materials and Services	4,000	5,132	3,825	7,500	4,435	5,767
221602 Stationery	11,500	11,200	10,000	10,000	5,913	7,689
221604 Newspapers, Books and Periodicals	0	3,360	3,360	4,800	2,838	3,691

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OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221608 Repair and Maintenance of computer Hardawre	2,500	2,800	2,133	4,000	2,365	3,076
223106 Vehicle Insurance	3,200	3,200	3,200	3,200	1,892	2,461
Total	237,460	196,211	187,632	178,660	105,649	137,380

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0202 Supreme Court	82,260	61,827	40,977	67,500	39,915	51,904
22 USE OF GOODS AND SERVICES	82,260	61,827	40,977	67,500	39,915	51,904
Total	82,260	61,827	40,977	67,500	39,915	51,904

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0202 SUPREME COURT	82,260	61,827	40,977	67,500	39,915	51,904
22 USE OF GOODS AND SERVICES	82,260	61,827	40,977	67,500	39,915	51,904
221209 Scratch-Cards	2,200	1,540	1,173	2,200	1,301	1,692
221401 Fuel and Lubricants - Vehicles	36,480	25,536	14,346	16,000	9,461	12,303
221502 Repairs and Maintenance - Vehicles	6,780	5,251	3,125	7,500	4,435	5,767
221601 Cleaning Materials and Services	2,000	2,800	1,800	4,000	2,365	3,076
221602 Stationery	9,000	8,400	6,400	12,000	7,096	9,227
221903 Staff Training – Local	10,000	7,000	5,333	10,000	5,913	7,689
222103 Food and Catering Services	15,000	10,500	8,000	15,000	8,870	11,534
223106 Vehicle Insurance	800	800	800	800	473	615
Total	82,260	61,827	40,977	67,500	39,915	51,904

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 Montserrado Courts	295,690	216,161	196,164	237,686	140,553	182,768
22 USE OF GOODS AND SERVICES	295,690	216,161	196,164	237,686	140,553	182,768
Total	295,690	216,161	196,164	237,686	140,553	182,768

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	MONTERRADO COURTS	295,690	216,161	196,164	237,686	140,553	182,768
22	USE OF GOODS AND SERVICES	295,690	216,161	196,164	237,686	140,553	182,768
221105	Domestic Travel-Daily Subsistance Allowance	20,000	17,500	11,250	25,000	14,784	19,224
221209	Scratch-Cards	12,600	8,820	6,720	12,600	7,451	9,689
221401	Fuel and Lubricants - Vehicles	197,532	138,273	138,271	118,118	69,848	90,827
221402	Fuel and Lubricants – Generator	21,168	14,818	11,290	21,168	12,517	16,277
221502	Repairs and Maintenance - Vehicles	15,790	7,000	5,333	10,000	5,913	7,689
221504	Repairs and Maintenance, Machinery, Equipment	8,000	4,400	2,400	8,000	4,731	6,152
221602	Stationery	11,500	11,550	8,800	16,500	9,757	12,688
221805	Drugs and Medical Consumables	500	0	0	0	0	0
221810	Jury Sequestration	5,000	10,200	8,500	22,700	13,423	17,455
223106	Vehicle Insurance	3,600	3,600	3,600	3,600	2,129	2,768
Total		295,690	216,161	196,164	237,686	140,553	182,768

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	Other County Courts	602,850	535,422	319,976	372,153	220,069	286,167
22	USE OF GOODS AND SERVICES	602,850	535,422	319,976	372,153	220,069	286,167
Total		602,850	535,422	319,976	372,153	220,069	286,167

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400	OTHER COUNTY COURTS	602,850	535,422	319,976	372,153	220,069	286,167
22	USE OF GOODS AND SERVICES	602,850	535,422	319,976	372,153	220,069	286,167
221105	Domestic Travel-Daily Subsistance Allowance	25,000	27,000	15,000	12,400	7,333	9,535
221209	Scratch-Cards	12,400	10,747	7,233	0	0	0
221303	Office Building Rental and Lease	9,200	8,280	5,367	9,200	5,440	7,074
221401	Fuel and Lubricants - Vehicles	257,692	257,692	104,434	200,692	118,677	154,322
221402	Fuel and Lubricants – Generator	69,488	62,340	51,116	35,000	20,697	26,913
221501	Repair and Maintenance–Civil	150,000	67,500	56,249	40,000	23,654	30,758
221502	Repairs and Maintenance - Vehicles	25,670	22,050	14,292	24,500	14,488	18,839
221601	Cleaning Materials and Services	2,500	6,500	4,375	7,500	4,435	5,767
221602	Stationery	41,000	55,913	46,593	25,461	15,056	19,578
221810	Jury Sequestration	5,000	12,500	10,417	12,500	7,392	9,612
223106	Vehicle Insurance	4,900	4,900	4,900	4,900	2,898	3,768
Total		602,850	535,422	319,976	372,153	220,069	286,167

Summary of Allocations by Department and Economic Classification

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 Administration and Management	17,497,224	17,226,883	18,234,631	16,450,454	15,423,429	15,505,183
21 COMPENSATION OF EMPLOYEES	7,180,282	7,600,982	7,790,494	7,600,982	7,600,982	7,600,982
22 USE OF GOODS AND SERVICES	1,156,462	676,735	1,734,418	460,306	272,197	353,952
27 SOCIAL BENEFITS	8,160,480	8,389,166	8,323,480	8,389,166	7,550,249	7,550,249
31 NON-FINANCIAL ASSETS	1,000,000	560,000	386,239	0	0	0
Total	17,497,224	17,226,883	18,234,631	16,450,454	15,423,429	15,505,183

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 ADMINISTRATION AND MANAGEMENT	17,497,224	17,226,883	18,234,631	16,450,454	15,423,429	15,505,183
21 COMPENSATION OF EMPLOYEES	7,180,282	7,600,982	7,790,494	7,600,982	7,600,982	7,600,982
211101 Basic Salary - Civil Service	7,180,282	7,600,982	7,790,494	7,600,982	7,600,982	7,600,982
22 USE OF GOODS AND SERVICES	1,156,462	676,735	1,734,418	460,306	272,197	353,952
221105 Domestic Travel-Daily Subsistence Allowance	0	5,138	3,888	7,500	4,435	5,767
221201 Electricity	60,000	0	0	0	0	0
221202 Water and Sewage	3,000	0	0	0	0	0
221208 Internet Provider Services	0	11,396	4,855	12,543	7,417	9,645
221209 Scratch-Cards	12,543	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	167,630	221,032	120,470	100,630	59,507	77,379
221402 Fuel and Lubricants – Generator	160,630	87,809	44,999	60,000	35,480	46,137
221501 Repair and Maintenance–Civil	0	9,472	162,726	25,600	15,138	19,685
221502 Repairs and Maintenance - Vehicles	21,600	150,821	84,109	112,146	66,316	86,235
221503 Repairs and Maintenance–Generators	35,300	116,813	46,874	62,500	36,959	48,059
221504 Repairs and Maintenance, Machinery, Equipment	0	3,426	2,175	5,000	2,957	3,845
221601 Cleaning Materials and Services	3,000	13,281	10,050	19,387	11,464	14,908
221602 Stationery	19,387	27,400	20,733	40,000	23,654	30,758
221608 Repair and Maintenance of computer Hardawre	12,000	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	0	8,220	6,220	10,000	5,913	7,689
221702 Expert/Specialist Services	0	17,399	13,166	0	0	0
221804 Uniforms and Specialized Cloth	0	685	435	1,000	591	769
222109 Operational Expenses	657,872	343	1,210,218	500	296	384
223106 Vehicle Insurance	3,500	3,500	3,500	3,500	2,070	2,691
27 SOCIAL BENEFITS	8,160,480	8,389,166	8,323,480	8,389,166	7,550,249	7,550,249

201 JUDICIARY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
271103 Retirement Benefits	596,170	788,184	722,500	788,184	709,366	709,366
273108 Benefits for Judges	7,564,310	7,600,982	7,600,980	7,600,982	6,840,884	6,840,884
31 NON-FINANCIAL ASSETS	1,000,000	560,000	386,239	0	0	0
312201 Transport Equipment-Vehicles	1,000,000	60,000	386,239	0	0	0
312401 Other Fixed Assets	0	500,000	0	0	0	0
Total	17,497,224	17,226,883	18,234,631	16,450,454	15,423,429	15,505,183

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600 Judiciary Training Institute	41,129	58,075	44,778	48,120	28,455	37,002
22 USE OF GOODS AND SERVICES	41,129	58,075	44,778	48,120	28,455	37,002
Total	41,129	58,075	44,778	48,120	28,455	37,002

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600 JUDICIARY TRAINING INSTITUTE	41,129	58,075	44,778	48,120	28,455	37,002
22 USE OF GOODS AND SERVICES	41,129	58,075	44,778	48,120	28,455	37,002
221209 Scratch-Cards	4,020	3,505	2,792	4,020	2,377	3,091
221401 Fuel and Lubricants - Vehicles	22,700	28,417	22,639	12,600	7,451	9,689
221501 Repair and Maintenance–Civil	0	2,180	1,736	2,500	1,478	1,922
221502 Repairs and Maintenance - Vehicles	3,500	2,765	2,765	3,500	2,070	2,691
221601 Cleaning Materials and Services	0	3,487	2,778	4,000	2,365	3,076
221602 Stationery	5,000	8,717	6,945	10,000	5,913	7,689
221603 Printing, Binding and Publications Services	0	4,380	3,473	5,000	2,957	3,845
221903 Staff Training – Local	5,509	4,224	1,250	5,000	2,957	3,845
223106 Vehicle Insurance	400	400	400	1,500	887	1,153
Total	41,129	58,075	44,778	48,120	28,455	37,002

202 MINISTRY OF JUSTICE

Mission:

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

Achievements (FY2023):

MoJ-Strategic Plan developed; Amended and validated Criminal Procedure Law, to include Plea bargaining, Extension of terms of Court, Arrest and preliminary examination; Drafted National Human Rights Action Plan (NHRAP) Universal Periodic Review (UPR); Finalized Draft of Public Safety & Private Security Act; Trained 12 personnel from the Technical Center of Excellence on radio communication infrastructure development and maintenance (LNP, LIS, LNFS, LDEA, NSA, EPS); Increased the prosecution of SGBV crimes and general prosecution of cases nation-wide; Reactivated Alternative Dispute Resolution (ADR) Unit (MoJ). LNP successfully enforced the COVID 19 health protocol pronounced by the Ministry of Health, provided maximum protection to all citizens and other residence within the Liberian borders; Maintained proper traffic management and control, provided security protection to the nation at various entry points between Liberia and Guinea during the coup. Proactively prevented various crimes and civil disorders, investigated and sent to court perpetrators of crimes for prosecution. Management and restore public trust and confidence with substantial reduction in crime rate. LNFS- Developed and launched of the LNFS Gender Policy; Developed and launched of the LNFS New Organogram; One hundred thirty-seven (137) employees participated in the Bureau In-Service Training. LNPTA provided training for about one hundred fifty Police officers of the Liberia National Police and also conducted Fire Arms Training for all applicants who participated in the United National SAAT Test. Additionally, the LNPTA along with the Liberia Revenue Authority (LRA) have trained about sixty (60) current Customs Officers for the period of two months. LDEA-The Passage of the proposed drugs law and the expansion of the operational wing of the agency throughout the 15 counties which has led to an unprecedented arrest of narcotic substances worth hundreds of thousands of United States Dollars.

Objectives (FY2024):

MoJ- Training additional correction officers to improve prison security by means of capacity; Provide prison subsistence and introduce psychosocial consoling to various prison centers; Training of Probation and Parole Officers; Ensure that the ADR (Alternative Dispute Resolution) program is Budgeted in this Fiscal Year and subsequent years; Ensure the recruitment of Two Lawyers, Economic and Legal to assist with the reviewing of agreements. Review Contracts-Bilateral, Multilateral and serve on various Boards. LNFS-Fire Awareness Program in Montserrado County and Leeward Counties; Construction of Fire Stations in Omega and Rehab Communities; Amendment of the LNFS Fire Prevention Code; construction of LNFS National Headquarters; Amendment of the LNFS Act. LNPTA will conduct training in various areas including: Community Police Course, Elections Support Course, Management Course, Police Act Course etc; LDEA 1. declare drugs and substance abuse a national emergency; initiate awareness with high schools and communities on substance abuse in Montserrado; Train more officers in firearm and build a well equipped armory; Train at least five hundred officers at the LNPTA; Increase manpower especially in the leeward counties.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	10,202	10,202	10,202

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	28,997,374	30,170,860	29,651,426	30,170,860	30,170,860	30,170,860
22 USE OF GOODS AND SERVICES	7,580,609	4,461,873	12,227,395	5,807,748	3,434,354	4,465,862
26 GRANTS	740,000	385,666	185,666	605,704	605,704	545,134
31 NON-FINANCIAL ASSETS	3,063,291	4,038,608	0	419,493	587,290	822,206
Total	40,381,274	39,057,007	42,064,487	37,003,805	34,798,208	36,004,062

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Liberia National Police	5,073,376	20,453,349	18,179,226	18,898,358	18,898,358	18,898,358
200 Liberia Immigration Services	2,401,806	6,766,464	6,047,559	6,556,743	6,556,743	6,556,743
300 National Fire Service	1,206,000	2,166,154	2,100,527	2,167,557	2,167,557	2,167,557

202 MINISTRY OF JUSTICE

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
400 National Police Training Academy	165,021	101,783	33,604	80,921	80,921	80,921
500 Drug Enforcement Agency	406,369	1,724,818	1,667,709	2,078,843	2,078,843	2,078,843
601 Palace of Correction	244,000	339,920	337,420	339,920	339,920	339,920
602 Rehabilitation	253,087	468,233	415,733	339,920	339,920	339,920
700 Codification	2,230	267	60	340	340	340
800 Prosecution	760,982	347,474	443,094	399,858	399,858	399,858
900 Economic Affairs	19,985	11,382	11,805	5,982	5,982	5,982
000 Administration and Management	29,848,418	6,677,163	12,827,750	6,135,363	6,135,363	6,135,363
Total	40,381,274	39,057,007	42,064,487	37,003,805	34,798,208	36,004,062

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

Code Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects						
0185 Elections-Security	0	3,438,608	1,969,762	0	0	0
0890 KUSH must go Project" (Fight against illicit drugs)	0	0	0	325,787	456,102	638,543
0997 Regional Hub Support	0	0	0	93,706	131,188	183,664
Total	0	3,438,608	1,969,762	419,493	587,290	822,206
Grand Total (GoL and Donor)	0	3,438,608	1,969,762	419,493	587,290	822,206

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	28,997,374	30,170,860	29,651,426	30,170,860	30,170,860	30,170,860
211101 Basic Salary - Civil Service	28,997,374	28,158,758	27,639,324	28,157,810	28,157,810	28,157,810
211103 Basic Salary - Paramilitary Service	0	2,012,102	2,012,102	2,013,050	2,013,050	2,013,050
22 USE OF GOODS AND SERVICES	7,580,609	4,461,873	12,227,395	5,807,748	3,434,354	4,465,862
221101 Foreign Travel-Means of travel	37,000	3,000	4,246	3,199	1,892	2,460
221102 Foreign Travel-Daily Subsistence Allowance	27,000	1,492	2,631	2,338	1,383	1,798
221103 Foreign Travel-Incidental Allowance	2,500	1,000	280	246	145	189
221104 Domestic Travel-Means of Travel	15,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	20,000	0	0	0	0	0
221201 Electricity	47,100	25,850	5,550	8,485	5,018	6,525
221202 Water and Sewage	35,200	20,700	2,700	8,264	4,887	6,355
221208 Internet Provider Services	19,000	19,167	3,333	4,922	2,911	3,785
221209 Scratch-Cards	0	2,000	0	2,000	1,183	1,538
221211 Courier	6,000	0	0	0	0	0
221212 Telecommunications	23,561	15,083	6,916	7,136	4,220	5,487
221303 Office Building Rental and Lease	399,000	210,000	85,000	464,000	274,382	356,792
221306 Other Rental and Lease	231,000	0	0	0	0	0

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221401	Fuel and Lubricants - Vehicles	886,082	908,221	472,106	919,944	544,000	707,390
221402	Fuel and Lubricants – Generator	188,200	160,984	76,412	581,939	344,124	447,481
221501	Repair and Maintenance–Civil	30,500	12,000	10,000	9,922	5,867	7,630
221502	Repairs and Maintenance - Vehicles	245,000	183,750	63,334	120,603	71,317	92,738
221504	Repairs and Maintenance, Machinery, Equipment	14,000	2,000	0	5,000	2,957	3,845
221601	Cleaning Materials and Services	45,000	25,983	23,982	9,922	5,867	7,630
221602	Stationery	150,745	98,994	70,694	81,316	48,085	62,528
221603	Printing, Binding and Publications Services	83,000	31,471	3,691	55,340	32,725	42,554
221701	Consultancy Services	147,927	147,927	0	0	0	0
221803	Police Materials and Supplies	0	5,316	3,316	5,000	2,957	3,845
221804	Uniforms and Specialized Cloth	1,144,500	120,000	0	100,000	59,134	76,895
221805	Drugs and Medical Consumables	6,887	102,000	86,667	105,000	62,091	80,740
221808	Intelligence Services	895,269	530,263	530,263	1,271,398	751,828	977,640
221809	Security Operations	95,117	79,824	2,113,017	0	0	0
221812	Special Operations Services	831,500	808,621	7,733,540	1,401,934	829,020	1,078,016
221901	Educational Materials and Supplies	10,000	6,316	3,316	5,000	2,957	3,845
221903	Staff Training – Local	1,200,000	0	0	0	0	0
222103	Food and Catering Services	530,521	649,790	540,660	606,527	358,664	466,388
222109	Operational Expenses	0	128,313	128,313	28,313	16,743	21,771
222121	Other Legal Fees	214,000	161,808	257,428	0	0	0
26 GRANTS		740,000	385,666	185,666	605,704	605,704	545,134
263125	Transfer to Revenue Enhancement Initiative	200,000	200,000	0	200,000	200,000	180,000
263168	Trf to Gbarnga Regional Hub	330,000	108,333	108,333	300,000	300,000	270,000
263171	Transfer to Zwedru Regional Security Hub	170,000	77,333	77,333	6,152	6,152	5,537
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	0	0	99,552	99,552	89,597
31 NON-FINANCIAL ASSETS		3,063,291	4,038,608	0	419,493	587,290	822,206
312201	Transport Equipment-Vehicles	3,063,291	600,000	0	0	0	0
312401	Other Fixed Assets	0	3,438,608	0	419,493	587,290	822,206
Total		40,381,274	39,057,007	42,064,487	37,003,805	34,798,208	36,004,062

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	39,810,274	38,948,674	41,956,154	36,610,099	34,367,020	35,550,398
02	BONG COUNTY	340,000	108,333	108,333	393,706	431,188	453,664
11	MONTERRADO	231,000	0	0	0	0	0
Total		40,381,274	39,057,007	42,064,487	37,003,805	34,798,208	36,004,062

202 MINISTRY OF JUSTICE

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Liberia National Police	5,073,376	20,453,349	18,179,226	18,898,358	17,535,077	18,127,577
21 COMPENSATION OF EMPLOYEES	0	15,515,780	15,178,504	15,562,380	15,562,380	15,562,380
22 USE OF GOODS AND SERVICES	3,723,376	1,498,961	3,000,722	3,335,978	1,972,697	2,565,197
31 NON-FINANCIAL ASSETS	1,350,000	3,438,608	0	0	0	0
Total	5,073,376	20,453,349	18,179,226	18,898,358	17,535,077	18,127,577

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 LIBERIA NATIONAL POLICE	5,073,376	20,453,349	18,179,226	18,898,358	17,535,077	18,127,577
21 COMPENSATION OF EMPLOYEES	0	15,515,780	15,178,504	15,562,380	15,562,380	15,562,380
211101 Basic Salary - Civil Service	0	15,515,780	15,178,504	15,562,380	15,562,380	15,562,380
22 USE OF GOODS AND SERVICES	3,723,376	1,498,961	3,000,722	3,335,978	1,972,697	2,565,197
221101 Foreign Travel-Means of travel	12,000	0	0	2,461	1,455	1,892
221102 Foreign Travel-Daily Subsistance Allowance	16,000	0	0	1,969	1,164	1,514
221104 Domestic Travel-Means of Travel	15,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	20,000	0	0	0	0	0
221201 Electricity	25,000	10,000	0	0	0	0
221202 Water and Sewage	15,000	8,000	0	0	0	0
221211 Courier	6,000	0	0	0	0	0
221212 Telecommunications	12,876	5,000	0	1,230	727	946
221303 Office Building Rental and Lease	50,000	40,000	0	40,000	23,654	30,758
221401 Fuel and Lubricants - Vehicles	640,000	700,000	349,999	700,000	413,938	538,264
221402 Fuel and Lubricants – Generator	45,000	50,000	25,000	488,587	288,921	375,698
221501 Repair and Maintenance–Civil	15,000	10,000	10,000	4,922	2,911	3,785
221502 Repairs and Maintenance - Vehicles	135,000	125,000	62,501	30,760	18,190	23,653
221601 Cleaning Materials and Services	20,000	8,334	8,333	4,922	2,911	3,785
221602 Stationery	50,000	40,000	32,500	12,304	7,276	9,461
221804 Uniforms and Specialized Cloth	1,004,500	0	0	0	0	0
221808 Intelligence Services	110,000	92,627	92,627	705,042	416,920	542,141
221809 Security Operations	0	0	1,066,187	0	0	0
221812 Special Operations Services	292,000	350,000	1,353,575	1,293,781	765,064	994,852
221903 Staff Training – Local	1,200,000	0	0	0	0	0
222103 Food and Catering Services	40,000	60,000	0	50,000	29,567	38,447
31 NON-FINANCIAL ASSETS	1,350,000	3,438,608	0	0	0	0

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
312201 Transport Equipment-Vehicles	1,350,000	0	0	0	0	0
312401 Other Fixed Assets	0	3,438,608	0	0	0	0
Total	5,073,376	20,453,349	18,179,226	18,898,358	17,535,077	18,127,577

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 Liberia Immigration Services	2,401,806	6,766,464	6,047,559	6,556,743	6,170,335	6,318,273
21 COMPENSATION OF EMPLOYEES	0	5,436,464	5,367,559	5,411,195	5,411,195	5,411,195
22 USE OF GOODS AND SERVICES	1,551,015	1,130,000	680,000	945,548	559,140	727,078
26 GRANTS	200,000	200,000	0	200,000	200,000	180,000
31 NON-FINANCIAL ASSETS	650,791	0	0	0	0	0
Total	2,401,806	6,766,464	6,047,559	6,556,743	6,170,335	6,318,273

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 LIBERIA IMMIGRATION SERVICES	2,401,806	6,766,464	6,047,559	6,556,743	6,170,335	6,318,273
21 COMPENSATION OF EMPLOYEES	0	5,436,464	5,367,559	5,411,195	5,411,195	5,411,195
211101 Basic Salary - Civil Service	0	5,436,464	5,367,559	5,411,195	5,411,195	5,411,195
22 USE OF GOODS AND SERVICES	1,551,015	1,130,000	680,000	945,548	559,140	727,078
221303 Office Building Rental and Lease	80,000	85,000	85,000	85,000	50,264	65,361
221401 Fuel and Lubricants - Vehicles	120,000	100,000	50,000	90,000	53,221	69,205
221402 Fuel and Lubricants – Generator	120,000	100,000	45,000	82,152	48,580	63,171
221502 Repairs and Maintenance - Vehicles	100,000	50,000	0	80,000	47,307	61,516
221602 Stationery	61,015	10,000	0	8,863	5,241	6,815
221603 Printing, Binding and Publications Services	70,000	25,000	0	50,000	29,567	38,447
221804 Uniforms and Specialized Cloth	140,000	120,000	0	100,000	59,134	76,895
221808 Intelligence Services	430,000	260,000	260,000	413,380	244,448	317,868
221812 Special Operations Services	430,000	380,000	240,000	36,153	21,379	27,800
26 GRANTS	200,000	200,000	0	200,000	200,000	180,000
263125 Transfer to Revenue Enhancement Initiative	200,000	200,000	0	200,000	200,000	180,000
31 NON-FINANCIAL ASSETS	650,791	0	0	0	0	0
312201 Transport Equipment-Vehicles	650,791	0	0	0	0	0
Total	2,401,806	6,766,464	6,047,559	6,556,743	6,170,335	6,318,273

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 National Fire Service	1,206,000	2,166,154	2,100,527	2,167,557	2,104,416	2,131,858

202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	0	2,012,102	2,012,102	2,013,050	2,013,050	2,013,050
22 USE OF GOODS AND SERVICES	206,000	154,052	88,425	154,507	91,366	118,808
31 NON-FINANCIAL ASSETS	1,000,000	0	0	0	0	0
Total	1,206,000	2,166,154	2,100,527	2,167,557	2,104,416	2,131,858

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 NATIONAL FIRE SERVICE	1,206,000	2,166,154	2,100,527	2,167,557	2,104,416	2,131,858
21 COMPENSATION OF EMPLOYEES	0	2,012,102	2,012,102	2,013,050	2,013,050	2,013,050
211103 Basic Salary - Paramilitary Service	0	2,012,102	2,012,102	2,013,050	2,013,050	2,013,050
22 USE OF GOODS AND SERVICES	206,000	154,052	88,425	154,507	91,366	118,808
221201 Electricity	6,100	2,850	2,550	1,255	742	965
221202 Water and Sewage	4,200	1,700	1,700	1,034	611	795
221208 Internet Provider Services	16,000	9,167	3,333	2,461	1,455	1,892
221303 Office Building Rental and Lease	45,000	45,000	0	45,000	26,610	34,603
221401 Fuel and Lubricants - Vehicles	70,000	53,667	37,248	37,557	22,209	28,879
221402 Fuel and Lubricants – Generator	3,200	2,668	1,596	3,200	1,892	2,461
221602 Stationery	4,000	4,000	1,998	4,000	2,365	3,076
221812 Special Operations Services	57,500	35,000	40,000	60,000	35,480	46,137
31 NON-FINANCIAL ASSETS	1,000,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	1,000,000	0	0	0	0	0
Total	1,206,000	2,166,154	2,100,527	2,167,557	2,104,416	2,131,858

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 National Police Training Academy	165,021	101,783	33,604	80,921	47,852	62,224
22 USE OF GOODS AND SERVICES	165,021	101,783	33,604	80,921	47,852	62,224
Total	165,021	101,783	33,604	80,921	47,852	62,224

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 NATIONAL POLICE TRAINING ACADEMY	165,021	101,783	33,604	80,921	47,852	62,224
22 USE OF GOODS AND SERVICES	165,021	101,783	33,604	80,921	47,852	62,224
221201 Electricity	12,000	11,000	1,000	6,000	3,548	4,614
221202 Water and Sewage	12,000	11,000	1,000	6,000	3,548	4,614
221209 Scratch-Cards	0	2,000	0	2,000	1,183	1,538
221401 Fuel and Lubricants - Vehicles	17,000	5,316	3,316	5,000	2,957	3,845

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221402 Fuel and Lubricants – Generator	17,000	5,316	3,316	5,000	2,957	3,845
221501 Repair and Maintenance–Civil	15,500	2,000	0	5,000	2,957	3,845
221504 Repairs and Maintenance, Machinery, Equipment	14,000	2,000	0	5,000	2,957	3,845
221601 Cleaning Materials and Services	15,000	5,316	3,316	5,000	2,957	3,845
221602 Stationery	15,000	5,316	3,316	4,921	2,910	3,784
221603 Printing, Binding and Publications Services	10,000	5,316	3,316	5,000	2,957	3,845
221803 Police Materials and Supplies	0	5,316	3,316	5,000	2,957	3,845
221805 Drugs and Medical Consumables	0	2,000	0	5,000	2,957	3,845
221812 Special Operations Services	17,000	23,621	5,905	12,000	7,096	9,227
221901 Educational Materials and Supplies	10,000	6,316	3,316	5,000	2,957	3,845
222103 Food and Catering Services	10,521	9,950	2,487	5,000	2,957	3,845
Total	165,021	101,783	33,604	80,921	47,852	62,224

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 Drug Enforcement Agency	406,369	1,724,818	1,667,709	2,078,843	2,126,210	2,344,701
21 COMPENSATION OF EMPLOYEES	0	1,498,282	1,485,475	1,550,080	1,550,080	1,550,080
22 USE OF GOODS AND SERVICES	406,369	226,536	182,234	202,976	120,028	156,078
31 NON-FINANCIAL ASSETS	0	0	0	325,787	456,102	638,543
Total	406,369	1,724,818	1,667,709	2,078,843	2,126,210	2,344,701

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 DRUG ENFORCEMENT AGENCY	406,369	1,724,818	1,667,709	2,078,843	2,126,210	2,344,701
21 COMPENSATION OF EMPLOYEES	0	1,498,282	1,485,475	1,550,080	1,550,080	1,550,080
211101 Basic Salary - Civil Service	0	1,498,282	1,485,475	1,550,080	1,550,080	1,550,080
22 USE OF GOODS AND SERVICES	406,369	226,536	182,234	202,976	120,028	156,078
221303 Office Building Rental and Lease	40,000	40,000	0	40,000	23,654	30,758
221401 Fuel and Lubricants - Vehicles	3,600	3,600	898	3,000	1,774	2,307
221402 Fuel and Lubricants – Generator	3,000	3,000	1,500	3,000	1,774	2,307
221602 Stationery	4,500	2,300	2,200	4,000	2,365	3,076
221808 Intelligence Services	355,269	177,636	177,636	152,976	90,461	117,631
31 NON-FINANCIAL ASSETS	0	0	0	325,787	456,102	638,543
312401 Other Fixed Assets	0	0	0	325,787	456,102	638,543
Total	406,369	1,724,818	1,667,709	2,078,843	2,126,210	2,344,701

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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202 MINISTRY OF JUSTICE

0601	Palace of Correction	244,000	339,920	337,420	339,920	201,008	261,381
22	USE OF GOODS AND SERVICES	244,000	339,920	337,420	339,920	201,008	261,381
Total		244,000	339,920	337,420	339,920	201,008	261,381

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0601	PALACE OF CORRECTION	244,000	339,920	337,420	339,920	201,008	261,381
22	USE OF GOODS AND SERVICES	244,000	339,920	337,420	339,920	201,008	261,381
221401	Fuel and Lubricants - Vehicles	2,000	0	0	0	0	0
221805	Drugs and Medical Consumables	2,000	50,000	47,500	50,000	29,567	38,447
222103	Food and Catering Services	240,000	289,920	289,920	289,920	171,441	222,934
Total		244,000	339,920	337,420	339,920	201,008	261,381

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0602	Rehabilitation	253,087	468,233	415,733	339,920	201,008	261,381
22	USE OF GOODS AND SERVICES	253,087	468,233	415,733	339,920	201,008	261,381
Total		253,087	468,233	415,733	339,920	201,008	261,381

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0602	REHABILITATION	253,087	468,233	415,733	339,920	201,008	261,381
22	USE OF GOODS AND SERVICES	253,087	468,233	415,733	339,920	201,008	261,381
221212	Telecommunications	1,200	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,000	0	0	0	0	0
221805	Drugs and Medical Consumables	4,887	50,000	39,167	50,000	29,567	38,447
221809	Security Operations	5,000	0	0	0	0	0
222103	Food and Catering Services	240,000	289,920	248,253	261,607	154,699	201,162
222109	Operational Expenses	0	128,313	128,313	28,313	16,743	21,771
Total		253,087	468,233	415,733	339,920	201,008	261,381

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0700	Codification	2,230	267	60	340	201	261
22	USE OF GOODS AND SERVICES	2,230	267	60	340	201	261
Total		2,230	267	60	340	201	261

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OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0700 CODIFICATION	2,230	267	60	340	201	261
22 USE OF GOODS AND SERVICES	2,230	267	60	340	201	261
221602 Stationery	730	0	0	0	0	0
221603 Printing, Binding and Publications Services	1,500	267	60	340	201	261
Total	2,230	267	60	340	201	261

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0800 Prosecution	760,982	347,474	443,094	399,858	437,340	459,201
22 USE OF GOODS AND SERVICES	260,982	161,808	257,428	0	0	0
26 GRANTS	500,000	185,666	185,666	306,152	306,152	275,537
31 NON-FINANCIAL ASSETS	0	0	0	93,706	131,188	183,664
Total	760,982	347,474	443,094	399,858	437,340	459,201

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0800 PROSECUTION	760,982	347,474	443,094	399,858	437,340	459,201
22 USE OF GOODS AND SERVICES	260,982	161,808	257,428	0	0	0
221101 Foreign Travel-Means of travel	10,000	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	5,000	0	0	0	0	0
221212 Telecommunications	5,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	10,982	0	0	0	0	0
221602 Stationery	6,000	0	0	0	0	0
221809 Security Operations	10,000	0	0	0	0	0
222121 Other Legal Fees	214,000	161,808	257,428	0	0	0
26 GRANTS	500,000	185,666	185,666	306,152	306,152	275,537
263168 Trf to Gbarnga Regional Hub	330,000	108,333	108,333	300,000	300,000	270,000
263171 Transfer to Zwedru Regional Security Hub	170,000	77,333	77,333	6,152	6,152	5,537
31 NON-FINANCIAL ASSETS	0	0	0	93,706	131,188	183,664
312401 Other Fixed Assets	0	0	0	93,706	131,188	183,664
Total	760,982	347,474	443,094	399,858	437,340	459,201

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0900 Economic Affairs	19,985	11,382	11,805	5,982	3,537	4,600
22 USE OF GOODS AND SERVICES	19,985	11,382	11,805	5,982	3,537	4,600

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	19,985	11,382	11,805	5,982	3,537	4,600
OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0900 ECONOMIC AFFAIRS	19,985	11,382	11,805	5,982	3,537	4,600
22 USE OF GOODS AND SERVICES	19,985	11,382	11,805	5,982	3,537	4,600
221101 Foreign Travel-Means of travel	5,000	3,000	4,246	738	436	567
221102 Foreign Travel-Daily Subsistence Allowance	2,000	1,492	2,631	369	218	284
221103 Foreign Travel-Incidental Allowance	500	1,000	280	246	145	189
221212 Telecommunications	1,485	0	0	246	145	189
221401 Fuel and Lubricants - Vehicles	5,000	3,890	2,648	3,890	2,300	2,991
221602 Stationery	6,000	2,000	2,000	493	292	379
Total	19,985	11,382	11,805	5,982	3,537	4,600

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1000 Administration and Management	29,848,418	6,677,163	12,827,750	6,135,363	5,971,222	6,032,605
21 COMPENSATION OF EMPLOYEES	28,997,374	5,708,232	5,607,786	5,634,155	5,634,155	5,634,155
22 USE OF GOODS AND SERVICES	748,544	368,931	7,219,964	401,656	237,515	308,853
26 GRANTS	40,000	0	0	99,552	99,552	89,597
31 NON-FINANCIAL ASSETS	62,500	600,000	0	0	0	0
Total	29,848,418	6,677,163	12,827,750	6,135,363	5,971,222	6,032,605

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1000 ADMINISTRATION AND MANAGEMENT	29,848,418	6,677,163	12,827,750	6,135,363	5,971,222	6,032,605
21 COMPENSATION OF EMPLOYEES	28,997,374	5,708,232	5,607,786	5,634,155	5,634,155	5,634,155
211101 Basic Salary - Civil Service	28,997,374	5,708,232	5,607,786	5,634,155	5,634,155	5,634,155
22 USE OF GOODS AND SERVICES	748,544	368,931	7,219,964	401,656	237,515	308,853
221101 Foreign Travel-Means of travel	10,000	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	4,000	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	2,000	0	0	0	0	0
221201 Electricity	4,000	2,000	2,000	1,230	727	946
221202 Water and Sewage	4,000	0	0	1,230	727	946
221208 Internet Provider Services	3,000	10,000	0	2,461	1,455	1,892

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221212 Telecommunications	3,000	10,083	6,916	5,660	3,347	4,352
221303 Office Building Rental and Lease	184,000	0	0	254,000	150,200	195,313
221306 Other Rental and Lease	231,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	15,500	41,748	27,997	80,497	47,601	61,898
221502 Repairs and Maintenance - Vehicles	10,000	8,750	833	9,843	5,821	7,569
221601 Cleaning Materials and Services	10,000	12,333	12,333	0	0	0
221602 Stationery	3,500	35,378	28,680	46,735	27,636	35,937
221603 Printing, Binding and Publications Services	1,500	888	315	0	0	0
221701 Consultancy Services	147,927	147,927	0	0	0	0
221809 Security Operations	80,117	79,824	1,046,830	0	0	0
221812 Special Operations Services	35,000	20,000	6,094,060	0	0	0
26 GRANTS	40,000	0	0	99,552	99,552	89,597
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	0	0	99,552	99,552	89,597
31 NON-FINANCIAL ASSETS	62,500	600,000	0	0	0	0
312201 Transport Equipment-Vehicles	62,500	600,000	0	0	0	0
Total	29,848,418	6,677,163	12,827,750	6,135,363	5,971,222	6,032,605

203 MINISTRY OF NATIONAL DEFENSE

Mission:

The Ministry of National Defense was established in 1956 by an Act of the National Legislature and charged with the responsibility to provide direction and supervision to the Armed Forces of Liberia. The Ministry of National Defense administers three programs, namely: Program One, Armed Forces of Liberia (AFL), Program Two, Central Administration, and Program Three, Liberian Coast Guard

Achievements (FY2023):

The Arm Forces of Liberia Continuous support to UN peacekeeping operations, ECOWAS Standby Force and ECOWAS Maritime Strategy (Zone F) and AU Peace & Security efforts. Recruitment of additional personnel to augment the strength of the AFL and close the attrition gap while continuously building capacity. Ensuring the reactivation and deployment of AFL units across the country for security and deterrence. The Arm Forces of Liberia provides adequate healthcare at the 14 Military Hospital for ordinary citizens, Military and Paramilitary individuals. Its mandate; On 17 July 2021 LCG conducted a joint Search and Rescue (SAR) Operation, with the Sea Shepherd Global in collaboration with Arcelor Mittal tug boats on the sank Liberia-built vessel M/V NIKO IVANKA. The operation was later transitioned into a recovery operation alongside the Liberia Maritime Authority, Liberia Immigration Service amongst others; The recovery and diving phases are completed. Eight (8) bodies and twelve (12) survivors were recovered.

Objectives (FY2024):

To Protect the territorial boundaries and maritime domain of Liberia through effective enforcement of local and international laws The supervision and management of the Armed Forces of Liberia and provides strategic direction and support. To recruit additional personnel to augment the strength of the AFL and close the attrition gap while continuously building capacity.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	2,143	2,143	2,143

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	10,884,023	11,987,383	11,633,866	11,987,383	11,987,383	11,987,383
22 USE OF GOODS AND SERVICES	4,086,498	4,917,045	5,743,201	5,509,604	3,258,049	4,236,604
26 GRANTS	1,000,000	1,000,000	1,076,694	900,000	900,000	810,000
27 SOCIAL BENEFITS	50,400	50,400	50,400	0	0	0
31 NON-FINANCIAL ASSETS	2,675,000	0	0	0	0	0
Total	18,695,921	17,954,828	18,504,161	18,396,987	16,145,432	17,033,987

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Armed Forces of Liberia	16,361,844	15,532,596	16,202,650	16,250,810	16,250,810	16,250,810
200 Administration and Management	2,113,077	2,201,232	2,052,013	2,146,177	2,146,177	2,146,177
300 Liberia Coast Guard	221,000	221,000	249,498	0	0	0
Total	18,695,921	17,954,828	18,504,161	18,396,987	16,145,432	17,033,987

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0576	Recruitment	2,000,000	0	0	0	0	0
	Total	2,000,000	0	0	0	0	0
	Grand Total (GoL and Donor)	2,000,000	0	0	0	0	0

203 MINISTRY OF NATIONAL DEFENSE

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	10,884,023	11,987,383	11,633,866	11,987,383	11,987,383	11,987,383
211102 Basic Salary - Military Service	8,980,346	10,008,706	10,008,706	10,008,706	10,008,706	10,008,706
211103 Basic Salary - Paramilitary Service	1,903,677	1,978,677	1,625,160	1,978,677	1,978,677	1,978,677
22 USE OF GOODS AND SERVICES	4,086,498	4,917,045	5,743,201	5,509,604	3,258,049	4,236,604
221101 Foreign Travel-Means of travel	0	15,000	0	15,000	8,870	11,534
221102 Foreign Travel-Daily Subsistence Allowance	0	22,500	0	22,500	13,305	17,301
221201 Electricity	80,000	72,000	73,250	50,000	29,567	38,447
221208 Internet Provider Services	44,400	64,392	56,727	30,000	17,740	23,068
221302 Residential Property Rental and Lease	16,500	53,400	15,000	53,400	31,578	41,062
221401 Fuel and Lubricants - Vehicles	395,002	444,802	480,797	856,203	506,307	658,376
221402 Fuel and Lubricants – Generator	880,000	820,000	949,403	1,452,401	858,863	1,116,822
221501 Repair and Maintenance–Civil	1,010,000	25,000	19,582	29,000	17,149	22,300
221502 Repairs and Maintenance - Vehicles	40,600	120,000	124,451	0	0	0
221503 Repairs and Maintenance–Generators	64,000	50,000	55,124	50,000	29,567	38,447
221603 Printing, Binding and Publications Services	0	28,000	28,000	25,337	14,983	19,483
221606 Other Office Materials and Consumable	65,000	130,000	138,795	70,000	41,394	53,826
221808 Intelligence Services	0	0	200,000	0	0	0
221812 Special Operations Services	311,516	1,311,516	1,968,565	1,310,328	774,849	1,007,575
221903 Staff Training – Local	0	8,163	8,163	8,163	4,827	6,277
222101 Celebrations, Commemorations and State Visit	150,000	215,000	215,000	0	0	0
222103 Food and Catering Services	1,029,480	1,537,272	1,410,344	1,537,272	909,050	1,182,084
26 GRANTS	1,000,000	1,000,000	1,076,694	900,000	900,000	810,000
263810 Transfer to 14th Military Hospital	1,000,000	1,000,000	1,076,694	900,000	900,000	810,000
27 SOCIAL BENEFITS	50,400	50,400	50,400	0	0	0
273102 Incap.Death/Funeral Expenses	50,400	50,400	50,400	0	0	0
31 NON-FINANCIAL ASSETS	2,675,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	675,000	0	0	0	0	0
312401 Other Fixed Assets	2,000,000	0	0	0	0	0
Total	18,695,921	17,954,828	18,504,161	18,396,987	16,145,432	17,033,987

1.5 Allocations by County

Code	County	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	18,695,921	17,954,828	18,504,161	18,396,987	16,145,432	17,033,987
	Total	18,695,921	17,954,828	18,504,161	18,396,987	16,145,432	17,033,987

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

203 MINISTRY OF NATIONAL DEFENSE

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	Armed Forces of Liberia	16,361,844	15,532,596	16,202,650	16,250,810	14,067,706	14,926,511
21	COMPENSATION OF EMPLOYEES	8,980,346	10,008,706	10,008,706	10,008,706	10,008,706	10,008,706
22	USE OF GOODS AND SERVICES	3,656,098	4,473,490	5,066,850	5,342,104	3,159,000	4,107,805
26	GRANTS	1,000,000	1,000,000	1,076,694	900,000	900,000	810,000
27	SOCIAL BENEFITS	50,400	50,400	50,400	0	0	0
31	NON-FINANCIAL ASSETS	2,675,000	0	0	0	0	0
Total		16,361,844	15,532,596	16,202,650	16,250,810	14,067,706	14,926,511
OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	ARMED FORCES OF LIBERIA	16,361,844	15,532,596	16,202,650	16,250,810	14,067,706	14,926,511
21	COMPENSATION OF EMPLOYEES	8,980,346	10,008,706	10,008,706	10,008,706	10,008,706	10,008,706
211102	Basic Salary - Military Service	8,980,346	10,008,706	10,008,706	10,008,706	10,008,706	10,008,706
22	USE OF GOODS AND SERVICES	3,656,098	4,473,490	5,066,850	5,342,104	3,159,000	4,107,805
221101	Foreign Travel-Means of travel	0	15,000	0	15,000	8,870	11,534
221102	Foreign Travel-Daily Subsistence Allowance	0	22,500	0	22,500	13,305	17,301
221302	Residential Property Rental and Lease	16,500	53,400	15,000	53,400	31,578	41,062
221401	Fuel and Lubricants - Vehicles	129,002	173,802	173,802	806,203	476,740	619,929
221402	Fuel and Lubricants – Generator	850,000	820,000	947,437	1,452,401	858,863	1,116,822
221501	Repair and Maintenance–Civil	1,000,000	25,000	18,332	25,000	14,784	19,224
221502	Repairs and Maintenance - Vehicles	40,600	120,000	124,451	0	0	0
221503	Repairs and Maintenance–Generators	64,000	50,000	55,124	50,000	29,567	38,447
221606	Other Office Materials and Consumable	65,000	130,000	138,795	70,000	41,394	53,826
221812	Special Operations Services	311,516	1,311,516	1,968,565	1,310,328	774,849	1,007,575
222101	Celebrations, Commemorations and State Visit	150,000	215,000	215,000	0	0	0
222103	Food and Catering Services	1,029,480	1,537,272	1,410,344	1,537,272	909,050	1,182,084
26	GRANTS	1,000,000	1,000,000	1,076,694	900,000	900,000	810,000
263810	Transfer to 14th Military Hospital	1,000,000	1,000,000	1,076,694	900,000	900,000	810,000
27	SOCIAL BENEFITS	50,400	50,400	50,400	0	0	0
273102	Incap.Death/Funeral Expenses	50,400	50,400	50,400	0	0	0
31	NON-FINANCIAL ASSETS	2,675,000	0	0	0	0	0
312201	Transport Equipment-Vehicles	675,000	0	0	0	0	0

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
312401 Other Fixed Assets	2,000,000	0	0	0	0	0
Total	16,361,844	15,532,596	16,202,650	16,250,810	14,067,706	14,926,511

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 Administration and Management	2,113,077	2,201,232	2,052,013	2,146,177	2,077,726	2,107,476
21 COMPENSATION OF EMPLOYEES	1,903,677	1,978,677	1,625,160	1,978,677	1,978,677	1,978,677
22 USE OF GOODS AND SERVICES	209,400	222,555	426,853	167,500	99,049	128,799
Total	2,113,077	2,201,232	2,052,013	2,146,177	2,077,726	2,107,476

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 ADMINISTRATION AND MANAGEMENT	2,113,077	2,201,232	2,052,013	2,146,177	2,077,726	2,107,476
21 COMPENSATION OF EMPLOYEES	1,903,677	1,978,677	1,625,160	1,978,677	1,978,677	1,978,677
211103 Basic Salary - Paramilitary Service	1,903,677	1,978,677	1,625,160	1,978,677	1,978,677	1,978,677
22 USE OF GOODS AND SERVICES	209,400	222,555	426,853	167,500	99,049	128,799
221201 Electricity	80,000	72,000	73,250	50,000	29,567	38,447
221208 Internet Provider Services	44,400	64,392	56,727	30,000	17,740	23,068
221401 Fuel and Lubricants - Vehicles	45,000	50,000	57,497	50,000	29,567	38,447
221402 Fuel and Lubricants – Generator	30,000	0	1,966	0	0	0
221501 Repair and Maintenance–Civil	10,000	0	1,250	4,000	2,365	3,076
221603 Printing, Binding and Publications Services	0	28,000	28,000	25,337	14,983	19,483
221808 Intelligence Services	0	0	200,000	0	0	0
221903 Staff Training – Local	0	8,163	8,163	8,163	4,827	6,277
Total	2,113,077	2,201,232	2,052,013	2,146,177	2,077,726	2,107,476

204 NATIONAL SECURITY AGENCY

Mission:

The purpose of the National Security Agency (NSA) is to collect, collate, analyze, and disseminate foreign and domestic intelligence to ensure the peace and stability of the Republic of Liberia. The powers of the NSA are enshrined in the 1974 Act establishing the NSA as the premier intelligence organization in Liberia, furthered enhanced through the National Security and Intelligence Act of 2011 (NSIA 2011). The NSIA 2011 expanded the mandate beyond the 1974 Act to ensure the NSA access, analyze, and neutralize threats from non-state actors and criminals, emanating from terrorism, organized crimes, drug and human trafficking to name a few. The NSA has resumed its pre-war responsibility of clearing of all intelligence emanating from state security institutions that are members of the joint security under the Minister of Justice and the National Security Council under the direction of the President of Liberia respectively.

Achievements (FY2023):

Participated in the CISSA conference on Countering Extremism and Radicalization in Malabo, Equatorial Guinea; Participated in the United Nations Conference on Counter-Terrorism and Extremism in Morocco; Participated in the Israel-Africa Conference on Security Cooperation; Presented Liberia's Position at the Africa-FRONTEX Intelligence Community Conference in Warsaw, Poland; Carry-out joint operations with counterparts from Germany, France and Sierra Leone, leading to the arrest of several transnational criminals; Carry-out training of mid-level management and supervisors of the NSA; Carry-out training of case officers with 6 sessions each quarter; Establish a mini-clinic at the NSA HQ; Completed the second building of the developing campus.

Objectives (FY2024):

Increased collection on terrorist organizations targeting Liberia and West Africa; Increased domestic collection on economic crimes across Liberia and impact on illicit financial flows; Increased foreign intelligence collection due to recent military intervention in the Mano River Basin; Improve maritime security intelligence; Increased collection against drug trafficking in West Africa and money laundering.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	989,116	989,116	989,101	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	10,087,608	7,957,968	27,395,790	10,000,000	5,913,400	7,689,490
Total	11,076,724	8,947,084	28,384,891	10,989,116	6,902,516	8,678,606

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Security Operation	11,076,724	8,947,084	28,384,891	10,989,116	10,989,116	10,989,116
Total	11,076,724	8,947,084	28,384,891	10,989,116	6,902,516	8,678,606

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	989,116	989,116	989,101	989,116	989,116	989,116
211103 Basic Salary - Paramilitary Service	989,116	989,116	989,101	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	10,087,608	7,957,968	27,395,790	10,000,000	5,913,400	7,689,490
221701 Consultancy Services	459,996	459,996	459,996	0	0	0
221808 Intelligence Services	3,183,356	3,884,736	3,884,729	4,000,000	2,365,360	3,075,796
221809 Security Operations	3,444,256	1,813,236	951,065	2,000,000	1,182,680	1,537,898

204 NATIONAL SECURITY AGENCY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221812 Special Operations Services	3,000,000	1,800,000	22,100,000	4,000,000	2,365,360	3,075,796
Total	11,076,724	8,947,084	28,384,891	10,989,116	6,902,516	8,678,606

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	11,076,724	8,947,084	28,384,891	10,989,116	6,902,516	8,678,606
	Total	11,076,724	8,947,084	28,384,891	10,989,116	6,902,516	8,678,606

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Security Operation	11,076,724	8,947,084	28,384,891	10,989,116	6,902,516	8,678,606
21 COMPENSATION OF EMPLOYEES	989,116	989,116	989,101	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	10,087,608	7,957,968	27,395,790	10,000,000	5,913,400	7,689,490
Total	11,076,724	8,947,084	28,384,891	10,989,116	6,902,516	8,678,606

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 SECURITY OPERATION	11,076,724	8,947,084	28,384,891	10,989,116	6,902,516	8,678,606
21 COMPENSATION OF EMPLOYEES	989,116	989,116	989,101	989,116	989,116	989,116
211103 Basic Salary - Paramilitary Service	989,116	989,116	989,101	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	10,087,608	7,957,968	27,395,790	10,000,000	5,913,400	7,689,490
221701 Consultancy Services	459,996	459,996	459,996	0	0	0
221808 Intelligence Services	3,183,356	3,884,736	3,884,729	4,000,000	2,365,360	3,075,796
221809 Security Operations	3,444,256	1,813,236	951,065	2,000,000	1,182,680	1,537,898
221812 Special Operations Services	3,000,000	1,800,000	22,100,000	4,000,000	2,365,360	3,075,796
Total	11,076,724	8,947,084	28,384,891	10,989,116	6,902,516	8,678,606

205 EXECUTIVE PROTECTION SERVICES

Mission:

"The Revised National Security Act of 2011 has created the Executive Protection Service which absorbed the mandate of the Special Security Service. Its purpose is to provide maximum security protection to the Presidency of Liberia (President and Vice President), their immediate families, and designated officials of government, dignitaries and visiting guests of the Presidency.

Achievements (FY2023):

The EPS spot, vetted and partly trained 100 agents, procured Twelve (16) vehicles for the President and Vice President motorcades. Trained 6 agents through bilateral partnership.

Objectives (FY2024):

Improving security service delivery nationwide; Improving security services delivery in leeward regions; Professionalizing the security sector and improving oversight and disciplinary mechanisms.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	799	799	799

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	6,388,415	6,448,872	6,785,654	6,448,872	6,448,872	6,448,872
22 USE OF GOODS AND SERVICES	3,961,701	3,410,387	9,470,812	1,939,608	1,146,968	1,491,460
31 NON-FINANCIAL ASSETS	0	0	685,000	0	0	0
Total	10,350,116	9,859,259	16,941,466	8,388,480	7,595,840	7,940,332

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Protective Services	10,350,116	9,859,259	16,941,466	8,388,480	8,388,480	8,388,480
Total	10,350,116	9,859,259	16,941,466	8,388,480	7,595,840	7,940,332

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	6,388,415	6,448,872	6,785,654	6,448,872	6,448,872	6,448,872
211103 Basic Salary - Paramilitary Service	6,388,415	6,448,872	6,785,654	6,448,872	6,448,872	6,448,872
22 USE OF GOODS AND SERVICES	3,961,701	3,410,387	9,470,812	1,939,608	1,146,968	1,491,460
221101 Foreign Travel-Means of travel	100,000	30,000	18,728	30,000	17,740	23,068
221102 Foreign Travel-Daily Subsistence Allowance	100,000	50,000	13,962	30,000	17,740	23,068
221105 Domestic Travel-Daily Subsistence Allowance	300,000	463,707	911,700	24,608	14,552	18,922
221208 Internet Provider Services	10,000	10,000	6,635	10,000	5,913	7,689
221401 Fuel and Lubricants - Vehicles	400,000	471,130	405,130	100,000	59,134	76,895
221402 Fuel and Lubricants – Generator	100,000	100,000	100,000	74,450	44,025	57,248
221501 Repair and Maintenance–Civil	5,000	5,000	3,750	5,000	2,957	3,845
221502 Repairs and Maintenance - Vehicles	263,501	350,000	313,707	20,000	11,827	15,379
221601 Cleaning Materials and Services	5,000	5,350	1,600	5,350	3,164	4,114

205 EXECUTIVE PROTECTION SERVICES

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221602 Stationery	20,000	20,000	20,000	20,000	11,827	15,379
221701 Consultancy Services	55,200	55,200	50,600	55,200	32,642	42,446
221804 Uniforms and Specialized Cloth	50,000	100,000	100,000	50,000	29,567	38,447
221808 Intelligence Services	2,318,000	1,500,000	7,355,000	1,365,000	807,179	1,049,615
221812 Special Operations Services	135,000	150,000	170,000	150,000	88,701	115,342
221901 Educational Materials and Supplies	0	100,000	0	0	0	0
221903 Staff Training – Local	100,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	685,000	0	0	0
312201 Transport Equipment-Vehicles	0	0	685,000	0	0	0
Total	10,350,116	9,859,259	16,941,466	8,388,480	7,595,840	7,940,332

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	10,350,116	9,859,259	16,941,466	8,388,480	7,595,840	7,940,332
	Total	10,350,116	9,859,259	16,941,466	8,388,480	7,595,840	7,940,332

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Protective Services	10,350,116	9,859,259	16,941,466	8,388,480	7,595,840	7,940,332
21 COMPENSATION OF EMPLOYEES	6,388,415	6,448,872	6,785,654	6,448,872	6,448,872	6,448,872
22 USE OF GOODS AND SERVICES	3,961,701	3,410,387	9,470,812	1,939,608	1,146,968	1,491,460
31 NON-FINANCIAL ASSETS	0	0	685,000	0	0	0
Total	10,350,116	9,859,259	16,941,466	8,388,480	7,595,840	7,940,332

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 PROTECTIVE SERVICES	10,350,116	9,859,259	16,941,466	8,388,480	7,595,840	7,940,332
21 COMPENSATION OF EMPLOYEES	6,388,415	6,448,872	6,785,654	6,448,872	6,448,872	6,448,872
211103 Basic Salary - Paramilitary Service	6,388,415	6,448,872	6,785,654	6,448,872	6,448,872	6,448,872
22 USE OF GOODS AND SERVICES	3,961,701	3,410,387	9,470,812	1,939,608	1,146,968	1,491,460
221101 Foreign Travel-Means of travel	100,000	30,000	18,728	30,000	17,740	23,068
221102 Foreign Travel-Daily Subsistence Allowance	100,000	50,000	13,962	30,000	17,740	23,068
221105 Domestic Travel-Daily Subsistence Allowance	300,000	463,707	911,700	24,608	14,552	18,922
221208 Internet Provider Services	10,000	10,000	6,635	10,000	5,913	7,689
221401 Fuel and Lubricants - Vehicles	400,000	471,130	405,130	100,000	59,134	76,895

205 EXECUTIVE PROTECTION SERVICES

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	100,000	100,000	100,000	74,450	44,025	57,248
221501 Repair and Maintenance–Civil	5,000	5,000	3,750	5,000	2,957	3,845
221502 Repairs and Maintenance - Vehicles	263,501	350,000	313,707	20,000	11,827	15,379
221601 Cleaning Materials and Services	5,000	5,350	1,600	5,350	3,164	4,114
221602 Stationery	20,000	20,000	20,000	20,000	11,827	15,379
221701 Consultancy Services	55,200	55,200	50,600	55,200	32,642	42,446
221804 Uniforms and Specialized Cloth	50,000	100,000	100,000	50,000	29,567	38,447
221808 Intelligence Services	2,318,000	1,500,000	7,355,000	1,365,000	807,179	1,049,615
221812 Special Operations Services	135,000	150,000	170,000	150,000	88,701	115,342
221901 Educational Materials and Supplies	0	100,000	0	0	0	0
221903 Staff Training – Local	100,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	685,000	0	0	0
312201 Transport Equipment-Vehicles	0	0	685,000	0	0	0
Total	10,350,116	9,859,259	16,941,466	8,388,480	7,595,840	7,940,332

208 HUMAN RIGHTS COMMISSION

Mission:

“The INCHR was created by an Act of Legislature in (2005) with the sole purpose to protect and promote human rights in the Republic of Liberia, to monitor Liberia’s adherence and commitment to international conventions and protocols, write reports and make recommendations to the government. The Truth and Reconciliation Commission (TRC) Act, Section 47 recommended that the INCHR ensures the implementation of its recommendations (findings), as an addition to the INCHR’s functions. The institution also has the mandate to develop relations with the nongovernmental organizations devoted to protecting and promoting human rights, to economic and social development, to combating ethnic discrimination and sectionalism, to protecting particularly vulnerable groups such as children, women, refugees, and physically and mentally impaired persons.”

Achievements (FY2023):

No information provided by spending entity.

Objectives (FY2024):

No information provided by spending entity

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	95	95	95

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,019,868	1,019,868	1,003,770	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	54,103	69,218	53,764	62,304	36,843	47,909
26 GRANTS	0	10,000	0	351,000	351,000	315,900
Total	1,073,971	1,099,086	1,057,534	1,433,172	1,407,711	1,383,677

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,073,971	1,099,086	1,057,534	1,433,172	1,433,172	1,433,172
Total	1,073,971	1,099,086	1,057,534	1,433,172	1,407,711	1,383,677

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,019,868	1,019,868	1,003,770	1,019,868	1,019,868	1,019,868
211101 Basic Salary - Civil Service	1,019,868	1,019,868	1,003,770	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	54,103	69,218	53,764	62,304	36,843	47,909
221201 Electricity	1,500	0	0	0	0	0
221202 Water and Sewage	300	400	400	0	0	0
221204 Refuse Collection	0	100	100	0	0	0
221208 Internet Provider Services	803	3,000	500	0	0	0
221209 Scratch-Cards	0	100	100	517	306	398
221303 Office Building Rental and Lease	50,000	50,000	49,998	50,000	29,567	38,447
221401 Fuel and Lubricants - Vehicles	500	1,725	500	2,461	1,455	1,892
221402 Fuel and Lubricants – Generator	500	500	500	2,190	1,295	1,684
221501 Repair and Maintenance–Civil	0	1,208	208	0	0	0

208 HUMAN RIGHTS COMMISSION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502 Repairs and Maintenance - Vehicles	0	1,167	167	0	0	0
221503 Repairs and Maintenance-Generators	0	83	83	0	0	0
221601 Cleaning Materials and Services	0	1,250	250	1,723	1,019	1,325
221602 Stationery	500	1,819	375	2,461	1,455	1,892
221603 Printing, Binding and Publications Services	0	1,616	333	2,952	1,746	2,270
221618 Computer Supplies, Parts and Cabling	0	1,750	0	0	0	0
221812 Special Operations Services	0	3,000	0	0	0	0
221813 Media relations, Intelligence	0	1,500	250	0	0	0
26 GRANTS	0	10,000	0	351,000	351,000	315,900
262201 Contributions to Int.Org.	0	10,000	0	351,000	351,000	315,900
Total	1,073,971	1,099,086	1,057,534	1,433,172	1,407,711	1,383,677

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,073,971	1,099,086	1,057,534	1,433,172	1,407,711	1,383,677
	Total	1,073,971	1,099,086	1,057,534	1,433,172	1,407,711	1,383,677

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,073,971	1,099,086	1,057,534	1,433,172	1,407,711	1,383,677
21 COMPENSATION OF EMPLOYEES	1,019,868	1,019,868	1,003,770	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	54,103	69,218	53,764	62,304	36,843	47,909
26 GRANTS	0	10,000	0	351,000	351,000	315,900
Total	1,073,971	1,099,086	1,057,534	1,433,172	1,407,711	1,383,677

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,073,971	1,099,086	1,057,534	1,433,172	1,407,711	1,383,677
21 COMPENSATION OF EMPLOYEES	1,019,868	1,019,868	1,003,770	1,019,868	1,019,868	1,019,868
211101 Basic Salary - Civil Service	1,019,868	1,019,868	1,003,770	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	54,103	69,218	53,764	62,304	36,843	47,909
221201 Electricity	1,500	0	0	0	0	0
221202 Water and Sewage	300	400	400	0	0	0
221204 Refuse Collection	0	100	100	0	0	0
221208 Internet Provider Services	803	3,000	500	0	0	0
221209 Scratch-Cards	0	100	100	517	306	398

208 HUMAN RIGHTS COMMISSION

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221303 Office Building Rental and Lease	50,000	50,000	49,998	50,000	29,567	38,447
221401 Fuel and Lubricants - Vehicles	500	1,725	500	2,461	1,455	1,892
221402 Fuel and Lubricants – Generator	500	500	500	2,190	1,295	1,684
221501 Repair and Maintenance–Civil	0	1,208	208	0	0	0
221502 Repairs and Maintenance - Vehicles	0	1,167	167	0	0	0
221503 Repairs and Maintenance–Generators	0	83	83	0	0	0
221601 Cleaning Materials and Services	0	1,250	250	1,723	1,019	1,325
221602 Stationery	500	1,819	375	2,461	1,455	1,892
221603 Printing, Binding and Publications Services	0	1,616	333	2,952	1,746	2,270
221618 Computer Supplies, Parts and Cabling	0	1,750	0	0	0	0
221812 Special Operations Services	0	3,000	0	0	0	0
221813 Media relations, Intelligence	0	1,500	250	0	0	0
26 GRANTS	0	10,000	0	351,000	351,000	315,900
262201 Contributions to Int.Org.	0	10,000	0	351,000	351,000	315,900
Total	1,073,971	1,099,086	1,057,534	1,433,172	1,407,711	1,383,677

209 NATIONAL COMMISSION ON SMALL ARMS

Mission:

The general mandate of LiNCA is to regulate and supervise the import, export, transfer, storage and use of arms, ammunition, explosives and related materials in possession of state security agencies and civilians population. LiNCA has the specific responsibility to formulate policies and measures aimed at addressing diversion, illicit manufacturing, use, distribution, possession and trafficking of all conventional arms; coordinating and monitoring of all private and public sector efforts to prevent, combat and eradicate the proliferation, diversion, illicit trade, transfer, transit, transshipment in all conventional arms and weapons within and across the borders of Liberia. ☐

Achievements (FY2023):

Carry out nationwide outreach and awareness on the effect of illicit SALW proliferation and the work of LiNCSA. ☐ Completed processes to harmonize the Arms Trade Treaty (ATT) with local laws, regulations and policies. ☐ Amended the 2012 Act of LiNCSA and established the Liberia National Commission on Arms (LNCA). ☐ Amended the 2015 Firearms and Ammunition Control Act and enacted the Firearms and Ammunition Control Act of 2022. ☐ Developed/updated Standard Operating Procedures (SOP) for arms marking, registration and armories inspection. ☐ Conducted a Public Destruction exercise of over 105,400 Firearms and ammunition including explosives. ☐ Commence engagement with hunters union and relevant stakeholders for commencement of civilian arms registration in 5 counties. ☐ Develop civilian arms registration offline soft ware application ☐

Objectives (FY2024):

Conduct intelligence on illegal possessions, importation, manufacturing of firearms and explosives in Eight (8) counties. ☐ Nationwide inspection of state armories and explosives storage in Five (5) counties. ☐ Nationwide civilians (hunters) arms registration in seven (7) counties. ☐ Conduct monitoring and Evaluation on annual activities. ☐ Prepare reports including annual activities report, financial report and technical/security report to relevant agencies including the office of the president and national legislature. ☐

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	43	43	43

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	627,951	0	0	0	0	0
22 USE OF GOODS AND SERVICES	5,143	0	0	0	0	0
26 GRANTS	150,000	0	0	0	0	0
Total	783,094	0	0	0	0	0

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	783,094	0	0	0	0	0
Total	783,094	0	0	0	0	0

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	627,951	0	0	0	0	0
211101 Basic Salary - Civil Service	627,951	0	0	0	0	0
22 USE OF GOODS AND SERVICES	5,143	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,500	0	0	0	0	0
221602 Stationery	643	0	0	0	0	0
26 GRANTS	150,000	0	0	0	0	0

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263160 Transfer to National Commission on Small Arm	150,000	0	0	0	0	0
Total	783,094	0	0	0	0	0

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	783,094	0	0	0	0	0
	Total	783,094	0	0	0	0	0

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

448 LIBERIA NATIONAL COMMISSION ON ARMS

Mission:

The general mandate of LiNCA is to regulate and supervise the import, export, transfer, storage and use of arms, ammunition, explosives and related materials in possession of state security agencies and civilians population. LiNCA has the specific responsibility to formulate policies and measures aimed at addressing diversion, illicit manufacturing, use, distribution, possession and trafficking of all conventional arms; coordinating and monitoring of all private and public sector efforts to prevent, combat and eradicate the proliferation, diversion, illicit trade, transfer, transit, transshipment in all conventional arms and weapons within and across the borders of Liberia. ☐

Achievements (FY2023):

Carry out nationwide outreach and awareness on the effect of illicit SALW proliferation and the work of LiNCA. ☐ Completed processes to harmonize the Arms Trade Treaty (ATT) with local laws, regulations and policies. ☐ Amended the 2012 Act of LiNCA and established the Liberia National Commission on Arms (LiNCA). ☐ Amended the 2015 Firearms and Ammunition Control Act and enacted the Firearms and Ammunition Control Act of 2023. ☐ Developed/updated Standard Operating Procedures (SOP) for arms marking, registration and armories inspection. ☐ Conducted a Public Destruction exercise of over 105,400 Firearms and ammunition including explosives. ☐ Commence engagement with hunters union and relevant stakeholders for commencement of civilian arms registration in 5 counties. ☐ Develop civilian arms registration offline soft ware application ☐

Objectives (FY2024):

Conduct intelligence on illegal possessions, importation, manufacturing of firearms and explosives in Eight (8) counties. ☐ Nationwide inspection of state armories and explosives storage in Five (5) counties. ☐ Nationwide civilians (hunters) arms registration in seven (7) counties. ☐ Conduct monitoring and Evaluation on annual activities. ☐ Prepare reports including annual activities report, financial report and technical/security report to relevant agencies including the office of the president and national legislature. ☐

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	627,951	599,900	627,951	627,951	627,951
22 USE OF GOODS AND SERVICES	0	417,868	295,341	370,530	219,109	284,919
26 GRANTS	0	0	9,500	0	0	0
Total	0	1,045,819	904,741	998,481	847,060	912,870

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration & Management LINCA	0	1,045,819	904,741	998,481	998,481	998,481
Total	0	1,045,819	904,741	998,481	847,060	912,870

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	627,951	599,900	627,951	627,951	627,951
211101 Basic Salary - Civil Service	0	627,951	599,900	627,951	627,951	627,951
22 USE OF GOODS AND SERVICES	0	417,868	295,341	370,530	219,109	284,919
221101 Foreign Travel-Means of travel	0	0	7,035	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	0	6,048	0	0	0
221103 Foreign Travel-Incidental Allowance	0	0	280	0	0	0

448 LIBERIA NATIONAL COMMISSION ON ARMS

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221105 Domestic Travel-Daily Subsistance Allowance	0	33,000	32,998	615	364	473
221201 Electricity	0	2,000	1,875	739	437	568
221208 Internet Provider Services	0	5,500	2,000	2,215	1,310	1,703
221401 Fuel and Lubricants - Vehicles	0	36,300	30,000	7,628	4,511	5,866
221502 Repairs and Maintenance - Vehicles	0	23,625	17,500	1,230	727	946
221602 Stationery	0	5,670	4,200	1,969	1,164	1,514
221603 Printing, Binding and Publications Services	0	9,000	9,000	369	218	284
221607 Employee ID Cards	0	0	0	3,691	2,183	2,838
221701 Consultancy Services	0	95,500	0	0	0	0
221703 Audit Fees	0	9,500	0	0	0	0
221808 Intelligence Services	0	73,773	60,407	177,574	105,007	136,545
221809 Security Operations	0	124,000	123,998	0	0	0
221812 Special Operations Services	0	0	0	174,500	103,189	134,182
26 GRANTS	0	0	9,500	0	0	0
262201 Contributions to Int.Org.	0	0	9,500	0	0	0
Total	0	1,045,819	904,741	998,481	847,060	912,870

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	0	1,045,819	904,741	998,481	847,060	912,870
	Total	0	1,045,819	904,741	998,481	847,060	912,870

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

Summary of Allocations by Department and Economic Classification

452 THE NATIONAL CENTER FOR THE COORDINATION OF THE RESPONSE MECHANISM (NCCRM)

Mission:

There is hereby established a center to be known and styled, THE NATIONAL CENTER FOR THE COORDINATION OF RESPONSE MACHANISM (NCCRM) pursuant to the ECOWAS treaty of which the Republic of Liberia is an integral member. ☐

Achievements (FY2023):

Not available for spending entity.

Objectives (FY2024):

In July 2016, the Government of the Republic of Liberia issued an Executive Order #76 establishing the NCCRM in response to Article 58(t) of the ECOWAS Revised Treaty (1993) on regional security which stipulates that Member States undertake to work to safeguard and consolidate relations conducive to the maintenance of peace and security in the region.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	480,000	480,000	480,000
22 USE OF GOODS AND SERVICES	0	0	0	110,289	65,218	84,807
Total	0	0	0	590,289	545,218	564,807

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration and Management	0	0	0	590,289	590,289	590,289
Total	0	0	0	590,289	545,218	564,807

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	480,000	480,000	480,000
211101 Basic Salary - Civil Service	0	0	0	480,000	480,000	480,000
22 USE OF GOODS AND SERVICES	0	0	0	110,289	65,218	84,807
221303 Office Building Rental and Lease	0	0	0	50,000	29,567	38,447
221401 Fuel and Lubricants - Vehicles	0	0	0	60,289	35,651	46,359
Total	0	0	0	590,289	545,218	564,807

1.5 Allocations by County

Code	County	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	0	0	0	590,289	545,218	564,807
	Total	0	0	0	590,289	545,218	564,807

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

05 HEALTH

Goal:

To increase access to quality and inclusive essential health and reduced overall morbidity/mortality with special focus on HIV/AIDS, TB, malaria and major RMNCAH outcomes

Strategic Objective:

Improving the wellbeing of all through intensified collaboration and partnerships with development partners and the private sector

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
05 HEALTH SECTOR	-	-	-	12,489	12,489	12,489
310 MINISTRY OF HEALTH	-	-	-	10,245	10,245	10,245
311 JOHN F. KENNEDY MEDICAL CENTER	-	-	-	923	923	923
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	-	-	-	335	335	335
313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH	-	-	-	-	-	-
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	-	-	-	13	13	13
337 LIBERIA PHARMACY BOARD	-	-	-	23	23	23
338 LIBERIA MEDICAL AND DENTAL COUNCIL	-	-	-	34	34	34
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	-	-	-	122	122	122
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	-	-	-	164	164	164
435 NATIONAL AIDS COMMISSION	-	-	-	55	55	55
436 JACKSON F DOE HOSPITAL	-	-	-	245	245	245
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	-	-	-	330	330	330
Authorized Number of Positions - FTE	-	-	-	12,489	12,489	12,489

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	54,297,208	57,110,060	58,402,195	57,110,060	57,110,060	57,110,060
22 USE OF GOODS AND SERVICES	7,070,149	5,446,596	3,966,791	10,398,287	6,148,923	7,995,752
25 SUBSIDY	420,000	352,220	53,335	460,000	414,000	414,000
26 GRANTS	7,005,943	4,709,152	2,146,895	6,782,853	6,782,853	6,104,568
31 NON-FINANCIAL ASSETS	9,575,000	440,000	0	750,000	1,050,000	1,470,000
Total	78,368,300	68,058,028	64,569,216	75,501,200	71,505,836	73,094,380

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
310 Ministry of Health	61,000,942	49,917,615	47,654,419	57,871,358	54,800,827	56,008,186
311 John F. Kennedy Medical Center	6,298,588	7,132,221	6,794,637	7,172,401	6,891,336	7,013,490
312 Phebe Hospital and School of Nursing	1,684,078	1,574,371	1,353,797	1,078,299	1,005,721	1,034,504
336 Liberia Board for Nursing and Midwifery	175,925	166,562	125,380	162,489	158,969	160,499
337 Liberia Pharmacy Board	138,471	161,745	245,871	127,007	124,493	125,586
338 Liberia Medical and Dental Council	425,545	360,810	588,443	231,833	213,728	221,597
339 Lib College of Physicians and Surgeons	1,407,590	1,379,799	889,039	1,338,941	1,231,994	1,278,475

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
434	Liberia Medical and Health Products Regulatory Authority	1,416,281	1,382,129	1,282,029	1,394,433	1,344,452	1,366,175
435	National Aids Commission	648,502	570,687	538,355	594,916	579,329	586,103
436	Jackson F Doe Hospital	2,499,118	2,496,306	2,169,159	2,379,417	2,120,857	2,233,231
439	National Public Health Institute of Liberia	2,673,260	2,915,783	2,928,087	3,150,106	3,034,130	3,066,534
Total		78,368,300	68,058,028	64,569,216	75,501,200	71,505,836	73,094,380

310 MINISTRY OF HEALTH

Mission:

The Executive Law of 1972 was amended by an Act of Legislature to establish the Ministry of Health formerly the Ministry of Health and Social Welfare. The Act was approved on December 27, 2016, and published on January 26, 2017. The mandate of the Ministry of Health is to formulate, implement, monitor and evaluate health policies, plans, and standards; coordinate the delivery of decentralized medical care in public facilities; develop health manpower; undertake preventive services and promote other health services including specific health interventions.

Achievements (FY2023):

No information provided by the entity.

Objectives (FY2024):

To formulate, implement, monitor and evaluate health policies, plans, and standards; coordinate the delivery of decentralized medical care in public facilities; develop health manpower; undertake preventive services and promote other health services including specific health interventions.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	10,245	10,245	10,245

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	40,360,905	41,950,905	43,383,397	41,950,905	41,950,905	41,950,905
22 USE OF GOODS AND SERVICES	3,991,694	2,487,238	2,092,692	8,135,200	4,810,669	6,255,554
25 SUBSIDY	420,000	352,220	53,335	460,000	414,000	414,000
26 GRANTS	6,728,343	4,687,252	2,124,995	6,575,253	6,575,253	5,917,728
31 NON-FINANCIAL ASSETS	9,500,000	440,000	0	750,000	1,050,000	1,470,000
Total	61,000,942	49,917,615	47,654,419	57,871,358	54,800,827	56,008,186

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Curative Services	39,954,637	37,029,228	34,319,219	43,632,905	43,632,905	43,632,905
200 Preventive Services	10,360,000	1,449,917	395,000	1,653,000	1,653,000	1,653,000
400 Planning, Research and Development	250,000	230,000	155,000	255,000	255,000	255,000
500 Health and Vital Statistics	800,000	810,000	794,200	810,000	810,000	810,000
600 Administration and Management	8,131,305	9,463,470	11,291,004	10,473,200	10,473,200	10,473,200
702 BONG COUNTY	720,000	217,500	167,500	200,000	200,000	200,000
704 GRAND BASSA COUNTY	175,000	165,500	165,500	242,253	242,253	242,253
709 MARGIBI COUNTY	215,000	179,000	88,000	200,000	200,000	200,000
712 NIMBA COUNTY	395,000	373,000	278,996	405,000	405,000	405,000
Total	61,000,942	49,917,615	47,654,419	57,871,358	54,800,827	56,008,186

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0570	Pandemic and Epidemic Response	5,000,000	0	0	0	0	0
0589	Maternal Mortality Support Programme	500,000	0	0	0	0	0

310 MINISTRY OF HEALTH

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0590	National Drugs Revolving Programme	2,000,000	0	0	0	0	0
0780	Renovation of Public Health Facilities - CH. Rennie Hospital	0	440,000	0	0	0	0
0920	Establishing Regional Diagnostic Center	0	0	0	250,000	350,000	490,000
0930	National Mental Health project	0	0	0	500,000	700,000	980,000
	Total	7,500,000	440,000	0	750,000	1,050,000	1,470,000
	Grand Total (GoL and Donor)	7,500,000	440,000	0	750,000	1,050,000	1,470,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	40,360,905	41,950,905	43,383,397	41,950,905	41,950,905	41,950,905
211101 Basic Salary - Civil Service	40,360,905	41,950,905	43,383,397	41,950,905	41,950,905	41,950,905
22 USE OF GOODS AND SERVICES	3,991,694	2,487,238	2,092,692	8,135,200	4,810,669	6,255,554
221101 Foreign Travel-Means of travel	5,000	5,000	7,500	85,000	50,264	65,361
221102 Foreign Travel-Daily Subsistence Allowance	5,000	5,000	30,250	155,000	91,658	119,187
221103 Foreign Travel-Incidental Allowance	1,500	2,000	5,000	6,000	3,548	4,614
221202 Water and Sewage	1,000	12,180	0	30,000	17,740	23,068
221801 Laboratory Consumables	1,000,000	0	0	1,620,000	957,971	1,245,697
221805 Drugs and Medical Consumables	2,000,000	1,558,851	1,400,000	4,734,000	2,799,404	3,640,204
221814 Vaccines and vaccination supplies	350,000	600,000	0	468,000	276,747	359,868
221816 Family Planning Supplies	20,000	14,917	0	40,000	23,654	30,758
222102 Workshops, Conferences, Symposia and Seminars	0	0	341,742	690,000	408,025	530,575
222109 Operational Expenses	351,794	0	25,000	0	0	0
222113 Guard and Security Services	242,400	283,200	283,200	283,200	167,467	217,766
223106 Vehicle Insurance	15,000	6,090	0	24,000	14,192	18,455
25 SUBSIDY	420,000	352,220	53,335	460,000	414,000	414,000
253102 National Drug Service	200,000	59,500	10,000	110,000	99,000	99,000
253202 SDA Cooper Hospital (Mont)	0	30,250	0	0	0	0
253203 ELWA Hospital (Mont)	0	32,000	10,000	20,000	18,000	18,000
253204 St. Joseph Catholic Hospital	0	0	0	20,000	18,000	18,000
253207 West African College of Physicians	0	13,234	6,667	20,000	18,000	18,000
253208 West African College	0	13,234	6,667	20,000	18,000	18,000
253222 Baryata Clinic	20,000	11,859	6,667	20,000	18,000	18,000
253235 Jenneh Clinic	30,000	9,759	6,667	20,000	18,000	18,000
253239 Kpayah Clinic	20,000	13,884	6,667	20,000	18,000	18,000
253247 Wropiuken Clinic	50,000	27,000	0	20,000	18,000	18,000
253248 New-Town Clinic	50,000	27,000	0	20,000	18,000	18,000
253249 Sobo Clinic	50,000	27,000	0	20,000	18,000	18,000
256103 National Red Cross	0	87,500	0	150,000	135,000	135,000

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	6,728,343	4,687,252	2,124,995	6,575,253	6,575,253	5,917,728
263301 Transfer-Montserrado Health	100,000	35,000	10,000	100,000	100,000	90,000
263302 Transfer to Redemption Hospital	250,000	150,582	64,163	300,000	300,000	270,000
263303 Grand Bassa County Health System	75,000	67,500	67,500	100,000	100,000	90,000
263304 Transfer to Liberian Government Hospital (Buchanan)	100,000	98,000	98,000	142,253	142,253	128,028
263305 Transfer to Sinoe County Health	75,000	34,106	10,000	100,000	100,000	90,000
263306 Transfer to F. J. Grant Hospital	120,000	55,450	10,000	110,000	110,000	99,000
263307 Transfer to Maryland Couty Health	100,000	34,106	10,000	100,000	100,000	90,000
263308 Transfer to J.J. Dossen Hospital	120,000	55,450	10,000	150,000	150,000	135,000
263309 Cape Mount County Health System	75,000	49,273	33,333	100,000	100,000	90,000
263310 Transfer to Timothy Hospital	100,000	66,166	33,333	100,000	100,000	90,000
263311 Transfer to Bong County Health	100,000	67,500	67,500	100,000	100,000	90,000
263312 Transfer to Lofa County Health	100,000	49,273	33,333	110,000	110,000	99,000
263313 Transfer to Kolahun Hospital	100,000	86,000	55,000	110,000	110,000	99,000
263314 Transfer to Foya Hospital (Lofa County)	100,000	57,500	20,000	100,000	100,000	90,000
263315 Transfer to Vahun Hospital (Lofa)	75,000	64,000	30,000	100,000	100,000	90,000
263316 Transfer-Nimba County Health	100,000	100,000	75,000	100,000	100,000	90,000
263317 G.W. Harley Hospital (Nimba)	120,000	98,000	74,000	110,000	110,000	99,000
263318 Grand Gedeh County Health System	75,000	35,000	10,000	100,000	100,000	90,000
263319 Martha Tubman Hospital (Grand Gedeh)	100,000	56,750	10,000	100,000	100,000	90,000
263320 Margibi County Health System	75,000	89,000	45,000	100,000	100,000	90,000
263321 C.H. Rennie Hospital (Margibi)	100,000	45,000	25,000	40,000	40,000	36,000
263322 Bomi County Health System	75,000	44,940	26,667	100,000	100,000	90,000
263323 Transfer to Liberian Government Hospital (Bomi)	250,000	54,500	10,000	100,000	100,000	90,000
263324 River Cess County Health System	75,000	34,106	10,000	100,000	100,000	90,000
263325 St. Francis Hospital (RiverCess County)	75,000	67,500	52,500	75,000	75,000	67,500
263326 Grand Kru County Health System	75,000	34,106	10,000	100,000	100,000	90,000
263327 Rally Time Hospital (Grand Kru)	100,000	55,450	10,000	100,000	100,000	90,000
263328 Transfer to River Gee Health System	75,000	34,106	22,731	100,000	100,000	90,000
263330 Transfer to Gbarpolu County Health Center	100,000	69,450	60,000	100,000	100,000	90,000
263334 Transfer to Complimentary Division	10,000	11,750	5,000	20,000	20,000	18,000
263342 Tellewoyan Hospital (Lofa)	120,000	127,500	60,000	150,000	150,000	135,000
263351 Transfer to Barclayville Health Center	50,000	30,375	10,000	20,000	20,000	18,000
263354 Saclepea Comprehensive Health	75,000	65,000	44,998	75,000	75,000	67,500
263355 Fish Town Hospital (River Gee County)	150,000	55,450	33,450	100,000	100,000	90,000
263359 Transfer to Duport Road Health Center	50,000	30,375	10,000	20,000	20,000	18,000
263360 Transfer to Barnesville Health	100,000	30,375	10,000	20,000	20,000	18,000

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263361 Transfer to South East Midwifery	100,000	75,000	0	100,000	100,000	90,000
263366 Transfer to Pharmacy Division	10,000	14,991	8,333	20,000	20,000	18,000
263373 Transfer to Clara Town Clinic	25,000	17,354	8,333	20,000	20,000	18,000
263375 Maternal and Child Mortality	30,000	38,813	10,000	30,000	30,000	27,000
263376 Transfer to Pleebo Health Center	50,000	42,313	10,000	50,000	50,000	45,000
263378 Transfer to Cinta Health Center	20,000	25,000	8,000	30,000	30,000	27,000
263380 C B Dumbar Hospital	620,000	150,000	100,000	100,000	100,000	90,000
263382 Transfer-Bensonville Hospital/James N. Davies	100,000	93,500	60,000	200,000	200,000	180,000
263386 Transfer to Bensonville Health	100,000	34,000	34,000	100,000	100,000	90,000
263390 Transfer to Bahn Health Center	30,000	45,000	24,998	50,000	50,000	45,000
263391 Transfer to Dolo Health Center	20,000	20,000	10,000	30,000	30,000	27,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	0	0	50,000	50,000	45,000
263812 Transfer to Gbedia Hospital (Rivercess)	0	0	55,598	150,000	150,000	135,000
263813 Transfer to Emirates Hospital (Gbarpolu)	0	120,000	120,000	150,000	150,000	135,000
263814 Transfer to Nursing Division	0	0	0	20,000	20,000	18,000
263815 Transfer to Lofa Bridge Health Center	0	0	0	20,000	20,000	18,000
263816 Transfer to Nyokolitahun Health Center	0	0	0	20,000	20,000	18,000
263817 Transfer to Gov't Camp Health Center	0	0	0	20,000	20,000	18,000
263818 Transfer to Community Health	0	0	0	20,000	20,000	18,000
263819 Transfer to Non-Communicable Disease (NCD)	0	0	0	20,000	20,000	18,000
263820 Transfer to Neglected Tropical Disease (NTD)	0	0	0	20,000	20,000	18,000
263821 Transfer to Juazhn Health Center	0	0	0	20,000	20,000	18,000
263822 Transfer to Ziah Town Clinic	0	0	0	20,000	20,000	18,000
264183 Health Program & Core Support System Fund	298,343	543,343	0	133,000	133,000	119,700
264275 Jorwah Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264277 Transfer to Gbarzon Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264278 Transfer to Konobo Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264279 Transfer to Buah Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264280 Transfer to Behwah Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264281 Transfer to Bolahun Health Center	20,000	17,354	8,332	20,000	20,000	18,000
264282 Transfer to Konia Health Center	20,000	17,354	8,332	20,000	20,000	18,000
264283 Transfer to Kakata Health Center	20,000	64,000	10,000	100,000	100,000	90,000
264284 Transfer to Marshall Health Center	20,000	12,250	0	20,000	20,000	18,000
264285 Transfer to SoniwenHealth Center	20,000	17,354	8,332	20,000	20,000	18,000

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
264286 Transfer to TB Annex Hospital	75,000	51,000	10,000	50,000	50,000	45,000
264288 Transfer to Chocolate City Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264289 Transfer to New Georgia Community Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264290 Transfer to RH Ferguson Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264291 Transfer to Gbondoi Health Center	50,000	17,354	8,333	20,000	20,000	18,000
264292 Transfer to Nyehn Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264293 Transfer to Karnplay Health Center	20,000	42,313	10,000	20,000	20,000	18,000
264294 Transfer to Zekepa Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264295 Transfer to Boegeezay Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264296 Transfer to Sarbo Health Center	20,000	18,438	12,187	20,000	20,000	18,000
264297 Transfer to Mental Health Unit/ Substance Use Disorders	50,000	43,875	10,000	50,000	50,000	45,000
264298 National Diagnostic Center	75,000	35,563	10,000	75,000	75,000	67,500
264299 Emergency Medical Service	50,000	54,250	10,000	50,000	50,000	45,000
264300 Blood Safety	50,000	35,563	10,000	50,000	50,000	45,000
264301 National Infectious Disease Center	50,000	35,563	10,000	50,000	50,000	45,000
264304 Dialysis Center	75,000	42,313	10,000	50,000	50,000	45,000
265201 Transfer to Curran Hospital (Lofa County)	100,000	98,000	30,000	100,000	100,000	90,000
265202 Ganta United Methodist Hospital (Nimba)	50,000	50,000	50,000	50,000	50,000	45,000
265231 Transfer to Gbei-Vonweah Clinic	20,000	15,000	10,000	20,000	20,000	18,000
265241 E and J Medical Center	125,000	77,000	50,000	100,000	100,000	90,000
265242 Christain Health Association of Liberia	50,000	34,709	16,667	50,000	50,000	45,000
265243 Senji Health Center	50,000	52,063	25,000	50,000	50,000	45,000
265244 Sasstown Health Center	50,000	30,375	10,000	50,000	50,000	45,000
265245 Glepo Health Center	50,000	30,375	17,875	25,000	25,000	22,500
265247 Bong Mines Hospital	75,000	51,000	10,000	100,000	100,000	90,000
265249 Jallalon Hospital	100,000	23,875	0	50,000	50,000	45,000
265251 Damballa	50,000	30,375	10,000	40,000	40,000	36,000
265253 Doe-Swen Clinic	50,000	30,375	10,000	40,000	40,000	36,000
265254 Buah Jratiken Clinic	50,000	30,375	10,000	40,000	40,000	36,000
265255 Gbalakpo Clinic	50,000	30,375	10,000	40,000	40,000	36,000
265256 Foyah Health Center	20,000	30,375	10,000	20,000	20,000	18,000
265257 Gborblee Health Center	20,000	19,589	12,504	20,000	20,000	18,000
31 NON-FINANCIAL ASSETS	9,500,000	440,000	0	750,000	1,050,000	1,470,000
312201 Transport Equipment-Vehicles	2,000,000	0	0	0	0	0
312401 Other Fixed Assets	7,500,000	440,000	0	250,000	350,000	490,000
312402 Cultivated Assets	0	0	0	500,000	700,000	980,000

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	61,000,942	49,917,615	47,654,419	57,871,358	54,800,827	56,008,186

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	53,577,599	45,647,851	45,775,533	50,186,105	47,804,603	49,303,761
01	BOMI COUNTY	325,000	99,440	36,667	200,000	200,000	180,000
02	BONG COUNTY	1,278,343	1,066,191	356,671	1,033,000	1,031,000	929,700
03	GBARPOLU	200,000	93,325	60,000	150,000	150,000	135,000
04	GRAND BASSA	175,000	165,500	165,500	242,253	242,253	218,028
05	GRAND CAPE MOUNT	225,000	167,502	91,666	250,000	250,000	225,000
06	GRAND GEDEH	275,000	166,750	20,000	300,000	300,000	270,000
07	GRAND KRU	275,000	150,306	40,000	270,000	270,000	243,000
08	LOFA	495,000	384,273	198,333	570,000	570,000	513,000
09	MARGIBI	290,000	230,000	98,000	300,000	300,000	270,000
10	MARYLAND	320,000	162,244	47,875	325,000	325,000	292,500
11	MONTERRADO	2,600,000	930,515	346,497	3,055,000	2,367,971	2,537,197
12	NIMBA	395,000	373,000	278,996	405,000	405,000	364,500
13	RIVER CESS	225,000	89,556	56,181	200,000	200,000	180,000
14	RIVER GEE	150,000	101,606	62,500	175,000	175,000	157,500
15	SINOE	195,000	89,556	20,000	210,000	210,000	189,000
Total		61,000,942	49,917,615	47,654,419	57,871,358	54,800,827	56,008,186

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Curative Services	39,954,637	37,029,228	34,319,219	43,632,905	40,990,279	41,581,007
21 COMPENSATION OF EMPLOYEES	31,400,000	31,440,905	31,440,885	31,440,905	31,440,905	31,440,905
22 USE OF GOODS AND SERVICES	3,051,294	1,558,851	1,400,000	6,354,000	3,757,374	4,885,902
25 SUBSIDY	420,000	352,220	53,335	460,000	414,000	414,000
26 GRANTS	5,083,343	3,677,252	1,424,999	5,378,000	5,378,000	4,840,200
Total	39,954,637	37,029,228	34,319,219	43,632,905	40,990,279	41,581,007

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100	CURATIVE SERVICES	39,954,637	37,029,228	34,319,219	43,632,905	40,990,279	41,581,007
21	COMPENSATION OF EMPLOYEES	31,400,000	31,440,905	31,440,885	31,440,905	31,440,905	31,440,905
211101	Basic Salary - Civil Service	31,400,000	31,440,905	31,440,885	31,440,905	31,440,905	31,440,905
22	USE OF GOODS AND SERVICES	3,051,294	1,558,851	1,400,000	6,354,000	3,757,374	4,885,902
221801	Laboratory Consumables	1,000,000	0	0	1,620,000	957,971	1,245,697
221805	Drugs and Medical Consumables	2,000,000	1,558,851	1,400,000	4,734,000	2,799,404	3,640,204
222109	Operational Expenses	51,294	0	0	0	0	0
25	SUBSIDY	420,000	352,220	53,335	460,000	414,000	414,000
253102	National Drug Service	200,000	59,500	10,000	110,000	99,000	99,000
253202	SDA Cooper Hospital (Mont)	0	30,250	0	0	0	0
253203	ELWA Hospital (Mont)	0	32,000	10,000	20,000	18,000	18,000
253204	St. Joseph Catholic Hospital	0	0	0	20,000	18,000	18,000
253207	West African College of Physicians	0	13,234	6,667	20,000	18,000	18,000
253208	West African College	0	13,234	6,667	20,000	18,000	18,000
253222	Baryata Clinic	20,000	11,859	6,667	20,000	18,000	18,000
253235	Jenneh Clinic	30,000	9,759	6,667	20,000	18,000	18,000
253239	Kpayah Clinic	20,000	13,884	6,667	20,000	18,000	18,000
253247	Wropiuken Clinic	50,000	27,000	0	20,000	18,000	18,000
253248	New-Town Clinic	50,000	27,000	0	20,000	18,000	18,000
253249	Sobo Clinic	50,000	27,000	0	20,000	18,000	18,000
256103	National Red Cross	0	87,500	0	150,000	135,000	135,000
26	GRANTS	5,083,343	3,677,252	1,424,999	5,378,000	5,378,000	4,840,200
263301	Transfer-Montserrado Health	100,000	35,000	10,000	100,000	100,000	90,000
263302	Transfer to Redemption Hospital	250,000	150,582	64,163	300,000	300,000	270,000
263305	Transfer to Sinoe County Health	75,000	34,106	10,000	100,000	100,000	90,000
263306	Transfer to F. J. Grant Hospital	120,000	55,450	10,000	110,000	110,000	99,000
263307	Transfer to Maryland Couty Health	100,000	34,106	10,000	100,000	100,000	90,000
263308	Transfer to J.J. Dossen Hospital	120,000	55,450	10,000	150,000	150,000	135,000
263309	Cape Mount County Health System	75,000	49,273	33,333	100,000	100,000	90,000
263310	Transfer to Timothy Hospital	100,000	66,166	33,333	100,000	100,000	90,000
263312	Transfer to Lofa County Health	100,000	49,273	33,333	110,000	110,000	99,000
263313	Transfer to Kolahun Hospital	100,000	86,000	55,000	110,000	110,000	99,000
263314	Transfer to Foya Hospital (Lofa County)	100,000	57,500	20,000	100,000	100,000	90,000
263315	Transfer to Vahun Hospital (Lofa)	75,000	64,000	30,000	100,000	100,000	90,000
263318	Grand Gedeh County Health System	75,000	35,000	10,000	100,000	100,000	90,000
263319	Martha Tubman Hospital (Grand Gedeh)	100,000	56,750	10,000	100,000	100,000	90,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
263322 Bomi County Health System	75,000	44,940	26,667	100,000	100,000	90,000
263323 Transfer to Liberian Government Hospital (Bomi)	250,000	54,500	10,000	100,000	100,000	90,000
263324 River Cess County Health System	75,000	34,106	10,000	100,000	100,000	90,000
263325 St. Francis Hospital (RiverCess County)	75,000	67,500	52,500	75,000	75,000	67,500
263326 Grand Kru County Health System	75,000	34,106	10,000	100,000	100,000	90,000
263327 Rally Time Hospital (Grand Kru)	100,000	55,450	10,000	100,000	100,000	90,000
263328 Transfer to River Gee Health System	75,000	34,106	22,731	100,000	100,000	90,000
263330 Transfer to Gbarpolu County Health Center	100,000	69,450	60,000	100,000	100,000	90,000
263334 Transfer to Complimentary Division	10,000	11,750	5,000	20,000	20,000	18,000
263342 Tellewoyan Hospital (Lofa)	120,000	127,500	60,000	150,000	150,000	135,000
263351 Transfer to Barclayville Health Center	50,000	30,375	10,000	20,000	20,000	18,000
263355 Fish Town Hospital (River Gee County)	150,000	55,450	33,450	100,000	100,000	90,000
263359 Transfer to Duport Road Health Center	50,000	30,375	10,000	20,000	20,000	18,000
263360 Transfer to Barnesville Health	100,000	30,375	10,000	20,000	20,000	18,000
263366 Transfer to Pharmacy Division	10,000	14,991	8,333	20,000	20,000	18,000
263373 Transfer to Clara Town Clinic	25,000	17,354	8,333	20,000	20,000	18,000
263375 Maternal and Child Mortality	30,000	38,813	10,000	30,000	30,000	27,000
263376 Transfer to Pleebo Health Center	50,000	42,313	10,000	50,000	50,000	45,000
263382 Transfer-Bensonville Hospital/James N. Davies	100,000	93,500	60,000	200,000	200,000	180,000
263386 Transfer to Bensonville Health	100,000	34,000	34,000	100,000	100,000	90,000
263812 Transfer to Gbedia Hospital (Rivercess)	0	0	55,598	150,000	150,000	135,000
263813 Transfer to Emirates Hospital (Gbarpolu)	0	120,000	120,000	150,000	150,000	135,000
263814 Transfer to Nursing Division	0	0	0	20,000	20,000	18,000
263815 Transfer to Lofa Bridge Health Center	0	0	0	20,000	20,000	18,000
263816 Transfer to Nyokolitahun Health Center	0	0	0	20,000	20,000	18,000
263817 Transfer to Gov't Camp Health Center	0	0	0	20,000	20,000	18,000
263818 Transfer to Community Health Services	0	0	0	20,000	20,000	18,000
263819 Transfer to Non-Communicable Disease (NCD)	0	0	0	20,000	20,000	18,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
263820 Transfer to Neglected Tropical Disease (NTD)	0	0	0	20,000	20,000	18,000
263821 Transfer to Juazhn Health Center	0	0	0	20,000	20,000	18,000
263822 Transfer to Ziah Town Clinic	0	0	0	20,000	20,000	18,000
264183 Health Program & Core Support System Fund	298,343	543,343	0	133,000	133,000	119,700
264275 Jorwah Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264277 Transfer to Gbarzon Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264278 Transfer to Konobo Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264279 Transfer to Buah Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264280 Transfer to Behwah Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264281 Transfer to Bolahun Health Center	20,000	17,354	8,332	20,000	20,000	18,000
264282 Transfer to Konia Health Center	20,000	17,354	8,332	20,000	20,000	18,000
264283 Transfer to Kakata Health Center	20,000	64,000	10,000	100,000	100,000	90,000
264284 Transfer to Marshall Health Center	20,000	12,250	0	20,000	20,000	18,000
264285 Transfer to SoniwenHealth Center	20,000	17,354	8,332	20,000	20,000	18,000
264286 Transfer to TB Annex Hospital	75,000	51,000	10,000	50,000	50,000	45,000
264288 Transfer to Chocolate City Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264289 Transfer to New Georgia Community Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264290 Transfer to RH Ferguson Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264291 Transfer to Gbondoi Health Center	50,000	17,354	8,333	20,000	20,000	18,000
264292 Transfer to Nyehn Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264293 Transfer to Karnplay Health Center	20,000	42,313	10,000	20,000	20,000	18,000
264294 Transfer to Zekepa Health	20,000	17,354	8,333	20,000	20,000	18,000
264295 Transfer to Boegeezay Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264296 Transfer to Sarbo Health Center	20,000	18,438	12,187	20,000	20,000	18,000
264297 Transfer to Mental Health Unit/ Substance Use Disorders	50,000	43,875	10,000	50,000	50,000	45,000
264298 National Diagnostic Center	75,000	35,563	10,000	75,000	75,000	67,500
264299 Emergency Medical Service	50,000	54,250	10,000	50,000	50,000	45,000
264300 Blood Safety	50,000	35,563	10,000	50,000	50,000	45,000
264301 National Infectious Disease Center	50,000	35,563	10,000	50,000	50,000	45,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
264304 Dialysis Center	75,000	42,313	10,000	50,000	50,000	45,000
265201 Transfer to Curran Hospital (Lofa County)	100,000	98,000	30,000	100,000	100,000	90,000
265241 E and J Medical Center	125,000	77,000	50,000	100,000	100,000	90,000
265242 Christain Health Association of Liberia	50,000	34,709	16,667	50,000	50,000	45,000
265243 Senji Health Center	50,000	52,063	25,000	50,000	50,000	45,000
265244 Sasstown Health Center	50,000	30,375	10,000	50,000	50,000	45,000
265245 Glepo Health Center	50,000	30,375	17,875	25,000	25,000	22,500
265247 Bong Mines Hospital	75,000	51,000	10,000	100,000	100,000	90,000
265249 Jallalon Hospital	100,000	23,875	0	50,000	50,000	45,000
265251 Damballa	50,000	30,375	10,000	40,000	40,000	36,000
265253 Doe-Swen Clinic	50,000	30,375	10,000	40,000	40,000	36,000
265254 Buah Jratiken Clinic	50,000	30,375	10,000	40,000	40,000	36,000
265255 Gbalakpo Clinic	50,000	30,375	10,000	40,000	40,000	36,000
265256 Foyah Health Center	20,000	30,375	10,000	20,000	20,000	18,000
265257 Gborblee Health Center	20,000	19,589	12,504	20,000	20,000	18,000
Total	39,954,637	37,029,228	34,319,219	43,632,905	40,990,279	41,581,007

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0200 Preventive Services	10,360,000	1,449,917	395,000	1,653,000	1,745,401	2,255,626
21 COMPENSATION OF EMPLOYEES	390,000	395,000	395,000	395,000	395,000	395,000
22 USE OF GOODS AND SERVICES	470,000	614,917	0	508,000	300,401	390,626
31 NON-FINANCIAL ASSETS	9,500,000	440,000	0	750,000	1,050,000	1,470,000
Total	10,360,000	1,449,917	395,000	1,653,000	1,745,401	2,255,626

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0200 PREVENTIVE SERVICES	10,360,000	1,449,917	395,000	1,653,000	1,745,401	2,255,626
21 COMPENSATION OF EMPLOYEES	390,000	395,000	395,000	395,000	395,000	395,000
211101 Basic Salary - Civil Service	390,000	395,000	395,000	395,000	395,000	395,000
22 USE OF GOODS AND SERVICES	470,000	614,917	0	508,000	300,401	390,626
221814 Vaccines and vaccination supplies	350,000	600,000	0	468,000	276,747	359,868
221816 Family Planning Supplies	20,000	14,917	0	40,000	23,654	30,758
222109 Operational Expenses	100,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	9,500,000	440,000	0	750,000	1,050,000	1,470,000
312201 Transport Equipment-Vehicles	2,000,000	0	0	0	0	0
312401 Other Fixed Assets	7,500,000	440,000	0	250,000	350,000	490,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
312402 Cultivated Assets	0	0	0	500,000	700,000	980,000
Total	10,360,000	1,449,917	395,000	1,653,000	1,745,401	2,255,626

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 Planning, Research and Development	250,000	230,000	155,000	255,000	255,000	245,000
21 COMPENSATION OF EMPLOYEES	150,000	155,000	155,000	155,000	155,000	155,000
26 GRANTS	100,000	75,000	0	100,000	100,000	90,000
Total	250,000	230,000	155,000	255,000	255,000	245,000

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 PLANNING, RESEARCH AND DEVELOPMENT	250,000	230,000	155,000	255,000	255,000	245,000
21 COMPENSATION OF EMPLOYEES	150,000	155,000	155,000	155,000	155,000	155,000
211101 Basic Salary - Civil Service	150,000	155,000	155,000	155,000	155,000	155,000
26 GRANTS	100,000	75,000	0	100,000	100,000	90,000
263361 Transfer to South East Midwifery	100,000	75,000	0	100,000	100,000	90,000
Total	250,000	230,000	155,000	255,000	255,000	245,000

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 Health and Vital Statistics	800,000	810,000	794,200	810,000	810,000	810,000
21 COMPENSATION OF EMPLOYEES	800,000	810,000	794,200	810,000	810,000	810,000
Total	800,000	810,000	794,200	810,000	810,000	810,000

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 HEALTH AND VITAL STATISTICS	800,000	810,000	794,200	810,000	810,000	810,000
21 COMPENSATION OF EMPLOYEES	800,000	810,000	794,200	810,000	810,000	810,000
211101 Basic Salary - Civil Service	800,000	810,000	794,200	810,000	810,000	810,000
Total	800,000	810,000	794,200	810,000	810,000	810,000

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600 Administration and Management	8,131,305	9,463,470	11,291,004	10,473,200	9,952,894	10,174,026

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	7,620,905	9,150,000	10,598,312	9,150,000	9,150,000	9,150,000
22 USE OF GOODS AND SERVICES	470,400	313,470	692,692	1,273,200	752,894	979,026
26 GRANTS	40,000	0	0	50,000	50,000	45,000
Total	8,131,305	9,463,470	11,291,004	10,473,200	9,952,894	10,174,026

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600 ADMINISTRATION AND MANAGEMENT	8,131,305	9,463,470	11,291,004	10,473,200	9,952,894	10,174,026
21 COMPENSATION OF EMPLOYEES	7,620,905	9,150,000	10,598,312	9,150,000	9,150,000	9,150,000
211101 Basic Salary - Civil Service	7,620,905	9,150,000	10,598,312	9,150,000	9,150,000	9,150,000
22 USE OF GOODS AND SERVICES	470,400	313,470	692,692	1,273,200	752,894	979,026
221101 Foreign Travel-Means of travel	5,000	5,000	7,500	85,000	50,264	65,361
221102 Foreign Travel-Daily Subsistence Allowance	5,000	5,000	30,250	155,000	91,658	119,187
221103 Foreign Travel-Incidental Allowance	1,500	2,000	5,000	6,000	3,548	4,614
221202 Water and Sewage	1,000	12,180	0	30,000	17,740	23,068
222102 Workshops, Conferences, Symposia and Seminars	0	0	341,742	690,000	408,025	530,575
222109 Operational Expenses	200,500	0	25,000	0	0	0
222113 Guard and Security Services	242,400	283,200	283,200	283,200	167,467	217,766
223106 Vehicle Insurance	15,000	6,090	0	24,000	14,192	18,455
26 GRANTS	40,000	0	0	50,000	50,000	45,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	0	0	50,000	50,000	45,000
Total	8,131,305	9,463,470	11,291,004	10,473,200	9,952,894	10,174,026

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0702 BONG COUNTY	720,000	217,500	167,500	200,000	200,000	180,000
26 GRANTS	720,000	217,500	167,500	200,000	200,000	180,000
Total	720,000	217,500	167,500	200,000	200,000	180,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0702 BONG COUNTY	720,000	217,500	167,500	200,000	200,000	180,000
26 GRANTS	720,000	217,500	167,500	200,000	200,000	180,000
263311 Transfer to Bong County Health	100,000	67,500	67,500	100,000	100,000	90,000
263380 C B Dumbar Hospital	620,000	150,000	100,000	100,000	100,000	90,000
Total	720,000	217,500	167,500	200,000	200,000	180,000

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0704 GRAND BASSA COUNTY	175,000	165,500	165,500	242,253	242,253	218,028
26 GRANTS	175,000	165,500	165,500	242,253	242,253	218,028
Total	175,000	165,500	165,500	242,253	242,253	218,028

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0704 GRAND BASSA COUNTY	175,000	165,500	165,500	242,253	242,253	218,028
26 GRANTS	175,000	165,500	165,500	242,253	242,253	218,028
263303 Grand Bassa County Health System	75,000	67,500	67,500	100,000	100,000	90,000
263304 Transfer to Liberian Government Hospital (Buchanan)	100,000	98,000	98,000	142,253	142,253	128,028
Total	175,000	165,500	165,500	242,253	242,253	218,028

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0709 MARGIBI COUNTY	215,000	179,000	88,000	200,000	200,000	180,000
26 GRANTS	215,000	179,000	88,000	200,000	200,000	180,000
Total	215,000	179,000	88,000	200,000	200,000	180,000

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0709 MARGIBI COUNTY	215,000	179,000	88,000	200,000	200,000	180,000
26 GRANTS	215,000	179,000	88,000	200,000	200,000	180,000
263320 Margibi County Health System	75,000	89,000	45,000	100,000	100,000	90,000
263321 C.H. Rennie Hospital (Margibi)	100,000	45,000	25,000	40,000	40,000	36,000
263378 Transfer to Cinta Health Center	20,000	25,000	8,000	30,000	30,000	27,000
263391 Transfer to Dolo Health Center	20,000	20,000	10,000	30,000	30,000	27,000
Total	215,000	179,000	88,000	200,000	200,000	180,000

Summary of Allocations by Department and Economic Classification

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0712 NIMBA COUNTY	395,000	373,000	278,996	405,000	405,000	364,500
26 GRANTS	395,000	373,000	278,996	405,000	405,000	364,500
Total	395,000	373,000	278,996	405,000	405,000	364,500

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0712 NIMBA COUNTY	395,000	373,000	278,996	405,000	405,000	364,500
26 GRANTS	395,000	373,000	278,996	405,000	405,000	364,500
263316 Transfer-Nimba County Health	100,000	100,000	75,000	100,000	100,000	90,000
263317 G.W. Harley Hospital (Nimba)	120,000	98,000	74,000	110,000	110,000	99,000
263354 Saclepea Comprehensive Health	75,000	65,000	44,998	75,000	75,000	67,500
263390 Transfer to Bahn Health Center	30,000	45,000	24,998	50,000	50,000	45,000
265202 Ganta United Methodist Hospital (Nimba)	50,000	50,000	50,000	50,000	50,000	45,000
265231 Transfer to Gbei-Vonweah Clinic	20,000	15,000	10,000	20,000	20,000	18,000
Total	395,000	373,000	278,996	405,000	405,000	364,500

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
253204 St. Joseph Catholic Hospital	0	0	0	20,000	20,000	20,000
253249 Sobo Clinic	50,000	27,000	0	20,000	20,000	20,000
253248 New-Town Clinic	50,000	27,000	0	20,000	20,000	20,000
253247 Wropiuken Clinic	50,000	27,000	0	20,000	20,000	20,000
253235 Jenneh Clinic	30,000	9,759	6,667	20,000	20,000	20,000
253203 ELWA Hospital (Mont)	0	32,000	10,000	20,000	20,000	20,000
253202 SDA Cooper Hospital (Mont)	0	30,250	0	0	0	0
253102 National Drug Service	200,000	59,500	10,000	110,000	110,000	110,000
253239 Kpayah Clinic	20,000	13,884	6,667	20,000	20,000	20,000
256103 National Red Cross	0	87,500	0	150,000	150,000	150,000
253208 West African College	0	13,234	6,667	20,000	20,000	20,000
253207 West African College of Physicians	0	13,234	6,667	20,000	20,000	20,000
253222 Baryata Clinic	20,000	11,859	6,667	20,000	20,000	20,000
Total	420,000	352,220	53,335	460,000	460,000	460,000

311 JOHN F. KENNEDY MEDICAL CENTER

Mission:

The John F. Kennedy Medical Center was established by an Act of Legislature on May 3, 1972, as an autonomous agency of the Government of Liberia with the mandate to provide tertiary medical care to the people of Liberia through comprehensive health care services, standard medical training & research. JFKMC consists of four institutions: John F. Kennedy Memorial Hospital; Maternity Hospital; Tubman National Institute of Medical Arts (a paramedical and nursing school); and Catherine Mills Rehabilitation Hospital (a psychiatric care facility). Currently, the hospital serves as a tertiary health care facility, which is the main referral center for the entire nation's primary and secondary health care system. It is also the Teaching Hospital for the Dogliotti School of Medicine.

Achievements (FY2023):

Dedicated Liberia's first National Dialysis Center Renovated, Furnished and Equipped JFK Memorial Intensive Care Unit Renovated, Furnished and Equipped JFK Memorial Trauma Care Unit Renovated, Furnished and Equipped JFK Memorial Hospital Dental Department Reconstructed JFKMC's 20th Street Fence Equipped and Furnished JFK Memorial Hospital Operating Theatres – Five (5) Renovated, Furnished and Equipped Tubman National Institute of Medical Arts (TNIMA) Academic Building Installed Stand-Alone Power to Critical Care Units at JFKMC

Objectives (FY2024):

To serve as Liberia's Premiere Medical Facility in building a Strong, Viable and Healthy Nation

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	923	923	923

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	5,526,769	6,484,628	6,175,749	6,484,628	6,484,628	6,484,628
22 USE OF GOODS AND SERVICES	521,819	647,593	618,888	687,773	406,708	528,862
26 GRANTS	250,000	0	0	0	0	0
Total	6,298,588	7,132,221	6,794,637	7,172,401	6,891,336	7,013,490

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	6,298,588	7,132,221	6,794,637	7,172,401	7,172,401	7,172,401
Total	6,298,588	7,132,221	6,794,637	7,172,401	6,891,336	7,013,490

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	5,526,769	6,484,628	6,175,749	6,484,628	6,484,628	6,484,628
211101 Basic Salary - Civil Service	5,526,769	6,484,628	6,175,749	6,484,628	6,484,628	6,484,628
22 USE OF GOODS AND SERVICES	521,819	647,593	618,888	687,773	406,708	528,862
221401 Fuel and Lubricants - Vehicles	20,000	20,000	10,000	35,450	20,963	27,259
221402 Fuel and Lubricants – Generator	28,819	64,473	30,000	85,374	50,485	65,648
221501 Repair and Maintenance–Civil	30,000	36,100	20,000	30,000	17,740	23,068
221502 Repairs and Maintenance - Vehicles	6,000	5,220	5,220	9,720	5,748	7,474
221503 Repairs and Maintenance–Generators	6,000	27,720	17,000	27,000	15,966	20,762
221505 Repair and Maintenance-Equipment	0	2,500	2,500	3,432	2,029	2,639
221601 Cleaning Materials and Services	12,000	20,940	20,939	97,654	57,747	75,091

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221603 Printing, Binding and Publications Services	9,000	16,330	8,147	18,147	10,731	13,954
221801 Laboratory Consumables	55,000	96,910	40,000	86,231	50,992	66,307
221805 Drugs and Medical Consumables	300,000	309,550	309,546	217,584	128,666	167,311
222103 Food and Catering Services	50,000	43,500	43,499	70,500	41,689	54,211
222109 Operational Expenses	0	0	107,687	0	0	0
223106 Vehicle Insurance	5,000	4,350	4,350	6,681	3,951	5,137
26 GRANTS	250,000	0	0	0	0	0
264304 Dialysis Center	250,000	0	0	0	0	0
Total	6,298,588	7,132,221	6,794,637	7,172,401	6,891,336	7,013,490

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	6,298,588	7,132,221	6,794,637	7,172,401	6,891,336	7,013,490
	Total	6,298,588	7,132,221	6,794,637	7,172,401	6,891,336	7,013,490

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	6,298,588	7,132,221	6,794,637	7,172,401	6,891,336	7,013,490
21 COMPENSATION OF EMPLOYEES	5,526,769	6,484,628	6,175,749	6,484,628	6,484,628	6,484,628
22 USE OF GOODS AND SERVICES	521,819	647,593	618,888	687,773	406,708	528,862
26 GRANTS	250,000	0	0	0	0	0
Total	6,298,588	7,132,221	6,794,637	7,172,401	6,891,336	7,013,490

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	6,298,588	7,132,221	6,794,637	7,172,401	6,891,336	7,013,490
21 COMPENSATION OF EMPLOYEES	5,526,769	6,484,628	6,175,749	6,484,628	6,484,628	6,484,628
211101 Basic Salary - Civil Service	5,526,769	6,484,628	6,175,749	6,484,628	6,484,628	6,484,628
22 USE OF GOODS AND SERVICES	521,819	647,593	618,888	687,773	406,708	528,862
221401 Fuel and Lubricants - Vehicles	20,000	20,000	10,000	35,450	20,963	27,259
221402 Fuel and Lubricants – Generator	28,819	64,473	30,000	85,374	50,485	65,648
221501 Repair and Maintenance–Civil	30,000	36,100	20,000	30,000	17,740	23,068
221502 Repairs and Maintenance - Vehicles	6,000	5,220	5,220	9,720	5,748	7,474
221503 Repairs and Maintenance–Generators	6,000	27,720	17,000	27,000	15,966	20,762

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221505 Repair and Maintenance-Equipment	0	2,500	2,500	3,432	2,029	2,639
221601 Cleaning Materials and Services	12,000	20,940	20,939	97,654	57,747	75,091
221603 Printing, Binding and Publications Services	9,000	16,330	8,147	18,147	10,731	13,954
221801 Laboratory Consumables	55,000	96,910	40,000	86,231	50,992	66,307
221805 Drugs and Medical Consumables	300,000	309,550	309,546	217,584	128,666	167,311
222103 Food and Catering Services	50,000	43,500	43,499	70,500	41,689	54,211
222109 Operational Expenses	0	0	107,687	0	0	0
223106 Vehicle Insurance	5,000	4,350	4,350	6,681	3,951	5,137
26 GRANTS	250,000	0	0	0	0	0
264304 Dialysis Center	250,000	0	0	0	0	0
Total	6,298,588	7,132,221	6,794,637	7,172,401	6,891,336	7,013,490

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

Mission:

The Hospital and School of Nursing was established by an Act of Legislature on June 4, 1962, as a Government referral hospital. The Act empowers the Institution to carry on evangelistic, educational, and charity work and to recruit and train nurses. Phebe Training Program is a Christian institution that is committed to educating and training health professionals to be dedicated in serving mankind, regardless of race, religion, culture, and economic backgrounds; provides opportunities that encourage higher education and sustainability in the health care delivery system of Liberia.☒

Achievements (FY2023):

No information provided by the entity.

Objectives (FY2024):

To providing the best health educational programs in West Africa for health professionals through quality health education in various disciplines: professional nursing, basic midwifery, laboratory technology, nurse-midwifery, and nurse anesthetist. We also have bridging programs for certified midwives and licensed practical nurses to become professional midwives and professional nurses respectively. This enables these professional midwives a.nd professional nurses to continue education or get better jobs

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	335	335	335

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	873,099	873,099	838,729	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	783,379	679,372	493,168	177,600	105,022	136,565
26 GRANTS	27,600	21,900	21,900	27,600	27,600	24,840
Total	1,684,078	1,574,371	1,353,797	1,078,299	1,005,721	1,034,504

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,684,078	1,574,371	1,353,797	1,078,299	1,078,299	1,078,299
Total	1,684,078	1,574,371	1,353,797	1,078,299	1,005,721	1,034,504

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	873,099	873,099	838,729	873,099	873,099	873,099
211101 Basic Salary - Civil Service	873,099	873,099	838,729	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	783,379	679,372	493,168	177,600	105,022	136,565
221401 Fuel and Lubricants - Vehicles	44,000	43,999	18,853	5,000	2,957	3,845
221402 Fuel and Lubricants – Generator	220,000	170,000	145,248	10,000	5,913	7,689
221501 Repair and Maintenance–Civil	22,450	18,443	5,612	0	0	0
221502 Repairs and Maintenance - Vehicles	53,600	53,600	22,967	0	0	0
221601 Cleaning Materials and Services	34,129	34,130	30,290	15,000	8,870	11,534
221805 Drugs and Medical Consumables	409,200	359,200	270,198	147,600	87,282	113,497
26 GRANTS	27,600	21,900	21,900	27,600	27,600	24,840
263364 Transfer to Rural Heath Institute	27,600	21,900	21,900	27,600	27,600	24,840

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	1,684,078	1,574,371	1,353,797	1,078,299	1,005,721	1,034,504

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
02	BONG COUNTY	1,684,078	1,574,371	1,353,797	1,078,299	1,005,721	1,034,504
Total		1,684,078	1,574,371	1,353,797	1,078,299	1,005,721	1,034,504

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,684,078	1,574,371	1,353,797	1,078,299	1,005,721	1,034,504
21 COMPENSATION OF EMPLOYEES	873,099	873,099	838,729	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	783,379	679,372	493,168	177,600	105,022	136,565
26 GRANTS	27,600	21,900	21,900	27,600	27,600	24,840
Total	1,684,078	1,574,371	1,353,797	1,078,299	1,005,721	1,034,504

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,684,078	1,574,371	1,353,797	1,078,299	1,005,721	1,034,504
21 COMPENSATION OF EMPLOYEES	873,099	873,099	838,729	873,099	873,099	873,099
211101 Basic Salary - Civil Service	873,099	873,099	838,729	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	783,379	679,372	493,168	177,600	105,022	136,565
221401 Fuel and Lubricants - Vehicles	44,000	43,999	18,853	5,000	2,957	3,845
221402 Fuel and Lubricants – Generator	220,000	170,000	145,248	10,000	5,913	7,689
221501 Repair and Maintenance–Civil	22,450	18,443	5,612	0	0	0
221502 Repairs and Maintenance - Vehicles	53,600	53,600	22,967	0	0	0
221601 Cleaning Materials and Services	34,129	34,130	30,290	15,000	8,870	11,534
221805 Drugs and Medical Consumables	409,200	359,200	270,198	147,600	87,282	113,497
26 GRANTS	27,600	21,900	21,900	27,600	27,600	24,840
263364 Transfer to Rural Health Institute	27,600	21,900	21,900	27,600	27,600	24,840
Total	1,684,078	1,574,371	1,353,797	1,078,299	1,005,721	1,034,504

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

Mission:

An Act grants autonomy to the Liberian Board for Nursing & Midwifery to regulate and Monitor Nursing and Midwifery Practice in the Republic of Liberia. The mandate of the Board is to:
 • Accredite nursing and midwifery institutions in Liberia
 • Develop and harmonize nursing and midwifery curricula; ensure adherence
 • Establish procedures and guidelines for the license of all persons practicing nursing and midwifery
 • Register and license all nurses and midwives
 • Ensure continuing competency of active nursing and midwifery workforce
 • Determine disciplinary actions for violations of nursing and midwifery professional standards.
 The mission of the Liberian Board for Nursing and Midwifery is to protect the public's health and safety by providing reasonable assurance that the people who practice Nursing and Midwifery are competent and ethical practitioners with the necessary knowledge and skills required by their titles and roles.

Achievements (FY2023):

No information provided by the entity.

Objectives (FY2024):

To regulating the nursing and midwifery profession in the Republic of Liberia and to lead nursing and midwifery development to their highest level of excellence for the health and safety of the public

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	13	13	13

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	149,663	153,876	125,380	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	26,262	12,686	0	8,613	5,093	6,623
Total	175,925	166,562	125,380	162,489	158,969	160,499

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	175,925	166,562	125,380	162,489	162,489	162,489
Total	175,925	166,562	125,380	162,489	158,969	160,499

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	149,663	153,876	125,380	153,876	153,876	153,876
211101 Basic Salary - Civil Service	149,663	153,876	125,380	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	26,262	12,686	0	8,613	5,093	6,623
221104 Domestic Travel-Means of Travel	6,000	2,025	0	923	546	710
221201 Electricity	0	0	0	600	355	461
221208 Internet Provider Services	1,012	609	0	984	582	757
221209 Scratch-Cards	1,800	0	0	369	218	284
221212 Telecommunications	2,100	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,000	3,752	0	925	547	711
221504 Repairs and Maintenance, Machinery, Equipment	2,550	0	0	1,002	593	770
221601 Cleaning Materials and Services	0	2,800	0	1,916	1,133	1,473

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221602 Stationery	4,800	3,500	0	1,107	655	851
221603 Printing, Binding and Publications Services	0	0	0	787	465	605
Total	175,925	166,562	125,380	162,489	158,969	160,499

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	175,925	166,562	125,380	162,489	158,969	160,499
Total		175,925	166,562	125,380	162,489	158,969	160,499

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	175,925	166,562	125,380	162,489	158,969	160,499
21 COMPENSATION OF EMPLOYEES	149,663	153,876	125,380	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	26,262	12,686	0	8,613	5,093	6,623
Total	175,925	166,562	125,380	162,489	158,969	160,499

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	175,925	166,562	125,380	162,489	158,969	160,499
21 COMPENSATION OF EMPLOYEES	149,663	153,876	125,380	153,876	153,876	153,876
211101 Basic Salary - Civil Service	149,663	153,876	125,380	153,876	153,876	153,876
22 USE OF GOODS AND SERVICES	26,262	12,686	0	8,613	5,093	6,623
221104 Domestic Travel-Means of Travel	6,000	2,025	0	923	546	710
221201 Electricity	0	0	0	600	355	461
221208 Internet Provider Services	1,012	609	0	984	582	757
221209 Scratch-Cards	1,800	0	0	369	218	284
221212 Telecommunications	2,100	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,000	3,752	0	925	547	711
221504 Repairs and Maintenance, Machinery, Equipment	2,550	0	0	1,002	593	770
221601 Cleaning Materials and Services	0	2,800	0	1,916	1,133	1,473
221602 Stationery	4,800	3,500	0	1,107	655	851
221603 Printing, Binding and Publications Services	0	0	0	787	465	605
Total	175,925	166,562	125,380	162,489	158,969	160,499

337 LIBERIA PHARMACY BOARD

Mission:

The Liberia Pharmacy Board (LPB) was established by an Act of the National Legislature in 1967 with the mandate to advise the Minister of Health on pharmaceutical matters and issue an annual license to professional pharmacists/dispensers as well as to inspect and monitor the retail, pharmaceutical sector. It was established as a specialized body of the Liberia health sector servicing as the directing and coordinating authority for the practice of pharmacy in Liberia.

Achievements (FY2023):

No information provided by the entity.

Objectives (FY2024):

To ensure that every pharmaceutical entity (especially the retail sector) and pharmacy professionals operating in Liberia meet the needed requirements for safe practice, improved productivity, efficiency, and professionalism

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	23	23	23

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	120,855	120,855	241,963	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	17,616	40,890	3,908	6,152	3,638	4,731
Total	138,471	161,745	245,871	127,007	124,493	125,586

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	138,471	161,745	245,871	127,007	127,007	127,007
Total	138,471	161,745	245,871	127,007	124,493	125,586

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	120,855	120,855	241,963	120,855	120,855	120,855
211101 Basic Salary - Civil Service	120,855	120,855	241,963	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	17,616	40,890	3,908	6,152	3,638	4,731
221401 Fuel and Lubricants - Vehicles	10,632	19,906	1,827	2,215	1,310	1,703
221502 Repairs and Maintenance - Vehicles	4,620	13,301	1,218	1,387	820	1,067
221602 Stationery	2,364	7,683	863	2,550	1,508	1,961
Total	138,471	161,745	245,871	127,007	124,493	125,586

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	138,471	161,745	245,871	127,007	124,493	125,586
	Total	138,471	161,745	245,871	127,007	124,493	125,586

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

337 LIBERIA PHARMACY BOARD

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	138,471	161,745	245,871	127,007	124,493	125,586
21 COMPENSATION OF EMPLOYEES	120,855	120,855	241,963	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	17,616	40,890	3,908	6,152	3,638	4,731
Total	138,471	161,745	245,871	127,007	124,493	125,586

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	138,471	161,745	245,871	127,007	124,493	125,586
21 COMPENSATION OF EMPLOYEES	120,855	120,855	241,963	120,855	120,855	120,855
211101 Basic Salary - Civil Service	120,855	120,855	241,963	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	17,616	40,890	3,908	6,152	3,638	4,731
221401 Fuel and Lubricants - Vehicles	10,632	19,906	1,827	2,215	1,310	1,703
221502 Repairs and Maintenance - Vehicles	4,620	13,301	1,218	1,387	820	1,067
221602 Stationery	2,364	7,683	863	2,550	1,508	1,961
Total	138,471	161,745	245,871	127,007	124,493	125,586

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Mission:

The Liberia Medical and Dental Council was established by an act of the National Legislature amending Part VII chapter 61, an act adopting a New Public Health Law Known as Title 33 of the Liberian Code of law as revised (1997) as an Autonomous agency with exclusive power and authority to regulate and monitor medical practice within the Republic of Liberia. This act was approved on March 25, 2010, and printed on April 14, 2010. In view of the importance of improving the quality of health services in Liberia and maintain patient safety, as well as, the anticipated socio-economic benefits that can be derived thereof, the council is in the process of implementing programs and establishing policies that achieve its statutory mandate.

Achievements (FY2023):

1. Reviewed and amended act and by-Laws of the Liberia Medical and dental Council. Developed website for the Liberia Medical and Dental Council. Assigned and monitored intern doctors at accredited health facilities. Trained one radiologist and one dentist. Intensified clinic supervision of health facilities for certification. Reviewed licensure of health professionals.

Objectives (FY2024):

To examine, regulate and monitor both health professionals and facilities

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	34	34	34

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	187,529	187,529	475,949	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	238,016	173,281	112,494	44,304	26,199	34,068
Total	425,545	360,810	588,443	231,833	213,728	221,597

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	425,545	360,810	588,443	231,833	231,833	231,833
Total	425,545	360,810	588,443	231,833	213,728	221,597

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	187,529	187,529	475,949	187,529	187,529	187,529
211101 Basic Salary - Civil Service	187,529	187,529	475,949	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	238,016	173,281	112,494	44,304	26,199	34,068
221101 Foreign Travel-Means of travel	0	3,000	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	0	4,000	0	0	0	0
221103 Foreign Travel-Incidental Allowance	0	3,000	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	21,600	0	2,461	1,455	1,892
221303 Office Building Rental and Lease	0	30,000	30,000	32,000	18,923	24,606
221401 Fuel and Lubricants - Vehicles	9,016	20,016	14,997	3,199	1,892	2,460
221502 Repairs and Maintenance - Vehicles	11,000	15,265	9,999	2,461	1,455	1,892
221602 Stationery	18,000	30,000	19,500	3,445	2,037	2,649

338 LIBERIA MEDICAL AND DENTAL COUNCIL

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221603 Printing, Binding and Publications Services	0	3,000	3,000	738	436	567
221903 Staff Training – Local	0	10,000	9,999	0	0	0
221904 Staff Training – Foreign	0	5,400	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	11,500	9,999	0	0	0
222109 Operational Expenses	200,000	16,500	15,000	0	0	0
Total	425,545	360,810	588,443	231,833	213,728	221,597

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	425,545	360,810	588,443	231,833	213,728	221,597
	Total	425,545	360,810	588,443	231,833	213,728	221,597

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	425,545	360,810	588,443	231,833	213,728	221,597
21 COMPENSATION OF EMPLOYEES	187,529	187,529	475,949	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	238,016	173,281	112,494	44,304	26,199	34,068
Total	425,545	360,810	588,443	231,833	213,728	221,597

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	425,545	360,810	588,443	231,833	213,728	221,597
21 COMPENSATION OF EMPLOYEES	187,529	187,529	475,949	187,529	187,529	187,529
211101 Basic Salary - Civil Service	187,529	187,529	475,949	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	238,016	173,281	112,494	44,304	26,199	34,068
221101 Foreign Travel-Means of travel	0	3,000	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	4,000	0	0	0	0
221103 Foreign Travel-Incidental Allowance	0	3,000	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	21,600	0	2,461	1,455	1,892
221303 Office Building Rental and Lease	0	30,000	30,000	32,000	18,923	24,606
221401 Fuel and Lubricants - Vehicles	9,016	20,016	14,997	3,199	1,892	2,460
221502 Repairs and Maintenance - Vehicles	11,000	15,265	9,999	2,461	1,455	1,892
221602 Stationery	18,000	30,000	19,500	3,445	2,037	2,649

338 LIBERIA MEDICAL AND DENTAL COUNCIL

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221603 Printing, Binding and Publications Services	0	3,000	3,000	738	436	567
221903 Staff Training – Local	0	10,000	9,999	0	0	0
221904 Staff Training – Foreign	0	5,400	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	11,500	9,999	0	0	0
222109 Operational Expenses	200,000	16,500	15,000	0	0	0
Total	425,545	360,810	588,443	231,833	213,728	221,597

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

Mission:

An Act of the National Legislature created the Liberia College of Physicians & Surgeons (LCPS) on December 17, 2012, to train medical specialist in the initial four core disciplines of Surgery, Internal Medicine, and Pediatrics Obstetrics/Gynecology with other disciplines to be included in the future. The LCPS will also train Liberian Medical Specialists who will demonstrate the highest standard of medical excellence as they provide health care delivery to our people across the fifteen counties of Liberia.

Achievements (FY2023):

1. Graduated 17 Resident Doctors in different specialties. 2. Recruited of additional Faculty members (areas of) to the Residency program. 3. Trained Medical Doctors in Subspecialty training program in the sub-region. 4. Recruited new Faculty to train residents at teaching hospitals. 5. Paid leasehold rental arrears and other recurrent expenditure. 6. Hosted the Annual General Scientific Meeting (AGSM). 7. Organized and held quarterly Council meetings, etc.

Objectives (FY2024):

To become the leader in postgraduate medical residency training in Africa

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	122	122	122

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,077,245	1,077,240	817,254	1,077,240	1,077,240	1,077,240
22 USE OF GOODS AND SERVICES	330,345	302,559	71,785	261,701	154,754	201,235
Total	1,407,590	1,379,799	889,039	1,338,941	1,231,994	1,278,475

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,407,590	1,379,799	889,039	1,338,941	1,338,941	1,338,941
Total	1,407,590	1,379,799	889,039	1,338,941	1,231,994	1,278,475

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,077,245	1,077,240	817,254	1,077,240	1,077,240	1,077,240
211101 Basic Salary - Civil Service	1,077,245	1,077,240	817,254	1,077,240	1,077,240	1,077,240
22 USE OF GOODS AND SERVICES	330,345	302,559	71,785	261,701	154,754	201,235
221303 Office Building Rental and Lease	40,000	40,000	40,000	40,000	23,654	30,758
221401 Fuel and Lubricants - Vehicles	24,000	27,052	9,999	4,060	2,401	3,122
221402 Fuel and Lubricants – Generator	9,000	8,673	3,186	4,429	2,619	3,406
221602 Stationery	3,000	2,436	0	4,869	2,879	3,744
221701 Consultancy Services	216,145	187,528	0	187,528	110,893	144,199
222102 Workshops, Conferences, Symposia and Seminars	25,000	18,270	0	2,215	1,310	1,703
222113 Guard and Security Services	13,200	18,600	18,600	18,600	10,999	14,302
Total	1,407,590	1,379,799	889,039	1,338,941	1,231,994	1,278,475

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,407,590	1,379,799	889,039	1,338,941	1,231,994	1,278,475
Total		1,407,590	1,379,799	889,039	1,338,941	1,231,994	1,278,475

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,407,590	1,379,799	889,039	1,338,941	1,231,994	1,278,475
21 COMPENSATION OF EMPLOYEES	1,077,245	1,077,240	817,254	1,077,240	1,077,240	1,077,240
22 USE OF GOODS AND SERVICES	330,345	302,559	71,785	261,701	154,754	201,235
Total	1,407,590	1,379,799	889,039	1,338,941	1,231,994	1,278,475

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,407,590	1,379,799	889,039	1,338,941	1,231,994	1,278,475
21 COMPENSATION OF EMPLOYEES	1,077,245	1,077,240	817,254	1,077,240	1,077,240	1,077,240
211101 Basic Salary - Civil Service	1,077,245	1,077,240	817,254	1,077,240	1,077,240	1,077,240
22 USE OF GOODS AND SERVICES	330,345	302,559	71,785	261,701	154,754	201,235
221303 Office Building Rental and Lease	40,000	40,000	40,000	40,000	23,654	30,758
221401 Fuel and Lubricants - Vehicles	24,000	27,052	9,999	4,060	2,401	3,122
221402 Fuel and Lubricants – Generator	9,000	8,673	3,186	4,429	2,619	3,406
221602 Stationery	3,000	2,436	0	4,869	2,879	3,744
221701 Consultancy Services	216,145	187,528	0	187,528	110,893	144,199
222102 Workshops, Conferences, Symposia and Seminars	25,000	18,270	0	2,215	1,310	1,703
222113 Guard and Security Services	13,200	18,600	18,600	18,600	10,999	14,302
Total	1,407,590	1,379,799	889,039	1,338,941	1,231,994	1,278,475

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

Mission:

1. The LMHPRA is mandated to ensure that within the national medical supply chain, safe, effective, and functional quality medicine reach the Liberian public. The LMHPRA also conducts registration of drugs and health products. 2. To ensure that, in the national medicine supply system, safe, effective, and good quality medicines reach the Liberian public. 3. To protect the Liberian public from the harmful effects of substandard and counterfeit medicines and health products. 4. To ensure fair trade practices in medicines and health products. 5. To promulgate regulations to fight illegal trade in medicines, including counterfeit and adulterated medicines and health products. 6. To conduct or facilitate necessary research and development, promote pharmacovigilance, and disseminate timely drug information.

Achievements (FY2023):

- Constructed temporary laboratory; Paid remuneration of staff; Paid office building rentals and leases in Gbarnga, Region 2;
- Paid residential building for LMHRA staff assigned at RIA, region 1; Secured two office spaces secured at the National Port Authority and the Robert International Airport (RIA); Placed 98% of LMHRA staff on government of Liberia Harmonized payroll; Maintained ISO certification; Provided orientation training for newly employed Surveillance Officers; Resurvey of a four-acre of land and construction of concrete fence and a foundation for a WHIO Pre-qualify laboratory at king's farm in Careysburg, Montserrado county; Constructed two bow-hole wells in compliance with Environmental Protection Agency's (EPA) standards; Repaired and Maintained of all four incinerators at the LMHRA incineration site in King's farm; Completed a standardized environmental survey and audit with the EPA at King's farm in Careysburg; Developed a functional website for LMHRA; Established additional regional offices across Liberia; Procured logistic for this office;

Objectives (FY2024):

- To provide national medical supply chain, safe, effective, and functional quality medicine reach the Liberian public.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	164	164	164

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,272,129	1,272,129	1,282,029	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	144,152	110,000	0	122,304	72,323	94,046
Total	1,416,281	1,382,129	1,282,029	1,394,433	1,344,452	1,366,175

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,416,281	1,382,129	1,282,029	1,394,433	1,394,433	1,394,433
Total	1,416,281	1,382,129	1,282,029	1,394,433	1,344,452	1,366,175

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,272,129	1,272,129	1,282,029	1,272,129	1,272,129	1,272,129
211101 Basic Salary - Civil Service	1,272,129	1,272,129	1,282,029	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	144,152	110,000	0	122,304	72,323	94,046
221202 Water and Sewage	1,320	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	2,000	0	0	0	0	0

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221303 Office Building Rental and Lease	110,000	110,000	0	110,000	65,047	84,584
221401 Fuel and Lubricants - Vehicles	12,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	6,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,600	0	0	0	0	0
221503 Repairs and Maintenance–Generators	4,800	0	0	0	0	0
221602 Stationery	0	0	0	12,304	7,276	9,461
221801 Laboratory Consumables	4,432	0	0	0	0	0
Total	1,416,281	1,382,129	1,282,029	1,394,433	1,344,452	1,366,175

1.5 Allocations by County

Code	County	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	1,416,281	1,382,129	1,282,029	1,394,433	1,344,452	1,366,175
	Total	1,416,281	1,382,129	1,282,029	1,394,433	1,344,452	1,366,175

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100 Administration and Management	1,416,281	1,382,129	1,282,029	1,394,433	1,344,452	1,366,175
21 COMPENSATION OF EMPLOYEES	1,272,129	1,272,129	1,282,029	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	144,152	110,000	0	122,304	72,323	94,046
Total	1,416,281	1,382,129	1,282,029	1,394,433	1,344,452	1,366,175

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	1,416,281	1,382,129	1,282,029	1,394,433	1,344,452	1,366,175
21 COMPENSATION OF EMPLOYEES	1,272,129	1,272,129	1,282,029	1,272,129	1,272,129	1,272,129
211101 Basic Salary - Civil Service	1,272,129	1,272,129	1,282,029	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	144,152	110,000	0	122,304	72,323	94,046
221202 Water and Sewage	1,320	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	2,000	0	0	0	0	0
221303 Office Building Rental and Lease	110,000	110,000	0	110,000	65,047	84,584
221401 Fuel and Lubricants - Vehicles	12,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	6,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,600	0	0	0	0	0
221503 Repairs and Maintenance–Generators	4,800	0	0	0	0	0

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221602 Stationery	0	0	0	12,304	7,276	9,461
221801 Laboratory Consumables	4,432	0	0	0	0	0
Total	1,416,281	1,382,129	1,282,029	1,394,433	1,344,452	1,366,175

435 NATIONAL AIDS COMMISSION

Mission:

An Act of the National Legislature created the National Aids Commission in 2010 to coordinate and manage the National HIV Response of Liberia.

Achievements (FY2023):

No information provided by the entity.

Objectives (FY2024):

To effectively coordinate the national AIDS response, ensuring multisector participation, resource mobilization, accountability and transparency at all levels.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	55	55	55

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	556,774	556,774	531,079	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	16,728	13,913	7,276	38,142	22,555	29,329
31 NON-FINANCIAL ASSETS	75,000	0	0	0	0	0
Total	648,502	570,687	538,355	594,916	579,329	586,103

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	648,502	570,687	538,355	594,916	594,916	594,916
Total	648,502	570,687	538,355	594,916	579,329	586,103

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0690	Global Partnership for Action HIV/AIDS	75,000	0	0	0	0	0
	Total	75,000	0	0	0	0	0
	Grand Total (GoL and Donor)	75,000	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	556,774	556,774	531,079	556,774	556,774	556,774
211101 Basic Salary - Civil Service	556,774	556,774	531,079	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	16,728	13,913	7,276	38,142	22,555	29,329
221201 Electricity	540	4,620	2,310	2,500	1,478	1,922
221202 Water and Sewage	348	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	978	500	0	0	0
221401 Fuel and Lubricants - Vehicles	2,340	1,124	620	4,000	2,365	3,076
221402 Fuel and Lubricants – Generator	0	1,620	750	5,000	2,957	3,845
221502 Repairs and Maintenance - Vehicles	720	1,312	971	5,000	2,957	3,845

435 NATIONAL AIDS COMMISSION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221601 Cleaning Materials and Services	0	1,000	600	3,000	1,774	2,307
221602 Stationery	780	1,000	500	6,000	3,548	4,614
221603 Printing, Binding and Publications Services	0	500	450	3,642	2,154	2,801
222102 Workshops, Conferences, Symposia and Seminars	0	609	0	7,500	4,435	5,767
222109 Operational Expenses	12,000	1,150	575	0	0	0
223106 Vehicle Insurance	0	0	0	1,500	887	1,153
31 NON-FINANCIAL ASSETS	75,000	0	0	0	0	0
312401 Other Fixed Assets	75,000	0	0	0	0	0
Total	648,502	570,687	538,355	594,916	579,329	586,103

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	648,502	570,687	538,355	594,916	579,329	586,103
	Total	648,502	570,687	538,355	594,916	579,329	586,103

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	648,502	570,687	538,355	594,916	579,329	586,103
21 COMPENSATION OF EMPLOYEES	556,774	556,774	531,079	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	16,728	13,913	7,276	38,142	22,555	29,329
31 NON-FINANCIAL ASSETS	75,000	0	0	0	0	0
Total	648,502	570,687	538,355	594,916	579,329	586,103

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	648,502	570,687	538,355	594,916	579,329	586,103
21 COMPENSATION OF EMPLOYEES	556,774	556,774	531,079	556,774	556,774	556,774
211101 Basic Salary - Civil Service	556,774	556,774	531,079	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	16,728	13,913	7,276	38,142	22,555	29,329
221201 Electricity	540	4,620	2,310	2,500	1,478	1,922
221202 Water and Sewage	348	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	978	500	0	0	0
221401 Fuel and Lubricants - Vehicles	2,340	1,124	620	4,000	2,365	3,076
221402 Fuel and Lubricants – Generator	0	1,620	750	5,000	2,957	3,845

435 NATIONAL AIDS COMMISSION

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221502 Repairs and Maintenance - Vehicles	720	1,312	971	5,000	2,957	3,845
221601 Cleaning Materials and Services	0	1,000	600	3,000	1,774	2,307
221602 Stationery	780	1,000	500	6,000	3,548	4,614
221603 Printing, Binding and Publications Services	0	500	450	3,642	2,154	2,801
222102 Workshops, Conferences, Symposia and Seminars	0	609	0	7,500	4,435	5,767
222109 Operational Expenses	12,000	1,150	575	0	0	0
223106 Vehicle Insurance	0	0	0	1,500	887	1,153
31 NON-FINANCIAL ASSETS	75,000	0	0	0	0	0
312401 Other Fixed Assets	75,000	0	0	0	0	0
Total	648,502	570,687	538,355	594,916	579,329	586,103

436 JACKSON F DOE HOSPITAL

Mission:

The Jackson F.Doe (JFD) Referral Hospital was dedicated February 12, 2011, as the dominant 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. The purpose and mandate are to be the Hospital of choice in Liberia, recognized as having the most satisfied patients, the best possible Clinical quality and outcomes, and the best Physicians and employees. Hence, there must be continuous professional development for all staff throughout.

Achievements (FY2023):

No information provided by the entity.☒

Objectives (FY2024):

To provide high quality health services to Liberians from all parts of the country and people from neighboring Countries

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	245	245	245

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,746,716	1,746,716	1,715,857	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	752,402	749,590	453,302	632,701	374,141	486,515
Total	2,499,118	2,496,306	2,169,159	2,379,417	2,120,857	2,233,231

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	2,499,118	2,496,306	2,169,159	2,379,417	2,379,417	2,379,417
Total	2,499,118	2,496,306	2,169,159	2,379,417	2,120,857	2,233,231

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,746,716	1,746,716	1,715,857	1,746,716	1,746,716	1,746,716
211101 Basic Salary - Civil Service	1,746,716	1,746,716	1,715,857	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	752,402	749,590	453,302	632,701	374,141	486,515
221209 Scratch-Cards	3,697	3,697	3,272	5,000	2,957	3,845
221401 Fuel and Lubricants - Vehicles	5,701	5,701	5,000	15,701	9,285	12,073
221402 Fuel and Lubricants – Generator	125,000	125,000	57,497	60,000	35,480	46,137
221502 Repairs and Maintenance - Vehicles	67,000	67,000	47,023	67,000	39,620	51,520
221503 Repairs and Maintenance–Generators	31,000	31,000	19,916	31,000	18,332	23,837
221504 Repairs and Maintenance, Machinery, Equipment	6,000	5,688	5,200	6,000	3,548	4,614
221601 Cleaning Materials and Services	62,504	62,504	35,704	62,504	36,961	48,062
221602 Stationery	21,000	21,000	10,890	26,701	15,789	20,532
221603 Printing, Binding and Publications Services	16,000	16,000	8,813	16,000	9,461	12,303
221804 Uniforms and Specialized Cloth	2,500	0	0	2,500	1,478	1,922

436 JACKSON F DOE HOSPITAL

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221805 Drugs and Medical Consumables	385,000	385,000	241,900	280,295	165,750	215,533
222103 Food and Catering Services	25,000	25,000	18,087	25,000	14,784	19,224
222105 Entertainment Representation and Gifts	0	0	0	32,000	18,923	24,606
222120 Legal Retainer Fees	2,000	2,000	0	3,000	1,774	2,307
Total	2,499,118	2,496,306	2,169,159	2,379,417	2,120,857	2,233,231

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,499,118	2,496,306	2,169,159	2,379,417	2,120,857	2,233,231
	Total	2,499,118	2,496,306	2,169,159	2,379,417	2,120,857	2,233,231

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	2,499,118	2,496,306	2,169,159	2,379,417	2,120,857	2,233,231
21 COMPENSATION OF EMPLOYEES	1,746,716	1,746,716	1,715,857	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	752,402	749,590	453,302	632,701	374,141	486,515
Total	2,499,118	2,496,306	2,169,159	2,379,417	2,120,857	2,233,231

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,499,118	2,496,306	2,169,159	2,379,417	2,120,857	2,233,231
21 COMPENSATION OF EMPLOYEES	1,746,716	1,746,716	1,715,857	1,746,716	1,746,716	1,746,716
211101 Basic Salary - Civil Service	1,746,716	1,746,716	1,715,857	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	752,402	749,590	453,302	632,701	374,141	486,515
221209 Scratch-Cards	3,697	3,697	3,272	5,000	2,957	3,845
221401 Fuel and Lubricants - Vehicles	5,701	5,701	5,000	15,701	9,285	12,073
221402 Fuel and Lubricants – Generator	125,000	125,000	57,497	60,000	35,480	46,137
221502 Repairs and Maintenance - Vehicles	67,000	67,000	47,023	67,000	39,620	51,520
221503 Repairs and Maintenance–Generators	31,000	31,000	19,916	31,000	18,332	23,837
221504 Repairs and Maintenance, Machinery, Equipment	6,000	5,688	5,200	6,000	3,548	4,614
221601 Cleaning Materials and Services	62,504	62,504	35,704	62,504	36,961	48,062
221602 Stationery	21,000	21,000	10,890	26,701	15,789	20,532
221603 Printing, Binding and Publications Services	16,000	16,000	8,813	16,000	9,461	12,303
221804 Uniforms and Specialized Cloth	2,500	0	0	2,500	1,478	1,922

436 JACKSON F DOE HOSPITAL

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221805 Drugs and Medical Consumables	385,000	385,000	241,900	280,295	165,750	215,533
222103 Food and Catering Services	25,000	25,000	18,087	25,000	14,784	19,224
222105 Entertainment Representation and Gifts	0	0	0	32,000	18,923	24,606
222120 Legal Retainer Fees	2,000	2,000	0	3,000	1,774	2,307
Total	2,499,118	2,496,306	2,169,159	2,379,417	2,120,857	2,233,231

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

Mission:

An Act of the Legislature established the National Public Health Institute approved on December 27, 2016, with the mandate to coordinate, develop, and maintain surveillance system and collect, analyze, and interpret health data to guide health interventions.

Achievements (FY2023):

No information provided by the entity.☒

Objectives (FY2024):

To prevent, detect, and respond to public health threats by informing and implementing evidence-based interventions and practices☒

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	330	330	330

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,425,524	2,686,309	2,814,809	2,686,309	2,686,309	2,686,309
22 USE OF GOODS AND SERVICES	247,736	229,474	113,278	283,797	167,821	218,225
26 GRANTS	0	0	0	180,000	180,000	162,000
Total	2,673,260	2,915,783	2,928,087	3,150,106	3,034,130	3,066,534

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	2,673,260	2,915,783	2,928,087	3,150,106	3,150,106	3,150,106
Total	2,673,260	2,915,783	2,928,087	3,150,106	3,034,130	3,066,534

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,425,524	2,686,309	2,814,809	2,686,309	2,686,309	2,686,309
211101 Basic Salary - Civil Service	2,425,524	2,686,309	2,814,809	2,686,309	2,686,309	2,686,309
22 USE OF GOODS AND SERVICES	247,736	229,474	113,278	283,797	167,821	218,225
221401 Fuel and Lubricants - Vehicles	7,000	6,000	0	17,000	10,053	13,072
221402 Fuel and Lubricants – Generator	7,030	6,030	0	14,030	8,297	10,788
221502 Repairs and Maintenance - Vehicles	10,000	7,459	0	10,000	5,913	7,689
221602 Stationery	15,000	11,188	0	25,000	14,784	19,224
221801 Laboratory Consumables	198,706	188,797	113,278	200,970	118,842	154,536
221814 Vaccines and vaccination supplies	10,000	10,000	0	16,797	9,933	12,916
26 GRANTS	0	0	0	180,000	180,000	162,000
265258 Transfer to Hazard Payment Project	0	0	0	180,000	180,000	162,000
Total	2,673,260	2,915,783	2,928,087	3,150,106	3,034,130	3,066,534

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,673,260	2,915,783	2,928,087	3,150,106	3,034,130	3,066,534

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

Total	2,673,260	2,915,783	2,928,087	3,150,106	3,034,130	3,066,534
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Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	2,673,260	2,915,783	2,928,087	3,150,106	3,034,130	3,066,534
21 COMPENSATION OF EMPLOYEES	2,425,524	2,686,309	2,814,809	2,686,309	2,686,309	2,686,309
22 USE OF GOODS AND SERVICES	247,736	229,474	113,278	283,797	167,821	218,225
26 GRANTS	0	0	0	180,000	180,000	162,000
Total	2,673,260	2,915,783	2,928,087	3,150,106	3,034,130	3,066,534

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,673,260	2,915,783	2,928,087	3,150,106	3,034,130	3,066,534
21 COMPENSATION OF EMPLOYEES	2,425,524	2,686,309	2,814,809	2,686,309	2,686,309	2,686,309
211101 Basic Salary - Civil Service	2,425,524	2,686,309	2,814,809	2,686,309	2,686,309	2,686,309
22 USE OF GOODS AND SERVICES	247,736	229,474	113,278	283,797	167,821	218,225
221401 Fuel and Lubricants - Vehicles	7,000	6,000	0	17,000	10,053	13,072
221402 Fuel and Lubricants – Generator	7,030	6,030	0	14,030	8,297	10,788
221502 Repairs and Maintenance - Vehicles	10,000	7,459	0	10,000	5,913	7,689
221602 Stationery	15,000	11,188	0	25,000	14,784	19,224
221801 Laboratory Consumables	198,706	188,797	113,278	200,970	118,842	154,536
221814 Vaccines and vaccination supplies	10,000	10,000	0	16,797	9,933	12,916
26 GRANTS	0	0	0	180,000	180,000	162,000
265258 Transfer to Hazard Payment Project	0	0	0	180,000	180,000	162,000
Total	2,673,260	2,915,783	2,928,087	3,150,106	3,034,130	3,066,534

06 SOCIAL DEVELOPMENT SERVICES

Goal:

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

Strategic Objective:

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

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
06 SOCIAL DEVELOPMENT SERVICES SECTOR	-	-	-	1,000	1,000	1,000
314 MINISTRY OF YOUTH AND SPORTS	-	-	-	437	437	437
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	-	-	-	171	171	171
321 NATIONAL COMMISSION ON DISABILITIES	-	-	-	30	30	30
322 NATIONAL VETERANS BUREAU	-	-	-	41	41	41
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	-	-	-	74	74	74
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	-	-	-	247	247	247
Authorized Number of Positions - FTE	-	-	-	1,000	1,000	1,000

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	4,985,817	5,086,833	6,898,601	5,161,833	5,161,833	5,161,833
22 USE OF GOODS AND SERVICES	491,578	254,401	2,063,937	350,174	207,072	269,266
25 SUBSIDY	415,025	279,792	235,258	288,693	259,824	259,824
26 GRANTS	3,289,151	2,855,726	2,406,012	847,439	847,439	762,695
31 NON-FINANCIAL ASSETS	15,350,000	7,021,563	1,241,000	5,680,000	7,952,000	11,132,800
Total	24,531,571	15,498,315	12,844,808	12,328,139	14,428,168	17,586,418

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
314 Ministry of Youth and Sports	7,339,776	6,416,906	6,531,810	2,998,201	3,144,579	3,373,569
319 Liberia Refugee Repatriation and Resettlement Commission	913,236	624,358	599,822	614,036	609,008	611,193
321 National Commission on Disabilities	629,098	551,922	388,820	280,911	236,685	251,477
322 National Veterans Bureau	384,216	441,730	380,114	451,598	446,570	448,755
323 Liberia Agency for Community Empowerment	11,686,799	5,107,428	2,611,556	5,286,704	7,153,676	9,776,661
340 Ministry of Gender, Children and Social Protection	3,578,446	2,355,971	2,332,686	2,696,689	2,837,651	3,124,763
Total	24,531,571	15,498,315	12,844,808	12,328,139	14,428,168	17,586,418

314 MINISTRY OF YOUTH AND SPORTS

Mission:

The Ministry of Youth and Sports was created by an Act of the National Legislature in 1982. The mandates of the ministry include but not limited to: develop and implement appropriate youth opportunity programs and provide long-lasting options intended to address emerging needs of youth in Liberia in a sustainable manner in an enabling environment for the promotion of sports, where youth can have the opportunity to realize their athletic potentials and exhibit their talents; Accredited National youth and sport/ organizations, federations and/or associations; Coordinate and strengthen activities in all Liberian youth organizations in the interest of national developments

Achievements (FY2023):

1) The Ministry of Youth and Sports in 2022 successfully executed an Intra – Ministerial League in four sporting disciplines inclusive of football, kickball, volleyball and basketball where the total of Forty-eight (48) MACs participated; 2) The ministry completed the installation of FIFA approved Synthetic Turf and bucket seats at the S.K.D Sports Complex which has granted us the opportunity to play international matches home and away. 3) Completed general renovation of the SKD Sports Complex facility covering the upgrade of the Media Tribune, Post & Pre-Match interview room, home and away teams' dressing Rooms, match commissioners room, and referees room; 4) Provided subsidy to three national youth umbrella organizations (Federation of Liberian Youth (FLY), Liberia National Student Union (LINSU) and Mano River Union Parliament (MRUYP) - Liberia; 5) Successfully celebrated the 51th National Youth Day and hosted the 11th National Youth Conference; 6) Provided Alternative Basic Education Skills to 360 illiterate and semi- literate youths in the Soul Clinic Community, Montserrado County; 7) Assessed sixteen youth Centers in 11 counties (Robertsport City and Sinjae, Grand Cape Mount County, Tubmanburg, Bomi; Logan Town and S. K. D. Sports Complex, Communities/Montserrado County, Kakata, Margibi, Gbarnga, Bong County, Buchanan, Grand Bassa County, Gbobi, Grand Gedeh County, Ganta and Sanniquelle/Nimba County, Zwedru, Grand Gedeh County, Harper, Maryland County, Rivercess, Cesto City, and Voinjama, Lofa County, and produced a generic Term of Reference for the operation of all youth Centers in Liberia; male World Cup Qualifier rounds; and the qualification of Liberian athletes to participate in the Tokyo Olympics. 8) Recruited and trained 245 young people in computer science; 10 graduates benefited from advanced training in Nigeria and China; 3,500 young people were trained in various trades; 150 gained short term employment with LACE; 9) 150 instructors from the various MYS-run vocational training centers were trained in various aspects of instructions: pedagogy, classroom management, etc.; 10) 30 instructors and 20 administrators were in Competency-Based Education & Training (CBET). 11) Thirty (30) young people were trained in general agriculture, biogas production, greenhouse technology, etc. qualified and graduated in collaboration with the China Aided Bamboo & Rattan Weaving & Vegetable Planting Technique Assistance Program; 12) Successfully recruited and trained 320 young people in baking, cookery, front desk management, etc.; 13) Successfully placed 320 young people on internship; 100 of them gained employment after the period of the 38th youth graduation from the Bamboo and Rattan Training Program aided by the Chinese government. 14) The Youths on the Job training Program (YOJT) trained 199 vulnerable youths in an apprenticeship program in three (3) counties, (Montserrado, Margibi, and Grand Bassa counties), in carpentry, auto mechanics, tailoring, and hairdressing. The total beneficiaries constitute 60% female and 40% male.

Objectives (FY2024):

The key objectives of MYS are: 1) Promote initiatives that increase employment opportunities for poor, underprivileged, and vulnerable youths in Liberia through the National Youth Employment and Empowerment Program (NYEEP); 2) Promote programs/projects that increase empowerment and employment opportunities for underprivileged and vulnerable youth in Liberia through the Youth Entrepreneurship & Employment Project (YEEP), Youth Opportunities Project (YOP), and the YouthConnect Project (YCP); 3) Support initiatives that empower youth by providing rehabilitation on and reentry opportunities for AtRisk Youths, Leadership Training, and Sexual Reproductive Health Services as well as addressing Youth Literacy; 4) Using Sports to promote Social Cohesion and career enhancement as well as professional development for athletes; 5) Sports infrastructure development to construct, equip and modernize sports facilities nationwide; accelerating outputs of athletes and promoting social development and peace Synchronize TVET Graduates in Liberia, ensure teachers and administrators in the TVET system are placed on government payroll; 6) Harmonize TVET Administration in Liberia; Provide access to TVET for persons with disabilities and At-Risk Youth; 7) Continue engagement with stakeholders for the sustainability of the training; 8) Provide an avenue for Public & Private Partnership (PPP); 9) Increase workers' capacity to improve social and technical services at the county, district, and community levels. Strengthen leadership and governance at the decentralized levels (County, District, and communities).

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	437	437	437

314 MINISTRY OF YOUTH AND SPORTS

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,623,841	1,623,841	3,505,896	1,623,841	1,623,841	1,623,841
22 USE OF GOODS AND SERVICES	177,536	108,493	769,232	131,215	77,593	100,898
26 GRANTS	2,788,399	2,448,072	2,206,682	743,145	743,145	668,831
31 NON-FINANCIAL ASSETS	2,750,000	2,236,500	50,000	500,000	700,000	980,000
Total	7,339,776	6,416,906	6,531,810	2,998,201	3,144,579	3,373,569

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Youth Services	1,455,608	1,674,068	2,538,327	215,634	215,634	215,634
200 Sports Services	3,866,734	2,952,222	2,416,126	890,628	890,628	890,628
301 Monrovia Vocational Training Center	152,879	140,879	109,649	4,000	4,000	4,000
302 Direction and Management	439,604	322,604	195,604	133,114	133,114	133,114
303 Youth Agricultural Training Center	91,761	86,761	73,761	8,500	8,500	8,500
304 Business and Domestic Occupation	37,322	29,822	25,322	2,215	2,215	2,215
305 Youth-on-the-Job Training	27,530	23,831	10,000	2,301	2,301	2,301
400 Administration and Management	1,268,338	1,186,719	1,163,021	1,741,809	1,741,809	1,741,809
Total	7,339,776	6,416,906	6,531,810	2,998,201	3,144,579	3,373,569

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

Code	Project Name	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
Government of Liberia Funded Projects							
0591	Coastal Sanitation Project	1,000,000	1,000,000	1,946,000	0	0	0
0593	Acquisition & Installation of fixtures	750,000	0	0	0	0	0
0594	Renovation of Sports Facilities	1,000,000	236,500	190,000	0	0	0
0790	CPF: Ccontribution to At Risk Youth Rehabilitation Programme	0	1,000,000	526,600	500,000	700,000	980,000
	Total	2,750,000	2,236,500	2,662,600	500,000	700,000	980,000
	Grand Total (GoL and Donor)	2,750,000	2,236,500	2,662,600	500,000	700,000	980,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,623,841	1,623,841	3,505,896	1,623,841	1,623,841	1,623,841
211101 Basic Salary - Civil Service	1,623,841	1,623,841	1,559,896	1,623,841	1,623,841	1,623,841
211127 Non-professionals (Casual Workers)	0	0	1,946,000	0	0	0
22 USE OF GOODS AND SERVICES	177,536	108,493	769,232	131,215	77,593	100,898
221101 Foreign Travel-Means of travel	5,000	5,000	7,097	1,230	727	946
221102 Foreign Travel-Daily Subsistence Allowance	5,000	5,000	5,588	1,230	727	946
221103 Foreign Travel-Incidental Allowance	1,000	1,000	280	738	436	567
221104 Domestic Travel-Means of Travel	500	270	0	6,152	3,638	4,731

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221105 Domestic Travel-Daily Subsistance Allowance	852	460	0	8,711	5,151	6,698
221201 Electricity	5,000	1,218	0	2,641	1,562	2,031
221202 Water and Sewage	3,000	0	0	2,641	1,562	2,031
221208 Internet Provider Services	5,000	4,000	0	3,691	2,183	2,838
221303 Office Building Rental and Lease	14,000	0	0	0	0	0
221306 Other Rental and Lease	0	0	45,675	0	0	0
221401 Fuel and Lubricants - Vehicles	0	6,310	0	1,969	1,164	1,514
221402 Fuel and Lubricants – Generator	10,000	0	0	0	0	0
221501 Repair and Maintenance–Civil	3,000	0	440,000	13,534	8,003	10,407
221502 Repairs and Maintenance - Vehicles	2,500	2,000	0	492	291	378
221601 Cleaning Materials and Services	2,000	609	0	9,261	5,476	7,121
221602 Stationery	2,000	609	0	1,476	873	1,135
221603 Printing, Binding and Publications Services	2,000	0	0	0	0	0
221605 Computer Supplies and ICT Services	2,500	0	0	8,396	4,965	6,456
221615 Infrastructure as-a- service	1,500	0	0	0	0	0
221701 Consultancy Services	12,000	12,000	0	0	0	0
221704 Feasibility Studies/Surveys	0	0	8,000	0	0	0
221805 Drugs and Medical Consumables	0	0	43,600	0	0	0
221901 Educational Materials and Supplies	25,000	8,801	0	5,801	3,430	4,461
221903 Staff Training – Local	1,184	216	0	9,223	5,454	7,092
222102 Workshops, Conferences, Symposia and Seminars	0	0	150,000	0	0	0
222103 Food and Catering Services	0	0	25,000	0	0	0
222104 Equipment and Household Materials	19,000	7,000	0	6,215	3,675	4,779
222113 Guard and Security Services	44,000	44,000	43,992	44,000	26,019	33,834
222124 National, International Youth Day	10,000	10,000	0	2,461	1,455	1,892
223106 Vehicle Insurance	1,500	0	0	1,353	800	1,040
26 GRANTS	2,788,399	2,448,072	2,206,682	743,145	743,145	668,831
262103 Mano River Union	50,000	50,000	75,000	75,000	75,000	67,500
262104 Contributions to International Organization	8,000	6,000	0	2,000	2,000	1,800
262109 Transfer to Ecowas Civil Society	5,000	5,000	0	1,230	1,230	1,107
263211 Transfer-County Youth Coordination	2,000	840	0	492	492	443
263212 Transfer-Youth Policy-F-Program	2,000	840	0	492	492	443
263213 Transfer-Vocational Training Program	5,000	5,000	0	2,000	2,000	1,800
263218 Transfer-Cadet Training Prog.	2,000	840	0	492	492	443
263225 Transfer-Tumutu Training Center	5,000	5,000	0	2,000	2,000	1,800
263401 Transfer to Ministerial League	25,000	25,000	25,000	7,382	7,382	6,644
263402 Transfer to National Football	100,000	80,000	150,000	150,000	150,000	135,000

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263404 Transfer to National County Meet	67,474	150,000	150,000	150,000	150,000	135,000
263405 Liberia National Olympic Committee	1,000	0	0	0	0	0
263406 Transfer to Liberia Tennis Federation	1,050	0	0	0	0	0
263407 S.K. Doe Sports Complex	70,775	30,000	0	0	0	0
263408 National University Games	2,500	0	0	0	0	0
263410 National High School Athletics	1,050	0	0	0	0	0
263413 High School Football Championship	1,000	0	0	0	0	0
263414 Transfer-Table Tennis Association	1,050	441	0	258	258	232
263416 Up Country Basketball	15,000	0	0	3,691	3,691	3,322
263417 Grassroots Sports Development	5,000	0	0	1,230	1,230	1,107
263461 Liberia Chess Federation	10,000	5,000	57,481	1,230	1,230	1,107
263462 Transfer to Youth, Women and Children Advocacy	1,000	420	0	246	246	221
263707 Transfer to Juli Juah	3,000	3,000	0	2,000	2,000	1,800
264101 Transfer-Liberia Scout Association	5,000	1,260	0	538	538	484
264102 Transfer-Girls Guide Association	5,000	1,260	0	538	538	484
264103 Transfer-Federation of Liberian Youth	100,000	200,000	150,000	49,216	49,216	44,294
264104 Youth Community Literacy Program	5,000	5,000	0	1,030	1,030	927
264105 Transfer to YMCA	15,000	10,000	0	2,461	2,461	2,215
264106 Transfer to YWCA	10,000	0	0	1,969	1,969	1,772
264107 Transfer-Liberia National Student Union	100,000	200,000	190,000	49,216	49,216	44,294
264114 Transfer to Muslim Youth Organization	2,500	2,500	0	0	0	0
264151 Transfer to Clay Vocational Training Institute	10,000	10,000	0	5,000	5,000	4,500
264193 Transfer to Other	150,000	45,000	0	10,000	10,000	9,000
264310 Transfer to All African Student Union (AFSU)	0	45,000	42,850	11,074	11,074	9,967
264331 Transfer to National Muslim Youth of Liberia	0	0	0	20,000	20,000	18,000
265177 Transfer-Youth Center-Maryland	2,500	2,500	0	409	409	368
265302 Liberia Volleyball Federation	1,000	420	0	246	246	221
265303 Transfer to Liberia Track and Field Federation	1,000	420	0	246	246	221
265305 Liberia Swimming Federation	1,050	441	0	258	258	232
265307 Liberia Kickball Federation	3,000	1,260	0	738	738	664
265308 National Para-Olympics Federation	1,000	0	0	0	0	0
265311 Weight Lifting Association	1,050	0	0	0	0	0
265312 Tae Kwon Do Federation	1,050	441	0	258	258	232
265313 Liberia Cycling Federation	1,250	0	0	0	0	0
265314 Amputee Football Federation	3,400	3,400	0	3,400	3,400	3,060

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OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265315 Liberia Wrestling Federation	1,050	0	0	0	0	0
265316 Liberia Karate-Do Federation	1,050	441	0	258	258	232
265317 Liberia Golf Association	1,050	0	0	0	0	0
265318 Liberia Handball Federation	1,050	441	0	258	258	232
265320 Women and Sports Association	500	210	0	123	123	111
265321 Transfer-Liberia Boxing Association	500	0	0	0	0	0
265322 Transfer to Liberia Athletic Federation	6,000	150,000	98,652	24,276	24,276	21,848
265323 Transfer-canoe \& Rowing Federa	500	0	0	0	0	0
265324 Transfer-Basket Ball Federation	5,000	5,000	0	1,230	1,230	1,107
265325 Transfer-Inter- School Sports Association	2,000	840	0	492	492	443
265328 Transfer to Grand Kru TVET	10,000	0	0	0	0	0
265329 Transfer to Deaf and Dumb Athletic Association	2,000	840	0	492	492	443
265330 Transfer to Liberia Cricket Federation	1,500	630	0	369	369	332
265331 Transfer to Liberia Netball Federation	500	210	0	128	128	115
265332 Transfer to Wusu Association	2,000	840	0	492	492	443
265333 Transfer to Judo Federation	1,000	420	0	246	246	221
265519 Other National Sports	1,800,000	1,241,917	1,180,699	43,327	43,327	38,994
265530 Transfer to Trembo Vocational Institute	75,000	75,000	43,500	52,286	52,286	47,057
265539 Transfer to Forpoh Vocational Institute	75,000	75,000	43,500	62,828	62,828	56,545
31 NON-FINANCIAL ASSETS	2,750,000	2,236,500	50,000	500,000	700,000	980,000
312201 Transport Equipment-Vehicles	0	0	50,000	0	0	0
312401 Other Fixed Assets	2,750,000	2,236,500	0	500,000	700,000	980,000
Total	7,339,776	6,416,906	6,531,810	2,998,201	3,144,579	3,373,569

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	7,339,776	6,416,906	6,531,810	2,998,201	3,144,579	3,373,569
	Total	7,339,776	6,416,906	6,531,810	2,998,201	3,144,579	3,373,569

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Youth Services	1,455,608	1,674,068	2,538,327	215,634	214,628	193,748
21 COMPENSATION OF EMPLOYEES	143,608	143,608	2,080,477	0	0	0
22 USE OF GOODS AND SERVICES	10,000	10,000	0	2,461	1,455	1,892
26 GRANTS	302,000	520,460	457,850	213,173	213,173	191,856

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31 NON-FINANCIAL ASSETS	1,000,000	1,000,000	0	0	0	0
Total	1,455,608	1,674,068	2,538,327	215,634	214,628	193,748
OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 YOUTH SERVICES	1,455,608	1,674,068	2,538,327	215,634	214,628	193,748
21 COMPENSATION OF EMPLOYEES	143,608	143,608	2,080,477	0	0	0
211101 Basic Salary - Civil Service	143,608	143,608	134,477	0	0	0
211127 Non-professionals (Casual Workers)	0	0	1,946,000	0	0	0
22 USE OF GOODS AND SERVICES	10,000	10,000	0	2,461	1,455	1,892
222124 National, International Youth Day	10,000	10,000	0	2,461	1,455	1,892
26 GRANTS	302,000	520,460	457,850	213,173	213,173	191,856
262103 Mano River Union	50,000	50,000	75,000	75,000	75,000	67,500
263211 Transfer-County Youth Coordination	2,000	840	0	492	492	443
263212 Transfer-Youth Policy-F-Program	2,000	840	0	492	492	443
263218 Transfer-Cadet Training Prog.	2,000	840	0	492	492	443
263462 Transfer to Youth, Women and Children Advocacy	1,000	420	0	246	246	221
264101 Transfer-Liberia Scout Association	5,000	1,260	0	538	538	484
264102 Transfer-Girls Guide Association	5,000	1,260	0	538	538	484
264103 Transfer-Federation of Liberian Youth	100,000	200,000	150,000	49,216	49,216	44,294
264104 Youth Community Literacy Program	5,000	5,000	0	1,030	1,030	927
264105 Transfer to YMCA	15,000	10,000	0	2,461	2,461	2,215
264106 Transfer to YWCA	10,000	0	0	1,969	1,969	1,772
264107 Transfer-Liberia National Student Union	100,000	200,000	190,000	49,216	49,216	44,294
264114 Transfer to Muslim Youth Organization	2,500	2,500	0	0	0	0
264310 Transfer to All African Student Union (AFSU)	0	45,000	42,850	11,074	11,074	9,967
264331 Transfer to National Muslim Youth of Liberia	0	0	0	20,000	20,000	18,000
265177 Transfer-Youth Center-Maryland	2,500	2,500	0	409	409	368
31 NON-FINANCIAL ASSETS	1,000,000	1,000,000	0	0	0	0
312401 Other Fixed Assets	1,000,000	1,000,000	0	0	0	0
Total	1,455,608	1,674,068	2,538,327	215,634	214,628	193,748
Summary of Allocations by Department and Economic Classification						

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 Sports Services	3,866,734	2,952,222	2,416,126	890,628	1,090,628	1,331,565
21 COMPENSATION OF EMPLOYEES	47,110	47,110	37,694	0	0	0
22 USE OF GOODS AND SERVICES	0	0	666,600	0	0	0
26 GRANTS	2,069,624	1,668,612	1,661,832	390,628	390,628	351,565
31 NON-FINANCIAL ASSETS	1,750,000	1,236,500	50,000	500,000	700,000	980,000
Total	3,866,734	2,952,222	2,416,126	890,628	1,090,628	1,331,565

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 SPORTS SERVICES	3,866,734	2,952,222	2,416,126	890,628	1,090,628	1,331,565
21 COMPENSATION OF EMPLOYEES	47,110	47,110	37,694	0	0	0
211101 Basic Salary - Civil Service	47,110	47,110	37,694	0	0	0
22 USE OF GOODS AND SERVICES	0	0	666,600	0	0	0
221501 Repair and Maintenance—Civil	0	0	440,000	0	0	0
221704 Feasibility Studies/Surveys	0	0	8,000	0	0	0
221805 Drugs and Medical Consumables	0	0	43,600	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	150,000	0	0	0
222103 Food and Catering Services	0	0	25,000	0	0	0
26 GRANTS	2,069,624	1,668,612	1,661,832	390,628	390,628	351,565
263401 Transfer to Ministerial League	25,000	25,000	25,000	7,382	7,382	6,644
263402 Transfer to National Football	100,000	80,000	150,000	150,000	150,000	135,000
263404 Transfer to National County Meet	67,474	150,000	150,000	150,000	150,000	135,000
263405 Liberia National Olympic Committee	1,000	0	0	0	0	0
263406 Transfer to Liberia Tennis Federation	1,050	0	0	0	0	0
263408 National University Games	2,500	0	0	0	0	0
263410 National High School Athletics	1,050	0	0	0	0	0
263413 High School Football Championship	1,000	0	0	0	0	0
263414 Transfer-Table Tennis Association	1,050	441	0	258	258	232
263416 Up Country Basketball	15,000	0	0	3,691	3,691	3,322
263417 Grassroots Sports Development	5,000	0	0	1,230	1,230	1,107
263461 Liberia Chess Federation	10,000	5,000	57,481	1,230	1,230	1,107
265302 Liberia Volleyball Federation	1,000	420	0	246	246	221
265303 Transfer to Liberia Track and Field Federation	1,000	420	0	246	246	221

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OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
265305 Liberia Swimming Federation	1,050	441	0	258	258	232
265307 Liberia Kickball Federation	3,000	1,260	0	738	738	664
265308 National Para-Olympics Federation	1,000	0	0	0	0	0
265311 Weight Lifting Association	1,050	0	0	0	0	0
265312 Tae Kwon Do Federation	1,050	441	0	258	258	232
265313 Liberia Cycling Federation	1,250	0	0	0	0	0
265314 Amputee Football Federation	3,400	3,400	0	3,400	3,400	3,060
265315 Liberia Wrestling Federation	1,050	0	0	0	0	0
265316 Liberia Karate-Do Federation	1,050	441	0	258	258	232
265317 Liberia Golf Association	1,050	0	0	0	0	0
265318 Liberia Handball Federation	1,050	441	0	258	258	232
265320 Women and Sports Association	500	210	0	123	123	111
265321 Transfer-Liberia Boxing Association	500	0	0	0	0	0
265322 Transfer to Liberia Athletic Federation	6,000	150,000	98,652	24,276	24,276	21,848
265323 Transfer-canoe \& Rowing Federa	500	0	0	0	0	0
265324 Transfer-Basket Ball Federation	5,000	5,000	0	1,230	1,230	1,107
265325 Transfer-Inter- School Sports Association	2,000	840	0	492	492	443
265329 Transfer to Deaf and Dumb Athletic Association	2,000	840	0	492	492	443
265330 Transfer to Liberia Cricket Federation	1,500	630	0	369	369	332
265331 Transfer to Liberia Netball Federation	500	210	0	128	128	115
265332 Transfer to Wusu Association	2,000	840	0	492	492	443
265333 Transfer to Judo Federation	1,000	420	0	246	246	221
265519 Other National Sports	1,800,000	1,241,917	1,180,699	43,327	43,327	38,994
31 NON-FINANCIAL ASSETS	1,750,000	1,236,500	50,000	500,000	700,000	980,000
312201 Transport Equipment-Vehicles	0	0	50,000	0	0	0
312401 Other Fixed Assets	1,750,000	1,236,500	0	500,000	700,000	980,000
Total	3,866,734	2,952,222	2,416,126	890,628	1,090,628	1,331,565

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0301 Monrovia Vocational Training Center	152,879	140,879	109,649	4,000	2,365	3,076
21 COMPENSATION OF EMPLOYEES	136,879	136,879	109,649	0	0	0
22 USE OF GOODS AND SERVICES	16,000	4,000	0	4,000	2,365	3,076
Total	152,879	140,879	109,649	4,000	2,365	3,076

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0301	MONROVIA VOCATIONAL TRAINING CENTER	152,879	140,879	109,649	4,000	2,365	3,076
21	COMPENSATION OF EMPLOYEES	136,879	136,879	109,649	0	0	0
211101	Basic Salary - Civil Service	136,879	136,879	109,649	0	0	0
22	USE OF GOODS AND SERVICES	16,000	4,000	0	4,000	2,365	3,076
221901	Educational Materials and Supplies	8,000	2,000	0	2,000	1,183	1,538
222104	Equipment and Household Materials	8,000	2,000	0	2,000	1,183	1,538
Total		152,879	140,879	109,649	4,000	2,365	3,076

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0302	Direction and Management	439,604	322,604	195,604	133,114	133,114	119,803
21	COMPENSATION OF EMPLOYEES	108,604	108,604	108,604	0	0	0
26	GRANTS	331,000	214,000	87,000	133,114	133,114	119,803
Total		439,604	322,604	195,604	133,114	133,114	119,803

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0302	DIRECTION AND MANAGEMENT	439,604	322,604	195,604	133,114	133,114	119,803
21	COMPENSATION OF EMPLOYEES	108,604	108,604	108,604	0	0	0
211101	Basic Salary - Civil Service	108,604	108,604	108,604	0	0	0
26	GRANTS	331,000	214,000	87,000	133,114	133,114	119,803
262104	Contributions to International Organization	8,000	6,000	0	2,000	2,000	1,800
263213	Transfer-Vocational Training Program	5,000	5,000	0	2,000	2,000	1,800
263225	Transfer-Tumutu Training Center	5,000	5,000	0	2,000	2,000	1,800
263707	Transfer to Juli Juah	3,000	3,000	0	2,000	2,000	1,800
264193	Transfer to Other	150,000	45,000	0	10,000	10,000	9,000
265328	Transfer to Grand Kru TVET	10,000	0	0	0	0	0
265530	Transfer to Trembo Vocational Institute	75,000	75,000	43,500	52,286	52,286	47,057
265539	Transfer to Forpoh Vocational Institute	75,000	75,000	43,500	62,828	62,828	56,545
Total		439,604	322,604	195,604	133,114	133,114	119,803

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0303	Youth Agricultural Training Center	91,761	86,761	73,761	8,500	7,070	7,191

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	73,761	73,761	73,761	0	0	0
22 USE OF GOODS AND SERVICES	8,000	3,000	0	3,500	2,070	2,691
26 GRANTS	10,000	10,000	0	5,000	5,000	4,500
Total	91,761	86,761	73,761	8,500	7,070	7,191

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0303 YOUTH AGRICULTURAL TRAINING CENTER	91,761	86,761	73,761	8,500	7,070	7,191
21 COMPENSATION OF EMPLOYEES	73,761	73,761	73,761	0	0	0
211101 Basic Salary - Civil Service	73,761	73,761	73,761	0	0	0
22 USE OF GOODS AND SERVICES	8,000	3,000	0	3,500	2,070	2,691
221901 Educational Materials and Supplies	4,000	1,500	0	1,500	887	1,153
222104 Equipment and Household Materials	4,000	1,500	0	2,000	1,183	1,538
26 GRANTS	10,000	10,000	0	5,000	5,000	4,500
264151 Transfer to Clay Vocational Training Institute	10,000	10,000	0	5,000	5,000	4,500
Total	91,761	86,761	73,761	8,500	7,070	7,191

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0304 Business and Domestic Occupation	37,322	29,822	25,322	2,215	1,310	1,703
21 COMPENSATION OF EMPLOYEES	25,322	25,322	25,322	0	0	0
22 USE OF GOODS AND SERVICES	12,000	4,500	0	2,215	1,310	1,703
Total	37,322	29,822	25,322	2,215	1,310	1,703

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0304 BUSINESS AND DOMESTIC OCCUPATION	37,322	29,822	25,322	2,215	1,310	1,703
21 COMPENSATION OF EMPLOYEES	25,322	25,322	25,322	0	0	0
211101 Basic Salary - Civil Service	25,322	25,322	25,322	0	0	0
22 USE OF GOODS AND SERVICES	12,000	4,500	0	2,215	1,310	1,703
221901 Educational Materials and Supplies	9,000	3,000	0	1,000	591	769
222104 Equipment and Household Materials	3,000	1,500	0	1,215	718	934
Total	37,322	29,822	25,322	2,215	1,310	1,703

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Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0305 Youth-on-the-Job Training	27,530	23,831	10,000	2,301	1,361	1,769
21 COMPENSATION OF EMPLOYEES	19,530	19,530	10,000	0	0	0
22 USE OF GOODS AND SERVICES	8,000	4,301	0	2,301	1,361	1,769
Total	27,530	23,831	10,000	2,301	1,361	1,769

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0305 YOUTH-ON-THE-JOB TRAINING	27,530	23,831	10,000	2,301	1,361	1,769
21 COMPENSATION OF EMPLOYEES	19,530	19,530	10,000	0	0	0
211101 Basic Salary - Civil Service	19,530	19,530	10,000	0	0	0
22 USE OF GOODS AND SERVICES	8,000	4,301	0	2,301	1,361	1,769
221901 Educational Materials and Supplies	4,000	2,301	0	1,301	769	1,000
222104 Equipment and Household Materials	4,000	2,000	0	1,000	591	769
Total	27,530	23,831	10,000	2,301	1,361	1,769

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 Administration and Management	1,268,338	1,186,719	1,163,021	1,741,809	1,694,103	1,714,714
21 COMPENSATION OF EMPLOYEES	1,069,027	1,069,027	1,060,389	1,623,841	1,623,841	1,623,841
22 USE OF GOODS AND SERVICES	123,536	82,692	102,632	116,738	69,032	89,766
26 GRANTS	75,775	35,000	0	1,230	1,230	1,107
Total	1,268,338	1,186,719	1,163,021	1,741,809	1,694,103	1,714,714

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0400 ADMINISTRATION AND MANAGEMENT	1,268,338	1,186,719	1,163,021	1,741,809	1,694,103	1,714,714
21 COMPENSATION OF EMPLOYEES	1,069,027	1,069,027	1,060,389	1,623,841	1,623,841	1,623,841
211101 Basic Salary - Civil Service	1,069,027	1,069,027	1,060,389	1,623,841	1,623,841	1,623,841
22 USE OF GOODS AND SERVICES	123,536	82,692	102,632	116,738	69,032	89,766
221101 Foreign Travel-Means of travel	5,000	5,000	7,097	1,230	727	946
221102 Foreign Travel-Daily Subsistence Allowance	5,000	5,000	5,588	1,230	727	946
221103 Foreign Travel-Incidental Allowance	1,000	1,000	280	738	436	567
221104 Domestic Travel-Means of Travel	500	270	0	6,152	3,638	4,731

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OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221105 Domestic Travel-Daily Subsistence Allowance	852	460	0	8,711	5,151	6,698
221201 Electricity	5,000	1,218	0	2,641	1,562	2,031
221202 Water and Sewage	3,000	0	0	2,641	1,562	2,031
221208 Internet Provider Services	5,000	4,000	0	3,691	2,183	2,838
221303 Office Building Rental and Lease	14,000	0	0	0	0	0
221306 Other Rental and Lease	0	0	45,675	0	0	0
221401 Fuel and Lubricants - Vehicles	0	6,310	0	1,969	1,164	1,514
221402 Fuel and Lubricants – Generator	10,000	0	0	0	0	0
221501 Repair and Maintenance–Civil	3,000	0	0	13,534	8,003	10,407
221502 Repairs and Maintenance - Vehicles	2,500	2,000	0	492	291	378
221601 Cleaning Materials and Services	2,000	609	0	9,261	5,476	7,121
221602 Stationery	2,000	609	0	1,476	873	1,135
221603 Printing, Binding and Publications Services	2,000	0	0	0	0	0
221605 Computer Supplies and ICT Services	2,500	0	0	8,396	4,965	6,456
221615 Infrastructure as-a- service	1,500	0	0	0	0	0
221701 Consultancy Services	12,000	12,000	0	0	0	0
221903 Staff Training – Local	1,184	216	0	9,223	5,454	7,092
222113 Guard and Security Services	44,000	44,000	43,992	44,000	26,019	33,834
223106 Vehicle Insurance	1,500	0	0	1,353	800	1,040
26 GRANTS	75,775	35,000	0	1,230	1,230	1,107
262109 Transfer to Ecowas Civil Society	5,000	5,000	0	1,230	1,230	1,107
263407 S.K. Doe Sports Complex	70,775	30,000	0	0	0	0
Total	1,268,338	1,186,719	1,163,021	1,741,809	1,694,103	1,714,714

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Mission:

Liberia Refugee Repatriation and Resettlement Commission (LRRRC) is mandated by an act of 1993 to coordinate, monitor and supervise all humanitarian activities relating to Refugees, Asylum Seekers, Returnees (Stranded Liberian Migrants and Internally Displaced persons (IDP). During emergency response and recovery period, LRRRC serves as lead humanitarian government agency that work with partners in the mobilization of relief assistance to persons of concern as they find durable solutions. Building on the successes of LRRRC working with the UNHCR, IOM, Liberia Council of Churches, and other humanitarian partners over the last 12 months, this fiscal year 2022 budget policy note encompasses protection issues and emerging durable solution problems that are numbered and statistically dated on new influx of over 23,000 Ivorian refugees plus the old caseload of over 8,000 Ivoirians refugees, Stranded Liberia migrants from the sub –region, Internally Displaced Persons (IDP) that is associated with disaster, refugees and Asylum Seekers residing in Liberia. The Commission is seeking funding through the budgetary allotment from National Government to find lasting solutions to the protection program that is bordered around our core mandate. We intend to support the Arrest Agenda through: a. Protection Assistance and Durable Solution for little over 32,000 Ivorian Refugees in Liberia; b. Sustainable Reintegration of 1,059 Stranded Liberians who returned home with funding from IOM Niger; c. Joint assessment mission to Ghana to hold talks with our counterpart on the current status of over 5,000 Liberian in Bujumbura refugee camp facing deportation as a result of the closure of the camp by Ghanaian authorities; and d. Repatriation and Resettlement of an expected 5,000 Liberia returnees from Ghana if the decision is enforced.

Achievements (FY2023):

1) The Liberia Refugee and Repatriation Commission (LRRRC) officially dedicated its new modern headquarters building Monday January 15, 2024. 2) The Asylum Committee of the Liberia Refugee Repatriation and Resettlement Commission (LRRRC) is currently adjudicating Over 400 cases recently assessed in Grand Gedeh County. The adjudicating of the cases followed the June 30th deadline for coming into force of the cessation of Ivorian Refugees living in Liberia. The process started since April of 2022 with cases 3) The Government of Liberia in collaboration with the United Nations High Commissioner for Refugee (UNHCR) on May 31, 2021, verified and biometrically enrolled a total of 633 individuals in 5 counties (Montserrado, Nimba, Grand Gedeh, River Gee and Maryland) representing 88% of the total Ivorian Refugees living in Liberia. 4) The Government of Liberia under President George M. Weah dedicated 94 durable housing units for locally integrated Ivorian refugees and host communities' families in Bahn, Nimba County and also broke grounds for the construction of additional 70 housing units in PTP refugee camp, Grand Gedeh County; 5) Conducted eight 8 asylum sittings by the Asylum Committee which resulted in granting Refugee Status to 26 persons of mixed nationalities, and also processed nine 9 work permits and other civil documents to refugees; 6) The Refugee Act of Liberia has been amended and submitted to the Law Reform Commission (LRC) for review; 7) IDP law has been drafted and pending stakeholders' validation and subsequent submission for domestication; 8) In 2020, The LRRRC, IOM and LIS assisted the return of over 2,059 Stranded Liberian migrants back home from Niger, Algeria, Libya and the sub – region.

Objectives (FY2024):

The key objectives of LRRRR are: 1) Provide protection assistance and durable solutions for over 32,000 Ivorian Refugees in Liberia;

2)

2) Government Intervention towards former Liberian Refugees in Ghana to return home 3) Provide sustainable reintegration of 1,059 Stranded Liberians who returned home with funding from IOM Niger; 4) Conduct Joint assessment mission in Ghana to hold talks with our counterpart on the current status of over 5,000 Liberian in Bujumbura refugee camp facing deportation as a result of the closure of the camp by Ghanaian authorities; 5) Enforce decisions on repatriation and resettlement of an expected 4,000 Liberia returnees from Ghana. 6) Construct a new Headquarter for the Commission in Oldest Congo Town.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	171	171	171

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	569,738	601,732	599,822	601,732	601,732	601,732
22 USE OF GOODS AND SERVICES	43,498	22,626	0	12,304	7,276	9,461
31 NON-FINANCIAL ASSETS	300,000	0	0	0	0	0
Total	913,236	624,358	599,822	614,036	609,008	611,193

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	913,236	624,358	599,822	614,036	614,036	614,036
Total	913,236	624,358	599,822	614,036	609,008	611,193

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0680	Returnses Resettlement Package & Transit Camp	300,000	0	0	0	0	0
	Total	300,000	0	0	0	0	0
	Grand Total (GoL and Donor)	300,000	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	569,738	601,732	599,822	601,732	601,732	601,732
211101 Basic Salary - Civil Service	569,738	601,732	599,822	601,732	601,732	601,732
22 USE OF GOODS AND SERVICES	43,498	22,626	0	12,304	7,276	9,461
221104 Domestic Travel-Means of Travel	7,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	4,000	5,000	0	0	0	0
221202 Water and Sewage	2,000	0	0	1,000	591	769
221203 Telecommunications, Internet, Postage & Courier	4,400	1,827	0	1,000	591	769
221401 Fuel and Lubricants - Vehicles	5,400	6,799	0	2,000	1,183	1,538
221402 Fuel and Lubricants – Generator	5,206	5,500	0	1,500	887	1,153
221502 Repairs and Maintenance - Vehicles	4,000	0	0	1,500	887	1,153
221602 Stationery	6,200	0	0	2,000	1,183	1,538
221603 Printing, Binding and Publications Services	5,292	3,500	0	1,304	771	1,003
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	1,000	591	769
222109 Operational Expenses	0	0	0	1,000	591	769
31 NON-FINANCIAL ASSETS	300,000	0	0	0	0	0
312401 Other Fixed Assets	300,000	0	0	0	0	0
Total	913,236	624,358	599,822	614,036	609,008	611,193

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	913,236	624,358	599,822	614,036	609,008	611,193
	Total	913,236	624,358	599,822	614,036	609,008	611,193

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

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	913,236	624,358	599,822	614,036	609,008	611,193
21 COMPENSATION OF EMPLOYEES	569,738	601,732	599,822	601,732	601,732	601,732
22 USE OF GOODS AND SERVICES	43,498	22,626	0	12,304	7,276	9,461
31 NON-FINANCIAL ASSETS	300,000	0	0	0	0	0
Total	913,236	624,358	599,822	614,036	609,008	611,193

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	913,236	624,358	599,822	614,036	609,008	611,193
21 COMPENSATION OF EMPLOYEES	569,738	601,732	599,822	601,732	601,732	601,732
211101 Basic Salary - Civil Service	569,738	601,732	599,822	601,732	601,732	601,732
22 USE OF GOODS AND SERVICES	43,498	22,626	0	12,304	7,276	9,461
221104 Domestic Travel-Means of Travel	7,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	4,000	5,000	0	0	0	0
221202 Water and Sewage	2,000	0	0	1,000	591	769
221203 Telecommunications, Internet, Postage & Courier	4,400	1,827	0	1,000	591	769
221401 Fuel and Lubricants - Vehicles	5,400	6,799	0	2,000	1,183	1,538
221402 Fuel and Lubricants – Generator	5,206	5,500	0	1,500	887	1,153
221502 Repairs and Maintenance - Vehicles	4,000	0	0	1,500	887	1,153
221602 Stationery	6,200	0	0	2,000	1,183	1,538
221603 Printing, Binding and Publications Services	5,292	3,500	0	1,304	771	1,003
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	1,000	591	769
222109 Operational Expenses	0	0	0	1,000	591	769
31 NON-FINANCIAL ASSETS	300,000	0	0	0	0	0
312401 Other Fixed Assets	300,000	0	0	0	0	0
Total	913,236	624,358	599,822	614,036	609,008	611,193

321 NATIONAL COMMISSION ON DISABILITIES

Mission:

As part of the commission's mandate in consistent with the Act establishing the National Commission on Disabilities (NCD) by the 51st National Legislature of the Republic of Liberia in November 2005, the Commission was established to have jurisdiction over matters involving and appertaining to the welfare and well-being of Persons with Disabilities (PWDs) including but not limited to empowering them through Capacity Building, Small Business, Livelihood Skills, Medical, Educational Support through School aids, result driven programs and projects, advocacies, monitoring and supervising the effective delivery of social services within the territorial confines of Liberia. The NCD currently works with Seventy-Eight (78) Organizations of Persons with Disabilities (OPWDs) and subsidize them through Budgetary Support.

Achievements (FY2023):

1) National Action Plan (NAP) developed and final copy presented to the Government of Liberia at the International Day of Persons with Disabilities celebration in November 2022, Ganta City, Nimba County. 2) The Commission provided financial support to 58 Organizations of Persons with Disabilities (ODPOs,) and few Persons with Disabilities (PWDs) for livelihood and sustainability; 3) The Commission and its Partners, (National Union of Organization of the Disabled, NUOD) celebrated the World White Cane safety day, in (7) counties: Bomi, Bong, Grand Bassa, Nimba, Grand Cape Mount, Margibi and Gparpolu counties respectfully. The White Cane Safety Day brought together about 546 participants from Montserrado and 70 participants from the seven counties; 4) Developed a one (1) year strategic plan of action for the improvement of Persons with Disabilities (PWDs); 5) The Commission hosted a one-day staff training on Work ethics and behavior at the work place.

Objectives (FY2024):

The key objectives of NCDs are: 1) Expand the scope of NCD by creating 3 regional sub-offices for the employment of PWDs; 2) Advocate for the employment of PWDs into other sectors of the society. 3) Advocacy training on mainstreaming disabilities issues for PWDs and stakeholders 4) Train PWDs on Report writing; 5) Train youth with disabilities to commence self-employment initiatives; 6) Develop a website to attract outside support and for credibility purposes; 7) Provide information on NCD's work/activities; 8) Provide quarterly subsidies to OPWDs in 15 counties and the 73 districts for livelihood purposes; 9) Provide financial support to students and petty business owners; 10) Organize and celebrate National Events for PWDs; 11) Monitor and evaluate results of Achievements; 12) Attend meetings and conferences of PWDs at regional and international levels

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	30	30	30

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	128,394	128,394	153,765	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	59,952	41,074	35,725	108,223	63,997	83,218
26 GRANTS	440,752	382,454	199,330	44,294	44,294	39,865
Total	629,098	551,922	388,820	280,911	236,685	251,477

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	629,098	551,922	388,820	280,911	280,911	280,911
Total	629,098	551,922	388,820	280,911	236,685	251,477

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	128,394	128,394	153,765	128,394	128,394	128,394
211101 Basic Salary - Civil Service	128,394	128,394	153,765	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	59,952	41,074	35,725	108,223	63,997	83,218

321 NATIONAL COMMISSION ON DISABILITIES

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221202 Water and Sewage	1,000	1,000	1,000	4,922	2,911	3,785
221302 Residential Property Rental and Lease	25,000	25,000	25,000	50,000	29,567	38,447
221401 Fuel and Lubricants - Vehicles	7,170	4,000	1,105	13,534	8,003	10,407
221601 Cleaning Materials and Services	939	609	0	6,644	3,929	5,109
221602 Stationery	2,525	1,079	1,000	7,382	4,365	5,676
221603 Printing, Binding and Publications Services	1,008	548	0	4,429	2,619	3,406
221701 Consultancy Services	8,690	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	6,000	1,218	0	3,691	2,183	2,838
222113 Guard and Security Services	7,620	7,620	7,620	17,621	10,420	13,550
26 GRANTS	440,752	382,454	199,330	44,294	44,294	39,865
265401 Transfer to Individuals	40,752	80,000	37,330	19,686	19,686	17,717
265520 Support to National Disability Programmes	400,000	302,454	162,000	24,608	24,608	22,147
Total	629,098	551,922	388,820	280,911	236,685	251,477

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	629,098	551,922	388,820	280,911	236,685	251,477
	Total	629,098	551,922	388,820	280,911	236,685	251,477

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	629,098	551,922	388,820	280,911	236,685	251,477
21 COMPENSATION OF EMPLOYEES	128,394	128,394	153,765	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	59,952	41,074	35,725	108,223	63,997	83,218
26 GRANTS	440,752	382,454	199,330	44,294	44,294	39,865
Total	629,098	551,922	388,820	280,911	236,685	251,477

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	629,098	551,922	388,820	280,911	236,685	251,477
21 COMPENSATION OF EMPLOYEES	128,394	128,394	153,765	128,394	128,394	128,394
211101 Basic Salary - Civil Service	128,394	128,394	153,765	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	59,952	41,074	35,725	108,223	63,997	83,218
221202 Water and Sewage	1,000	1,000	1,000	4,922	2,911	3,785

321 NATIONAL COMMISSION ON DISABILITIES

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221302 Residential Property Rental and Lease	25,000	25,000	25,000	50,000	29,567	38,447
221401 Fuel and Lubricants - Vehicles	7,170	4,000	1,105	13,534	8,003	10,407
221601 Cleaning Materials and Services	939	609	0	6,644	3,929	5,109
221602 Stationery	2,525	1,079	1,000	7,382	4,365	5,676
221603 Printing, Binding and Publications Services	1,008	548	0	4,429	2,619	3,406
221701 Consultancy Services	8,690	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	6,000	1,218	0	3,691	2,183	2,838
222113 Guard and Security Services	7,620	7,620	7,620	17,621	10,420	13,550
26 GRANTS	440,752	382,454	199,330	44,294	44,294	39,865
265401 Transfer to Individuals	40,752	80,000	37,330	19,686	19,686	17,717
265520 Support to National Disability Programmes	400,000	302,454	162,000	24,608	24,608	22,147
Total	629,098	551,922	388,820	280,911	236,685	251,477

322 NATIONAL VETERANS BUREAU

Mission:

The purpose and mandate of establishing the National Bureau of Veteran Affairs is to cater for the needs of Veterans that will provide avenue for their integration into civilian life. Manage and promote the well-being of retired AFL personnel in the Republic of Liberia that are duly retired and certified by the Ministry of National Defense. The administration is also responsible to implement the policies and plans of the Bureau. It shall coordinate with vocational, formal and informal educational institutions so as to absorb those willing Veteran members into their programs of interest to acquire knowledge and basic skills economically. ☐

Achievements (FY2023):

- 1) The National Veteran Bureau achieved tremendously from the Liberian Government through a regular salary earning by month. ☐
- 2) The National Veteran Bureau also achieved little much on goods and services to maintain the smooth operation of their institution. ☐

Objectives (FY2024):

The key objectives of National Veterans Bureau are: 1) Clearing of site on the Bureau's Farm in Grand Bassa County for crops, construction of poultry for chickens and animal house. 2) Purchase of tools, chicks, piglets, goats, seedlings, etc and payment of force labour will cost the Bureau (\$ 200,000.00) Two hundred thousand United States Dollars. ☐

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	41	41	41

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	374,647	439,294	380,114	439,294	439,294	439,294
22 USE OF GOODS AND SERVICES	9,569	2,436	0	12,304	7,276	9,461
Total	384,216	441,730	380,114	451,598	446,570	448,755

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	384,216	441,730	380,114	451,598	451,598	451,598
Total	384,216	441,730	380,114	451,598	446,570	448,755

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	374,647	439,294	380,114	439,294	439,294	439,294
211101 Basic Salary - Civil Service	374,647	439,294	380,114	439,294	439,294	439,294
22 USE OF GOODS AND SERVICES	9,569	2,436	0	12,304	7,276	9,461
221104 Domestic Travel-Means of Travel	500	0	0	1,000	591	769
221202 Water and Sewage	993	0	0	1,000	591	769
221203 Telecommunications, Internet, Postage & Courier	500	0	0	1,000	591	769
221208 Internet Provider Services	0	0	0	1,804	1,067	1,387
221401 Fuel and Lubricants - Vehicles	2,500	609	0	1,000	591	769
221402 Fuel and Lubricants – Generator	1,500	609	0	2,000	1,183	1,538
221502 Repairs and Maintenance - Vehicles	800	1,218	0	1,000	591	769

322 NATIONAL VETERANS BUREAU

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221503 Repairs and Maintenance—Generators	800	0	0	1,000	591	769
221603 Printing, Binding and Publications Services	800	0	0	2,500	1,478	1,922
221606 Other Office Materials and Consumable	1,176	0	0	0	0	0
Total	384,216	441,730	380,114	451,598	446,570	448,755

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	384,216	441,730	380,114	451,598	446,570	448,755
	Total	384,216	441,730	380,114	451,598	446,570	448,755

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	384,216	441,730	380,114	451,598	446,570	448,755
21 COMPENSATION OF EMPLOYEES	374,647	439,294	380,114	439,294	439,294	439,294
22 USE OF GOODS AND SERVICES	9,569	2,436	0	12,304	7,276	9,461
Total	384,216	441,730	380,114	451,598	446,570	448,755

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	384,216	441,730	380,114	451,598	446,570	448,755
21 COMPENSATION OF EMPLOYEES	374,647	439,294	380,114	439,294	439,294	439,294
211101 Basic Salary - Civil Service	374,647	439,294	380,114	439,294	439,294	439,294
22 USE OF GOODS AND SERVICES	9,569	2,436	0	12,304	7,276	9,461
221104 Domestic Travel-Means of Travel	500	0	0	1,000	591	769
221202 Water and Sewage	993	0	0	1,000	591	769
221203 Telecommunications, Internet, Postage & Courier	500	0	0	1,000	591	769
221208 Internet Provider Services	0	0	0	1,804	1,067	1,387
221401 Fuel and Lubricants - Vehicles	2,500	609	0	1,000	591	769
221402 Fuel and Lubricants – Generator	1,500	609	0	2,000	1,183	1,538
221502 Repairs and Maintenance - Vehicles	800	1,218	0	1,000	591	769
221503 Repairs and Maintenance—Generators	800	0	0	1,000	591	769
221603 Printing, Binding and Publications Services	800	0	0	2,500	1,478	1,922
221606 Other Office Materials and Consumable	1,176	0	0	0	0	0

322 NATIONAL VETERANS BUREAU

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	384,216	441,730	380,114	451,598	446,570	448,755

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Mission:

The Liberia Agency for Community Empowerment was created by an Act of the National Legislature on July 22, 2004 under the new Law, Title 12, Chapter 50B of the Law also known as the "Community Empowerment Act", to assist in consolidating Liberia's peace process by creating an enabling environment for social cohesion and socio-economic revival of war torn communities, and lay firm foundation for improved economic and social governance. It ensures that almost all parts of Liberia are empowered through the Community Empowerment Programs (CEP), empowering the people to develop their own communities; to take charge of their own development processes and restore infrastructure and social services, as well rebuild capacity for collective action. ☐

Achievements (FY2023):

No information provided.

Objectives (FY2024):

No information provided.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	74	74	74

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	515,025	519,400	511,556	594,400	594,400	594,400
22 USE OF GOODS AND SERVICES	71,774	38,028	1,000,000	12,304	7,276	9,461
31 NON-FINANCIAL ASSETS	11,100,000	4,550,000	1,100,000	4,680,000	6,552,000	9,172,800
Total	11,686,799	5,107,428	2,611,556	5,286,704	7,153,676	9,776,661

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	11,686,799	5,107,428	2,611,556	5,286,704	5,286,704	5,286,704
Total	11,686,799	5,107,428	2,611,556	5,286,704	7,153,676	9,776,661

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0571	Completion of Old Omega Market Project	1,000,000	0	0	0	0	0
0578	County Tour Implementation and Spot Check	9,500,000	4,550,000	1,000,000	0	0	0
0940	District Development Projects	0	0	0	3,600,000	5,040,000	7,056,000
0950	CPF: Accelerated Community Development Project	0	0	0	1,000,000	1,400,000	1,960,000
0998	Reactivation of National Call Center to Support (GBV)	0	0	0	80,000	112,000	156,800
5014	CPF- Duala Market Project	600,000	0	600,000	0	0	0
	Total	11,100,000	4,550,000	1,600,000	4,680,000	6,552,000	9,172,800
	Grand Total (GoL and Donor)	11,100,000	4,550,000	1,600,000	4,680,000	6,552,000	9,172,800

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	515,025	519,400	511,556	594,400	594,400	594,400
211101 Basic Salary - Civil Service	515,025	519,400	511,556	594,400	594,400	594,400
22 USE OF GOODS AND SERVICES	71,774	38,028	1,000,000	12,304	7,276	9,461
221401 Fuel and Lubricants - Vehicles	0	14,192	0	2,304	1,362	1,772
221601 Cleaning Materials and Services	0	12,193	0	2,000	1,183	1,538
221602 Stationery	0	11,643	0	3,000	1,774	2,307
221701 Consultancy Services	26,103	0	0	0	0	0
222109 Operational Expenses	45,671	0	1,000,000	5,000	2,957	3,845
31 NON-FINANCIAL ASSETS	11,100,000	4,550,000	1,100,000	4,680,000	6,552,000	9,172,800
312101 Non-Residential Buildings	0	0	1,100,000	0	0	0
312401 Other Fixed Assets	11,100,000	4,550,000	0	4,680,000	6,552,000	9,172,800
Total	11,686,799	5,107,428	2,611,556	5,286,704	7,153,676	9,776,661

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	11,686,799	5,107,428	2,611,556	5,286,704	7,153,676	9,776,661
	Total	11,686,799	5,107,428	2,611,556	5,286,704	7,153,676	9,776,661

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	11,686,799	5,107,428	2,611,556	5,286,704	7,153,676	9,776,661
21 COMPENSATION OF EMPLOYEES	515,025	519,400	511,556	594,400	594,400	594,400
22 USE OF GOODS AND SERVICES	71,774	38,028	1,000,000	12,304	7,276	9,461
31 NON-FINANCIAL ASSETS	11,100,000	4,550,000	1,100,000	4,680,000	6,552,000	9,172,800
Total	11,686,799	5,107,428	2,611,556	5,286,704	7,153,676	9,776,661

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	11,686,799	5,107,428	2,611,556	5,286,704	7,153,676	9,776,661
21 COMPENSATION OF EMPLOYEES	515,025	519,400	511,556	594,400	594,400	594,400
211101 Basic Salary - Civil Service	515,025	519,400	511,556	594,400	594,400	594,400
22 USE OF GOODS AND SERVICES	71,774	38,028	1,000,000	12,304	7,276	9,461
221401 Fuel and Lubricants - Vehicles	0	14,192	0	2,304	1,362	1,772
221601 Cleaning Materials and Services	0	12,193	0	2,000	1,183	1,538
221602 Stationery	0	11,643	0	3,000	1,774	2,307
221701 Consultancy Services	26,103	0	0	0	0	0
222109 Operational Expenses	45,671	0	1,000,000	5,000	2,957	3,845

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31 NON-FINANCIAL ASSETS	11,100,000	4,550,000	1,100,000	4,680,000	6,552,000	9,172,800
312101 Non-Residential Buildings	0	0	1,100,000	0	0	0
312401 Other Fixed Assets	11,100,000	4,550,000	0	4,680,000	6,552,000	9,172,800
Total	11,686,799	5,107,428	2,611,556	5,286,704	7,153,676	9,776,661

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Mission:

This Act is and shall be called An Act to Amend the New Executive Law of 1972 to establish the Ministry of Gender, Children and Social Protection. This Act may be cited as “THE MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION ACT of 2013”. The objective of this Act is to amend the Acts establishing the Ministry of Gender and Development and the Ministry of Health and Social Welfare to create and establish the Ministry of Gender, Children and Social Protection. The Ministry shall promote the development, empowerment and protection of women, girls and children, as well as the welfare and integration of persons with disabilities, the vulnerable, extremely poor, excluded and disadvantaged. Specifically, the Ministry will initiate, develop and implement and/or coordinate policies and programs aimed at women, girls, and children, as well as those physically challenged, marginalized, disadvantaged and excluded, to ensure that their rights are protected and that they are integrated, and contribute to, and benefit from, the peace, stability and socio-economic advancement of the country.

Achievements (FY2023):

1) MGCSP led the Inter-Ministerial Taskforce to develop the GOL & Partners Anti-SGBV Presidential Roadmap presently being successfully implemented; 2) 116 Emergency Lines established in GOL-run Call Center; 3) Safe homes in 9 counties with 2 refurbished under Anti-SGBV Roadmap; Maryland, Grand Kru, Grand Bassa, Bomi, Gbarpolu & Rivercess need to be outfitted; 4) Provided food and non-food items to 12 One Stop Centers around the country; 5) Trained young women and girls from 9 communities on the prevention and response to GBV and HIV. 6) Enhanced SGBV interventions and response with psychosocial and financial support to survivors; 7) Provided logistics for Anti-SGBV Gender Taskforce through the Roadmap; 8) Collaborated with MIA & NACCEL to produce 3 yrs Moratorium on FGM; 9) Established 4 Heritage Centers in Montserrado, Grand Cape Mount, Lofa, Nimba 10) 18,307 (82% females and 27% males) Households benefitted from Cash Transfers under our administration to date. This includes urban Montserrado, Grand Kru & Maryland Counties; Bomi is presently ongoing. 233,000 household data have been enumerated and placed in our Social Registry in readiness for future economic shocks.

Objectives (FY2024):

The key objectives of MGCSP are: 1) Phase II of the implementation of the SGBV Roadmap Provide psychosocial services and support to GBV survivors, families, elderly, case management, adoption, and foster care 2) Develop a roadmap for Children in Street Situations and mobilize resources for interventions 3) Provide support to the Liberia Children Representative Forum Form part of the President’s County Tour Delegation Monitoring and Evaluation of all projects and programs of the MGCSP and CSOs Awareness of social behavior change in communities Work with political parties and female candidates to advocate that 30% of females are placed on political parties tickets 4) Strengthening the Social Service Workforce through the hiring of social workers 5) Full implementation of the Liberia Women Empowerment Project by providing livelihood skills, SRHRs, microloans, and VSLA training for women and girls in rural communities 15 counties 6) Awareness Caravan on inclusive political participation and anti-VAW in Elections 7) Continuation of data collection for the social registry in more south-eastern counties 8) Training of more case managers on response to GBV and SRHR Development of policy and guidelines for the strengthening of the Social Service Workforce. 9) Development of policy and guidelines for the strengthening of the Social Service Workforce

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	247	247	247

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,774,172	1,774,172	1,747,448	1,774,172	1,774,172	1,774,172
22 USE OF GOODS AND SERVICES	129,249	41,744	258,980	73,824	43,655	56,767
25 SUBSIDY	415,025	279,792	235,258	288,693	259,824	259,824
26 GRANTS	60,000	25,200	0	60,000	60,000	54,000
31 NON-FINANCIAL ASSETS	1,200,000	235,063	91,000	500,000	700,000	980,000
Total	3,578,446	2,355,971	2,332,686	2,696,689	2,837,651	3,124,763

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Office of the Minister	156,104	145,604	136,104	38,388	38,388	38,388

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
200 Research and Technical Service	320,691	269,022	240,692	71,074	71,074	71,074
300 Gender	1,200,130	333,081	385,380	515,257	515,257	515,257
400 Social Welfare	1,082,619	838,386	767,128	288,693	288,693	288,693
500 Administration and Management	818,902	769,878	803,382	1,783,277	1,783,277	1,783,277
Total	3,578,446	2,355,971	2,332,686	2,696,689	2,837,651	3,124,763

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0566	Albino Society Headquarters	200,000	91,000	91,000	0	0	0
0596	SGBV Roadmap Implementation Programme	1,000,000	144,063	200,000	500,000	700,000	980,000
	Total	1,200,000	235,063	291,000	500,000	700,000	980,000
	Grand Total (GoL and Donor)	1,200,000	235,063	291,000	500,000	700,000	980,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,774,172	1,774,172	1,747,448	1,774,172	1,774,172	1,774,172
211101 Basic Salary - Civil Service	1,774,172	1,774,172	1,747,448	1,774,172	1,774,172	1,774,172
22 USE OF GOODS AND SERVICES	129,249	41,744	258,980	73,824	43,655	56,767
221101 Foreign Travel-Means of travel	9,000	5,000	5,000	1,230	727	946
221102 Foreign Travel-Daily Subsistence Allowance	6,000	5,500	4,000	3,448	2,039	2,651
221103 Foreign Travel-Incidental Allowance	2,000	560	280	5,167	3,055	3,973
221104 Domestic Travel-Means of Travel	6,500	3,350	0	13,780	8,149	10,596
221105 Domestic Travel-Daily Subsistence Allowance	3,780	2,310	0	10,335	6,111	7,947
221203 Telecommunications, Internet, Postage & Courier	1,000	500	0	0	0	0
221208 Internet Provider Services	7,000	1,500	0	3,691	2,183	2,838
221209 Scratch-Cards	11,000	1,718	0	7,629	4,511	5,866
221401 Fuel and Lubricants - Vehicles	20,750	5,000	0	5,660	3,347	4,352
221402 Fuel and Lubricants – Generator	4,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	14,000	6,305	0	4,921	2,910	3,784
221601 Cleaning Materials and Services	5,000	1,414	0	6,153	3,639	4,731
221602 Stationery	6,500	2,327	0	6,397	3,783	4,919
221603 Printing, Binding and Publications Services	1,219	500	0	2,952	1,746	2,270
222109 Operational Expenses	31,000	5,260	249,700	0	0	0
223106 Vehicle Insurance	500	500	0	2,461	1,455	1,892
25 SUBSIDY	415,025	279,792	235,258	288,693	259,824	259,824

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
254102 Nimba County Orphenage Homes	5,500	5,000	0	5,000	4,500	4,500
254103 Bong County Orphenage Homes	2,500	2,000	0	4,272	3,845	3,845
254104 Grand Bassa County Orphenage Homes	2,000	2,000	0	750	675	675
254105 Rivercess County Orphenage Homes	56,029	5,696	0	750	675	675
254106 Bomi County Orphenage Homes	500	1,000	0	1,500	1,350	1,350
254107 Grand Cape Mount County Orphenage Homes	500	1,000	0	7,500	6,750	6,750
254108 Margibi County Orphenage Homes	2,000	2,000	0	3,075	2,768	2,768
254109 Montserrado County Orphenage Homes	7,000	10,000	0	12,750	11,475	11,475
256101 Liberia Abino Society	129,996	235,996	235,258	235,996	212,396	212,396
256102 Assessed Accredited Institutions	2,000	0	0	0	0	0
256105 Amujae Initiative	200,000	4,100	0	4,100	3,690	3,690
256202 Doloken / Boy Town	1,000	1,000	0	1,000	900	900
256203 Center Volun.Children	5,000	10,000	0	12,000	10,800	10,800
256204 Youth Rehab.Center	1,000	0	0	0	0	0
26 GRANTS	60,000	25,200	0	60,000	60,000	54,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	60,000	25,200	0	60,000	60,000	54,000
31 NON-FINANCIAL ASSETS	1,200,000	235,063	91,000	500,000	700,000	980,000
312401 Other Fixed Assets	1,200,000	235,063	91,000	500,000	700,000	980,000
Total	3,578,446	2,355,971	2,332,686	2,696,689	2,837,651	3,124,763

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	3,578,446	2,355,971	2,332,686	2,696,689	2,837,651	3,124,763
	Total	3,578,446	2,355,971	2,332,686	2,696,689	2,837,651	3,124,763

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Office of the Minister	156,104	145,604	136,104	38,388	22,700	29,518
21 COMPENSATION OF EMPLOYEES	136,104	136,104	136,104	0	0	0
22 USE OF GOODS AND SERVICES	20,000	9,500	0	38,388	22,700	29,518
Total	156,104	145,604	136,104	38,388	22,700	29,518

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	OFFICE OF THE MINISTER	156,104	145,604	136,104	38,388	22,700	29,518
21	COMPENSATION OF EMPLOYEES	136,104	136,104	136,104	0	0	0
211101	Basic Salary - Civil Service	136,104	136,104	136,104	0	0	0
22	USE OF GOODS AND SERVICES	20,000	9,500	0	38,388	22,700	29,518
221104	Domestic Travel-Means of Travel	4,000	2,000	0	6,152	3,638	4,731
221105	Domestic Travel-Daily Subsistence Allowance	2,000	1,500	0	7,382	4,365	5,676
221203	Telecommunications, Internet, Postage & Courier	1,000	500	0	0	0	0
221209	Scratch-Cards	3,000	500	0	4,922	2,911	3,785
221401	Fuel and Lubricants - Vehicles	5,000	2,000	0	4,922	2,911	3,785
221502	Repairs and Maintenance - Vehicles	2,000	1,000	0	2,215	1,310	1,703
221601	Cleaning Materials and Services	500	500	0	3,691	2,183	2,838
221602	Stationery	1,500	500	0	3,691	2,183	2,838
221603	Printing, Binding and Publications Services	500	500	0	2,952	1,746	2,270
223106	Vehicle Insurance	500	500	0	2,461	1,455	1,892
Total		156,104	145,604	136,104	38,388	22,700	29,518

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	Research and Technical Service	320,691	269,022	240,692	71,074	66,548	62,515
21	COMPENSATION OF EMPLOYEES	240,692	240,692	240,692	0	0	0
22	USE OF GOODS AND SERVICES	19,999	3,130	0	11,074	6,548	8,515
26	GRANTS	60,000	25,200	0	60,000	60,000	54,000
Total		320,691	269,022	240,692	71,074	66,548	62,515

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200	RESEARCH AND TECHNICAL SERVICE	320,691	269,022	240,692	71,074	66,548	62,515
21	COMPENSATION OF EMPLOYEES	240,692	240,692	240,692	0	0	0
211101	Basic Salary - Civil Service	240,692	240,692	240,692	0	0	0
22	USE OF GOODS AND SERVICES	19,999	3,130	0	11,074	6,548	8,515
221101	Foreign Travel-Means of travel	4,000	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	2,000	1,500	0	2,461	1,455	1,892
221103	Foreign Travel-Incidental Allowance	500	280	0	3,691	2,183	2,838
221104	Domestic Travel-Means of Travel	1,500	810	0	2,953	1,746	2,271

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221105 Domestic Travel-Daily Subsistence Allowance	1,280	540	0	1,969	1,164	1,514
221208 Internet Provider Services	1,000	0	0	0	0	0
221209 Scratch-Cards	3,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	1,500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,500	0	0	0	0	0
221601 Cleaning Materials and Services	1,000	0	0	0	0	0
221602 Stationery	2,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	719	0	0	0	0	0
26 GRANTS	60,000	25,200	0	60,000	60,000	54,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	60,000	25,200	0	60,000	60,000	54,000
Total	320,691	269,022	240,692	71,074	66,548	62,515

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0300 Gender	1,200,130	333,081	385,380	515,257	709,022	991,732
21 COMPENSATION OF EMPLOYEES	185,380	185,380	185,380	0	0	0
22 USE OF GOODS AND SERVICES	14,750	3,638	200,000	15,257	9,022	11,732
31 NON-FINANCIAL ASSETS	1,000,000	144,063	0	500,000	700,000	980,000
Total	1,200,130	333,081	385,380	515,257	709,022	991,732

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0300 GENDER	1,200,130	333,081	385,380	515,257	709,022	991,732
21 COMPENSATION OF EMPLOYEES	185,380	185,380	185,380	0	0	0
211101 Basic Salary - Civil Service	185,380	185,380	185,380	0	0	0
22 USE OF GOODS AND SERVICES	14,750	3,638	200,000	15,257	9,022	11,732
221104 Domestic Travel-Means of Travel	1,000	540	0	4,675	2,765	3,595
221105 Domestic Travel-Daily Subsistence Allowance	500	270	0	984	582	757
221208 Internet Provider Services	1,000	1,000	0	2,461	1,455	1,892
221209 Scratch-Cards	2,000	609	0	1,969	1,164	1,514
221401 Fuel and Lubricants - Vehicles	4,250	0	0	0	0	0
221402 Fuel and Lubricants – Generator	4,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	500	305	0	1,476	873	1,135
221601 Cleaning Materials and Services	500	305	0	2,462	1,456	1,893

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221602 Stationery	1,000	609	0	1,230	727	946
222109 Operational Expenses	0	0	200,000	0	0	0
31 NON-FINANCIAL ASSETS	1,000,000	144,063	0	500,000	700,000	980,000
312401 Other Fixed Assets	1,000,000	144,063	0	500,000	700,000	980,000
Total	1,200,130	333,081	385,380	515,257	709,022	991,732

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0400 Social Welfare	1,082,619	838,386	767,128	288,693	259,824	259,824
21 COMPENSATION OF EMPLOYEES	467,594	467,594	440,870	0	0	0
25 SUBSIDY	415,025	279,792	235,258	288,693	259,824	259,824
31 NON-FINANCIAL ASSETS	200,000	91,000	91,000	0	0	0
Total	1,082,619	838,386	767,128	288,693	259,824	259,824

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0400 SOCIAL WELFARE	1,082,619	838,386	767,128	288,693	259,824	259,824
21 COMPENSATION OF EMPLOYEES	467,594	467,594	440,870	0	0	0
211101 Basic Salary - Civil Service	467,594	467,594	440,870	0	0	0
25 SUBSIDY	415,025	279,792	235,258	288,693	259,824	259,824
254102 Nimba County Orphenage Homes	5,500	5,000	0	5,000	4,500	4,500
254103 Bong County Orphenage Homes	2,500	2,000	0	4,272	3,845	3,845
254104 Grand Bassa County Orphenage Homes	2,000	2,000	0	750	675	675
254105 Rivercess County Orphenage Homes	56,029	5,696	0	750	675	675
254106 Bomi County Orphenage Homes	500	1,000	0	1,500	1,350	1,350
254107 Grand Cape Mount County Orphenage Homes	500	1,000	0	7,500	6,750	6,750
254108 Margibi County Orphenage Homes	2,000	2,000	0	3,075	2,768	2,768
254109 Montserrado County Orphenage Homes	7,000	10,000	0	12,750	11,475	11,475
256101 Liberia Abino Society	129,996	235,996	235,258	235,996	212,396	212,396
256102 Assessed Accredited Institutions	2,000	0	0	0	0	0
256105 Amujae Initiative	200,000	4,100	0	4,100	3,690	3,690
256202 Doloken / Boy Town	1,000	1,000	0	1,000	900	900
256203 Center Volun.Children	5,000	10,000	0	12,000	10,800	10,800
256204 Youth Rehab.Center	1,000	0	0	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31 NON-FINANCIAL ASSETS	200,000	91,000	91,000	0	0	0
312401 Other Fixed Assets	200,000	91,000	91,000	0	0	0
Total	1,082,619	838,386	767,128	288,693	259,824	259,824

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 Administration and Management	818,902	769,878	803,382	1,783,277	1,779,556	1,781,173
21 COMPENSATION OF EMPLOYEES	744,402	744,402	744,402	1,774,172	1,774,172	1,774,172
22 USE OF GOODS AND SERVICES	74,500	25,476	58,980	9,105	5,384	7,001
Total	818,902	769,878	803,382	1,783,277	1,779,556	1,781,173

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 ADMINISTRATION AND MANAGEMENT	818,902	769,878	803,382	1,783,277	1,779,556	1,781,173
21 COMPENSATION OF EMPLOYEES	744,402	744,402	744,402	1,774,172	1,774,172	1,774,172
211101 Basic Salary - Civil Service	744,402	744,402	744,402	1,774,172	1,774,172	1,774,172
22 USE OF GOODS AND SERVICES	74,500	25,476	58,980	9,105	5,384	7,001
221101 Foreign Travel-Means of travel	5,000	5,000	5,000	1,230	727	946
221102 Foreign Travel-Daily Subsistence Allowance	4,000	4,000	4,000	987	584	759
221103 Foreign Travel-Incidental Allowance	1,500	280	280	1,476	873	1,135
221208 Internet Provider Services	5,000	500	0	1,230	727	946
221209 Scratch-Cards	3,000	609	0	738	436	567
221401 Fuel and Lubricants - Vehicles	10,000	3,000	0	738	436	567
221502 Repairs and Maintenance - Vehicles	10,000	5,000	0	1,230	727	946
221601 Cleaning Materials and Services	3,000	609	0	0	0	0
221602 Stationery	2,000	1,218	0	1,476	873	1,135
222109 Operational Expenses	31,000	5,260	49,700	0	0	0
Total	818,902	769,878	803,382	1,783,277	1,779,556	1,781,173

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
256204 Youth Rehab.Center	1,000	0	0	0	0	0
256203 Center Volun.Children	5,000	10,000	0	12,000	12,000	12,000
256202 Doloken / Boy Town	1,000	1,000	0	1,000	1,000	1,000
256105 Amujae Initiative	200,000	4,100	0	4,100	4,100	4,100
256102 Assessed Accredited Institutions	2,000	0	0	0	0	0
256101 Liberia Abino Society	129,996	235,996	235,258	235,996	235,996	235,996
254109 Montserrado County Orphenage Homes	7,000	10,000	0	12,750	12,750	12,750

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
254108 Margibi County Orphenage Homes	2,000	2,000	0	3,075	3,075	3,075
254107 Grand Cape Mount County Orphenage Homes	500	1,000	0	7,500	7,500	7,500
254106 Bomi County Orphenage Homes	500	1,000	0	1,500	1,500	1,500
254105 Rivercess County Orphenage Homes	56,029	5,696	0	750	750	750
254104 Grand Bassa County Orphenage Homes	2,000	2,000	0	750	750	750
254103 Bong County Orphenage Homes	2,500	2,000	0	4,272	4,272	4,272
254102 Nimba County Orphenage Homes	5,500	5,000	0	5,000	5,000	5,000
Total	415,025	279,792	235,258	288,693	288,693	288,693

07 EDUCATION

Goal:

To expand access to quality Education, Technical Vocational Training, and to Information and Communication Technology. To achieve more inclusive and equitable higher quality education with greater access to technical, vocational, STEM and ICT training through the life cycle of all Liberians

Strategic Objective:

Expanding universal and equitable access to quality, relevant education and technical and vocational training

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
07 EDUCATION SECTOR	-	-	-	19,763	19,763	19,763
301 MINISTRY OF EDUCATION	-	-	-	14,435	14,435	14,435
302 UNIVERSITY OF LIBERIA	-	-	-	1,759	1,759	1,759
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	-	-	-	1,244	1,244	1,244
304 BOOKER WASHINGTON INSTITUTE	-	-	-	482	482	482
306 CUTTINGTON UNIVERSITY	-	-	-	-	-	-
307 NATIONAL COMMISSION ON HIGHER EDUCATION	-	-	-	25	25	25
308 WILLIAM V.S. TUBMAN UNIVERSITY	-	-	-	518	518	518
309 WEST AFRICAN EXAMINATIONS COUNCIL	-	-	-	80	80	80
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	-	-	-	28	28	28
326 ZORZOR RURAL TEACHER TRAINING	-	-	-	109	109	109
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	-	-	-	87	87	87
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	-	-	-	168	168	168
329 BASSA COUNTY COMMUNITY COLLEGE	-	-	-	102	102	102
330 BOMI COUNTY COMMUNITY COLLEGE	-	-	-	143	143	143
333 NIMBA COMMUNITY COLLEGE	-	-	-	157	157	157
334 LOFA COMMUNITY COLLEGE	-	-	-	116	116	116
335 BONG TECHNICAL COLLEGE	-	-	-	141	141	141
341 GRAND GEDEH COMMUNITY COLLEGE	-	-	-	88	88	88
343 SINOE COMMUNITY COLLEGE	-	-	-	56	56	56
444 GRAND KRU COMMUNITY COLLEGE	-	-	-	25	25	25
Authorized Number of Positions - FTE	-	-	-	19,763	19,763	19,763

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	49,149,962	43,915,990	44,798,090	43,915,990	43,915,990	43,915,990
22 USE OF GOODS AND SERVICES	15,936,673	10,324,067	7,629,555	7,498,893	4,434,395	5,766,266
25 SUBSIDY	396,500	739,325	873,444	372,750	335,475	335,475
26 GRANTS	18,421,692	34,897,529	44,652,978	51,169,848	51,169,848	46,052,863
31 NON-FINANCIAL ASSETS	6,756,000	928,895	231,823	3,000,000	4,200,000	5,880,000
Total	90,660,827	90,805,806	98,185,890	105,957,481	104,055,708	101,950,594

Summary by Spending Entity:

SPENDING ENTITY		FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
301	Ministry of Education	46,081,641	43,891,580	41,436,590	45,748,456	45,658,819	47,747,937
302	University of Liberia	17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	29,233,156
303	Monrovia Consolidated School System	3,896,057	4,085,093	4,062,450	4,229,417	4,106,819	4,160,102
304	Booker Washington Institute	1,859,112	1,771,501	1,249,027	1,583,556	1,420,092	1,491,136
306	Cuttington University	456,941	379,539	119,996	155,216	91,785	119,353
307	National Commission on Higher Education	355,038	417,879	284,024	330,394	313,145	320,642
308	William V.S. Tubman University	5,321,308	5,925,308	5,463,505	5,805,308	5,805,308	5,224,777
309	West African Examinations Council	5,498,774	5,386,809	5,253,412	3,925,624	2,485,258	3,111,260
316	Agricultural and Industrial Training Bureau	267,502	231,376	139,119	166,720	161,692	163,877
326	Zorzor Rural Teacher Training	537,312	520,392	458,036	798,793	798,793	718,914
327	Webbo Rural Teacher Training Institute	442,115	431,285	417,341	662,877	662,877	596,589
328	Kakata Rural Teacher Training Institute	784,995	761,954	678,508	1,015,149	1,015,149	913,634
329	Bassa County Community College	853,530	990,930	753,068	861,802	861,802	775,622
330	Bomi County Community College	711,841	775,961	721,520	825,961	825,961	743,365
333	Nimba Community College	1,177,064	1,381,158	1,439,564	1,523,360	1,523,360	1,371,024
334	Lofa Community College	866,443	1,413,326	2,592,778	1,438,927	1,438,927	1,295,034
335	Bong Technical College	1,747,685	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619
341	Grand Gedeh Community College	460,052	551,777	449,195	634,147	634,147	570,732
342	Harbel College	541,434	528,025	447,122	581,434	581,434	523,291
343	Sinoe Community College	601,983	564,970	480,984	614,970	614,970	553,473
444	Grand Kru Community College	600,000	555,144	381,794	605,144	605,144	544,630
449	Rivergee Technical College	0	285,000	150,000	257,143	257,143	231,429
450	Pleebo Technical College	0	190,000	0	200,000	200,000	180,000
Total		90,660,827	90,805,806	98,185,890	105,957,481	104,055,708	101,950,594

301 MINISTRY OF EDUCATION

Mission:

Established by an Act of the National Legislature in 1912, the Ministry of Education has the mandate to plan and direct all educational programs in the country. The Ministry coordinates and regulates efforts of all national and international actors participating in every form of scholarly activity involving public and private schools, as well as out-of-school programs. At the higher education level, through the National Commission of Higher Education, the Ministry coordinates and closely monitors the work within the government's education plan.

Achievements (FY2023):

ECE student-to-teacher classroom ratio has reduced from 50:1 to one in 2016 to 23:1; the Curriculum has been standardized and rolled out in all counties; Primary school Net Enrolment has dropped from 48.8 in the 2015/16 school year to 43.4 % in 2019-20; Opportunities were provided for overage learners through AE programs during regular school programs. Training for 5,000 ECE teachers and teacher assistants was prioritized. The training involved inclusive child education and gender-responsive pathology using the standard ECE curriculum; Nation-wide awareness effort on the importance of age appropriateness as per grade/class was conducted; Teaching and Learning Materials (TLMs) for ECE teachers and students were provided; ECE programs were piloted in six counties in ECE schools at targeted locations; TVET/Science, Technology, Engineering, and Mathematics (STEM) delivery facilities that which the rehabilitation and establishment of facilities; the provision of relevant curriculum and TLMS; micro science kits for students and teachers, were developed and implemented. The capacity of TVET/STEM facilitators and teachers was built up to certificate level; Opportunities to out-of-school youth including youth with disabilities were expanded; Instructional support materials relative to youth with disabilities were developed; The production of school garden activities around TVET facilities was encouraged; A National strategy and sustainability plan for Information Communication Technology (ICT) instruction across the country was developed; Well-organized and productive internship programs were developed; The number of schools increased from 5,423 in 2018 to 6,311 in 2021; The number of male and female teachers combined increased by 11 percent increase; In 2019/2020, Liberia developed a Policy on Education Financing; strengthened School leadership and management accountability through training and the provision of materials including guidebooks for school administrators. Alternative Education/Accelerated Learning Program (AE/ALP) continued to provide opportunities for overage in- and out-of-school learners as well as extending such opportunities to hard to reach counties. Standards on quality learning achievements and performance among basic and secondary students were promoted. Improved reading proficiency levels of students at the Basic and Secondary levels were supported, as well as the necessary awareness-raising among stakeholders and the private sector to support an active reading culture. Gender and school health activities were mainstreamed across the education sector. Relevant platforms for learning continuity at all levels, including Education in Emergency (EiE), were also supported. EAP operators were allowed to run 323 primary schools, in 14 of 15 counties, with more than 70,000 students enrolled from early childhood education through Grade 6, but with fewer classes dedicated for Grades 7-9. Rolled out National teacher professional performance standards for teachers. Trained Administrators' on effective school management skills; The Continuous Professional Development Package (CPD) was aligned with the new MOE competence-based curriculum. The expansion of school feeding programs with the home-grown feeding approach, as a motivation for enrollment of out-of-school children and youth and the retention of in-school children, along with the implementation of the school health policy at all levels of the education system were supported by MOE. A fully integrated approach to school health, inclusive of WASH, eye health, nutrition, de-worming, HIV and Sexual reproductive health, Sexuality Education, physical education, and sports to improve learning outcomes and the retention of students was utilized. Psycho-social counseling was provided to schools. Community and private sector engagement continued. Improved leadership and school support capacity of PTAs and school communities via training and community-based forum. An effective HR management information system (HRMIS) was rolled out to all 15 counties. A Center of Excellence – Teacher Accreditation and Licensing- was established to begin the implementation of an accreditation and licensing process for teachers as of 2022. A monitoring, Evaluation, and Supervision framework was rolled out from national to district levels. Conducted the 2021/22 JESR. conducted the Annual School Census; Strengthened the education communication strategy; Reactivated the local scholarship program for students, and Advocacy continued for increment in the National budget allocation for education pursuing the Global 2030 target continued, with support from the two-legislative committee on education.

Objectives (FY2024):

- Increase equitable assess
 - Improve quality and relevance of teaching and learning
 - Strengthen efficiency and management capacity

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	14,435	14,435	14,435

301 MINISTRY OF EDUCATION

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	33,977,280	37,959,399	37,561,604	37,959,399	37,959,399	37,959,399
22 USE OF GOODS AND SERVICES	6,327,861	4,008,461	2,162,045	3,064,557	1,812,195	2,356,488
25 SUBSIDY	396,500	739,325	873,444	372,750	335,475	335,475
26 GRANTS	380,000	675,500	657,673	1,351,750	1,351,750	1,216,575
31 NON-FINANCIAL ASSETS	5,000,000	508,895	181,824	3,000,000	4,200,000	5,880,000
Total	46,081,641	43,891,580	41,436,590	45,748,456	45,658,819	47,747,937

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
700 Primary Education Project	1,864,281	152,002	131,411	306,250	306,250	306,250
401 Bomi County	0	1,240,384	965,831	101,374	101,374	101,374
402 Bong County	0	231,856	173,536	105,369	105,369	105,369
403 Gbarpolu County	0	47,163	31,767	101,969	101,969	101,969
404 Grand Bassa County	0	101,526	87,984	101,972	101,972	101,972
405 Grand Cape Mount County	0	63,726	56,706	101,970	101,970	101,970
406 Grand Gedeh County	0	23,897	22,686	101,971	101,971	101,971
407 Grand Kru County	0	35,912	27,458	101,970	101,970	101,970
408 Lofa County	0	236,981	178,759	101,971	101,971	101,971
409 Margibi County	0	72,086	62,533	101,970	101,970	101,970
410 Maryland County	0	57,386	44,114	101,970	101,970	101,970
411 Montserado County	0	240,996	175,660	101,971	101,971	101,971
412 Nimba County	0	365,641	279,621	101,970	101,970	101,970
413 River Cess County	0	19,497	18,133	101,970	101,970	101,970
414 River Gee County	0	23,321	14,630	101,970	101,970	101,970
415 Sinoe County	0	38,325	32,052	98,520	98,520	98,520
500 Office of the Minister	0	899,469	380,093	1,294,257	1,294,257	1,294,257
601 General Administration	6,452,300	656,368	23,508	3,145,000	3,145,000	3,145,000
602 Fiscal Affairs and Human Resource Development	34,084,380	37,979,399	37,569,389	37,959,399	37,959,399	37,959,399
701 Early Childhood	324,250	30,000	5,785	10,000	10,000	10,000
702 Basic & Secondary Education	2,765,520	1,005,101	950,494	1,125,143	1,125,143	1,125,143
703 Teacher Education	83,150	18,000	7,285	0	0	0
704 Science, Technical, Vocational and Special Education	140,800	94,751	57,641	67,000	67,000	67,000
705 Bureau of Student Personnel Services	101,210	129,543	101,128	225,000	225,000	225,000
801 Planning, Research & Development	201,350	91,820	31,386	55,000	55,000	55,000
901 Center for Certification and Accreditation	42,800	12,500	3,000	12,500	12,500	12,500
902 Center for Curriculum Development	21,600	23,930	4,000	20,000	20,000	20,000
Total	46,081,641	43,891,580	41,436,590	45,748,456	45,658,819	47,747,937

301 MINISTRY OF EDUCATION

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0586	Support for Closing Teachers Gap	5,000,000	0	0	0	0	0
0760	Implementing Free & Compulsory Primary Education	0	300,000	0	0	0	0
0960	CPF:Support to Peace Corps	0	0	0	250,000	350,000	490,000
0993	Youth capacity building in ICT	0	0	0	1,750,000	2,450,000	3,430,000
0999	Scholarships Arrears Payment (Local and Foreign students)	0	0	0	1,000,000	1,400,000	1,960,000
Total		5,000,000	300,000	0	3,000,000	4,200,000	5,880,000
Grand Total (GoL and Donor)		5,000,000	300,000	0	3,000,000	4,200,000	5,880,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	33,977,280	37,959,399	37,561,604	37,959,399	37,959,399	37,959,399
211101 Basic Salary - Civil Service	33,977,280	37,959,399	37,561,604	37,959,399	37,959,399	37,959,399
22 USE OF GOODS AND SERVICES	6,327,861	4,008,461	2,162,045	3,064,557	1,812,195	2,356,488
221101 Foreign Travel-Means of travel	0	7,500	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	18,000	0	25,000	14,784	19,224
221103 Foreign Travel-Incidental Allowance	0	7,238	0	10,000	5,913	7,689
221104 Domestic Travel-Means of Travel	28,675	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	82,450	0	0	0	0	0
221201 Electricity	59,000	0	0	0	0	0
221208 Internet Provider Services	153,000	35,000	0	0	0	0
221209 Scratch-Cards	34,000	38,383	5,058	37,500	22,175	28,836
221306 Other Rental and Lease	725,000	95,000	9,288	136,393	80,655	104,879
221401 Fuel and Lubricants - Vehicles	806,600	222,655	136,847	288,600	170,661	221,919
221402 Fuel and Lubricants – Generator	100,800	17,680	1,250	20,000	11,827	15,379
221501 Repair and Maintenance–Civil	126,000	701,298	365,863	140,025	82,802	107,672
221502 Repairs and Maintenance - Vehicles	143,645	91,164	54,289	135,000	79,831	103,808
221504 Repairs and Maintenance, Machinery, Equipment	12,600	22,099	1,562	25,000	14,784	19,224
221601 Cleaning Materials and Services	63,000	26,519	1,874	30,000	17,740	23,068
221602 Stationery	335,910	159,112	102,268	147,850	87,430	113,689
221603 Printing, Binding and Publications Services	75,600	60,548	2,936	0	0	0
221702 Expert/Specialist Services	12,600	8,215	0	0	0	0
221704 Feasibility Studies/Surveys	31,500	35,000	10,000	47,500	28,089	36,525
221801 Laboratory Consumables	37,800	50,500	10,000	60,000	35,480	46,137
221901 Educational Materials and Supplies	3,084,281	614,445	466,407	984,932	582,430	757,362

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221903 Staff Training – Local	37,800	0	0	0	0	0
221907 Scholarships – Local	0	600,000	596,000	423,562	250,469	325,698
221908 Scholarships – Foreign	0	975,000	390,112	428,195	253,209	329,260
221909 Capacity Building	0	40,000	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	189,000	55,690	2,186	7,500	4,435	5,767
222104 Equipment and Household Materials	37,800	20,626	2,356	0	0	0
222105 Entertainment Representation and Gifts	63,000	17,680	1,250	0	0	0
222124 National, International Youth Day	50,000	50,000	0	50,000	29,567	38,447
222133 Internal Audit Strategy	0	13,750	0	27,500	16,262	21,146
223106 Vehicle Insurance	37,800	25,359	2,499	40,000	23,654	30,758
25 SUBSIDY	396,500	739,325	873,444	372,750	335,475	335,475
	0	375,000	492,997	0	0	0
251102 Foya Polytechnic	0	70,000	70,000	56,000	50,400	50,400
253117 Seku Ibrahim Sheriff High School	0	35,000	35,000	26,250	23,625	23,625
253118 African Leadership Academy School System	0	25,000	64,998	18,500	16,650	16,650
253119 Confidence School System	0	14,375	13,000	18,500	16,650	16,650
253120 Pesu Hope Academy International School System	0	11,500	10,000	15,000	13,500	13,500
253121 Transfer to Zeaman Academy	0	22,000	18,000	30,000	27,000	27,000
254202 Transfer to National Teachers Award	46,500	25,000	25,000	37,500	33,750	33,750
254203 Transfer to Christ Standard School System	25,000	13,250	13,000	41,250	37,125	37,125
254204 Ghennyonon Memorial Institute	25,000	11,500	11,500	15,000	13,500	13,500
254205 Liberia Christian Evangelical School System	25,000	14,375	14,375	18,750	16,875	16,875
255104 Barclayville High School	25,000	0	0	0	0	0
255206 Liberia School of the Blind	50,000	38,750	33,000	27,000	24,300	24,300
255244 Transfer to Girls Education	50,000	0	0	0	0	0
255246 Transfer to WASSCE Tutorial	100,000	10,000	0	0	0	0
255248 Transfer to Home Grown School Feeding	10,000	0	0	0	0	0
255249 Transfer to Education Program M&E	20,000	8,500	8,000	15,000	13,500	13,500
255250 Transfer to EMIS (Education Management Information System)	20,000	18,575	18,575	15,000	13,500	13,500
256214 Frank E. Tolbert High School	0	16,500	16,000	15,000	13,500	13,500
256219 Cape Palmas High School	0	10,000	10,000	9,000	8,100	8,100
256223 National Islamic Girls Academy	0	20,000	19,999	15,000	13,500	13,500
26 GRANTS	380,000	675,500	657,673	1,351,750	1,351,750	1,216,575

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
263229	Transfer to National Commission on UNESCO	0	300,000	300,000	300,000	300,000	270,000
263242	Transfer to Spelling Bee	15,000	20,500	18,000	40,000	40,000	36,000
263421	Transfer to National Academic Competitions	0	15,750	0	45,000	45,000	40,500
263422	Transfer to National Flag Day Celebration	0	24,500	75,050	70,000	70,000	63,000
263473	Transfer to WASSCE Tutorial	0	0	0	100,000	100,000	90,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	22,000	21,000	60,000	60,000	54,000
264167	Deabo Public School	0	0	0	50,000	50,000	45,000
264188	Transfer to Harbel Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500
264189	Transfer to River Gee Multilateral High School	20,000	11,500	11,000	75,000	75,000	67,500
264190	Transfer to Sinoe Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500
264191	Transfer to Voinjama Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500
264192	Transfer to Zwedru Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500
264197	P.G. Wollor Elementary School	50,000	0	0	0	0	0
264312	Week of the Young Child	0	16,125	16,125	101,750	101,750	91,575
264313	Harper Multilateral	0	32,000	23,000	75,000	75,000	67,500
265120	Liberia Opportunity Industrial Center	30,000	15,375	14,500	30,000	30,000	27,000
265125	Transfer to Bolohun Mission	0	17,250	17,000	30,000	30,000	27,000
265420	Transfer to Creative Kids Kollege	0	17,500	15,000	20,000	20,000	18,000
265526	Transfer to Cotton Tree Public School	50,000	55,000	54,998	55,000	55,000	49,500
265528	Transfer to David Public School	50,000	0	0	0	0	0
265529	Transfer to Light House Baptist	25,000	0	0	0	0	0
31	NON-FINANCIAL ASSETS	5,000,000	508,895	181,824	3,000,000	4,200,000	5,880,000
312203	Furnitures and Fixtures	0	208,895	181,824	0	0	0
312401	Other Fixed Assets	5,000,000	300,000	0	3,000,000	4,200,000	5,880,000
Total		46,081,641	43,891,580	41,436,590	45,748,456	45,658,819	47,747,937

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	46,081,641	42,214,640	40,201,877	44,233,737	44,763,105	46,583,195
01	BOMI COUNTY	0	118,627	29,074	74,662	44,151	57,411
02	BONG COUNTY	0	231,856	173,536	117,893	69,715	90,654
03	GBARPOLU	0	47,163	31,767	101,969	60,298	78,409
04	GRAND BASSA	0	101,526	87,984	101,972	60,300	78,411

301 MINISTRY OF EDUCATION

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
05	GRAND CAPE MOUNT	0	63,726	56,706	101,970	60,299	78,410
06	GRAND GEDEH	0	23,897	22,686	101,971	60,300	78,410
07	GRAND KRU	0	35,912	27,458	101,970	60,299	78,410
08	LOFA	0	236,981	178,759	101,971	60,300	78,410
09	MARGIBI	0	72,086	62,533	101,970	60,299	78,410
10	MARYLAND	0	57,386	44,114	101,970	60,299	78,410
11	MONTERRADO	0	240,996	175,660	101,971	60,300	78,410
12	NIMBA	0	365,641	279,621	101,970	60,299	78,410
13	RIVER CESS	0	19,497	18,133	101,970	60,299	78,410
14	RIVER GEE	0	23,321	14,630	101,970	60,299	78,410
15	SINOE	0	38,325	32,052	98,520	58,259	75,757
Total		46,081,641	43,891,580	41,436,590	45,748,456	45,658,819	47,747,937

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0700 Primary Education Project	1,864,281	152,002	131,411	306,250	247,989	259,571
22 USE OF GOODS AND SERVICES	1,864,281	63,002	9,288	122,500	72,439	94,196
25 SUBSIDY	0	72,875	105,998	82,000	73,800	73,800
26 GRANTS	0	16,125	16,125	101,750	101,750	91,575
Total	1,864,281	152,002	131,411	306,250	247,989	259,571

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0700 PRIMARY EDUCATION PROJECT	1,864,281	152,002	131,411	306,250	247,989	259,571
22 USE OF GOODS AND SERVICES	1,864,281	63,002	9,288	122,500	72,439	94,196
221105 Domestic Travel-Daily Subsistence Allowance	10,000	0	0	0	0	0
221209 Scratch-Cards	6,000	7,215	0	10,000	5,913	7,689
221306 Other Rental and Lease	150,000	50,000	9,288	95,000	56,177	73,050
221401 Fuel and Lubricants - Vehicles	45,000	1,429	0	2,500	1,478	1,922
221501 Repair and Maintenance--Civil	0	0	0	5,000	2,957	3,845
221502 Repairs and Maintenance - Vehicles	34,000	2,858	0	0	0	0
221602 Stationery	102,000	1,500	0	10,000	5,913	7,689
221901 Educational Materials and Supplies	1,517,281	0	0	0	0	0
25 SUBSIDY	0	72,875	105,998	82,000	73,800	73,800

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
253118 African Leadership Academy School System	0	25,000	64,998	18,500	16,650	16,650
253119 Confidence School System	0	14,375	13,000	18,500	16,650	16,650
253120 Pesu Hope Academy International School System	0	11,500	10,000	15,000	13,500	13,500
253121 Transfer to Zeaman Academy	0	22,000	18,000	30,000	27,000	27,000
26 GRANTS	0	16,125	16,125	101,750	101,750	91,575
264312 Week of the Young Child	0	16,125	16,125	101,750	101,750	91,575
Total	1,864,281	152,002	131,411	306,250	247,989	259,571

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1401 Bomi County	0	1,240,384	965,831	101,374	59,947	77,951
22 USE OF GOODS AND SERVICES	0	913,814	647,831	101,374	59,947	77,951
26 GRANTS	0	310,000	310,000	0	0	0
31 NON-FINANCIAL ASSETS	0	16,570	8,000	0	0	0
Total	0	1,240,384	965,831	101,374	59,947	77,951

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1401 BOMI COUNTY	0	1,240,384	965,831	101,374	59,947	77,951
22 USE OF GOODS AND SERVICES	0	913,814	647,831	101,374	59,947	77,951
221401 Fuel and Lubricants - Vehicles	0	8,972	5,790	14,188	8,390	10,910
221501 Repair and Maintenance–Civil	0	48,025	5,000	9,000	5,322	6,921
221502 Repairs and Maintenance - Vehicles	0	5,000	4,625	8,334	4,928	6,408
221602 Stationery	0	3,280	3,280	4,190	2,478	3,222
221901 Educational Materials and Supplies	0	36,780	2,379	65,662	38,829	50,491
221907 Scholarships – Local	0	423,562	423,562	0	0	0
221908 Scholarships – Foreign	0	378,195	203,195	0	0	0
222133 Internal Audit Strategy	0	10,000	0	0	0	0
26 GRANTS	0	310,000	310,000	0	0	0
263229 Transfer to National Commission on UNESCO	0	300,000	300,000	0	0	0
265420 Transfer to Creative Kids Kollege	0	10,000	10,000	0	0	0
31 NON-FINANCIAL ASSETS	0	16,570	8,000	0	0	0
312203 Furnitures and Fixtures	0	16,570	8,000	0	0	0
Total	0	1,240,384	965,831	101,374	59,947	77,951

Summary of Allocations by Department and Economic Classification

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1402 Bong County	0	231,856	173,536	105,369	62,309	81,023
22 USE OF GOODS AND SERVICES	0	203,743	149,990	105,369	62,309	81,023
31 NON-FINANCIAL ASSETS	0	28,113	23,546	0	0	0
Total	0	231,856	173,536	105,369	62,309	81,023

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1402 BONG COUNTY	0	231,856	173,536	105,369	62,309	81,023
22 USE OF GOODS AND SERVICES	0	203,743	149,990	105,369	62,309	81,023
221401 Fuel and Lubricants - Vehicles	0	10,352	9,182	18,183	10,752	13,982
221501 Repair and Maintenance–Civil	0	101,474	66,682	9,000	5,322	6,921
221502 Repairs and Maintenance - Vehicles	0	4,375	3,719	8,333	4,928	6,408
221602 Stationery	0	4,280	4,280	4,190	2,478	3,222
221901 Educational Materials and Supplies	0	83,262	66,127	65,663	38,829	50,491
31 NON-FINANCIAL ASSETS	0	28,113	23,546	0	0	0
312203 Furnitures and Fixtures	0	28,113	23,546	0	0	0
Total	0	231,856	173,536	105,369	62,309	81,023

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1403 Gbarpolu County	0	47,163	31,767	101,969	60,298	78,409
22 USE OF GOODS AND SERVICES	0	38,667	24,530	101,969	60,298	78,409
31 NON-FINANCIAL ASSETS	0	8,496	7,237	0	0	0
Total	0	47,163	31,767	101,969	60,298	78,409

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1403 GBARPOLU COUNTY	0	47,163	31,767	101,969	60,298	78,409
22 USE OF GOODS AND SERVICES	0	38,667	24,530	101,969	60,298	78,409
221401 Fuel and Lubricants - Vehicles	0	6,452	5,575	14,783	8,742	11,367
221501 Repair and Maintenance–Civil	0	7,698	3,222	9,001	5,323	6,921
221502 Repairs and Maintenance - Vehicles	0	3,250	2,763	8,333	4,928	6,408
221602 Stationery	0	3,680	3,680	4,190	2,478	3,222
221901 Educational Materials and Supplies	0	17,587	9,290	65,662	38,829	50,491
31 NON-FINANCIAL ASSETS	0	8,496	7,237	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
312203 Furnitures and Fixtures	0	8,496	7,237	0	0	0
Total	0	47,163	31,767	101,969	60,298	78,409

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1404 Grand Bassa County	0	101,526	87,984	101,972	60,300	78,411
22 USE OF GOODS AND SERVICES	0	87,838	74,296	101,972	60,300	78,411
31 NON-FINANCIAL ASSETS	0	13,688	13,688	0	0	0
Total	0	101,526	87,984	101,972	60,300	78,411

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1404 GRAND BASSA COUNTY	0	101,526	87,984	101,972	60,300	78,411
22 USE OF GOODS AND SERVICES	0	87,838	74,296	101,972	60,300	78,411
221401 Fuel and Lubricants - Vehicles	0	7,552	6,577	14,783	8,742	11,367
221501 Repair and Maintenance–Civil	0	34,239	26,991	9,002	5,323	6,922
221502 Repairs and Maintenance - Vehicles	0	3,625	3,081	8,334	4,928	6,408
221602 Stationery	0	3,880	3,880	4,190	2,478	3,222
221901 Educational Materials and Supplies	0	38,542	33,767	65,663	38,829	50,491
31 NON-FINANCIAL ASSETS	0	13,688	13,688	0	0	0
312203 Furnitures and Fixtures	0	13,688	13,688	0	0	0
Total	0	101,526	87,984	101,972	60,300	78,411

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1405 Grand Cape Mount County	0	63,726	56,706	101,970	60,299	78,410
22 USE OF GOODS AND SERVICES	0	54,115	47,095	101,970	60,299	78,410
31 NON-FINANCIAL ASSETS	0	9,611	9,611	0	0	0
Total	0	63,726	56,706	101,970	60,299	78,410

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1405	GRAND CAPE MOUNT COUNTY	0	63,726	56,706	101,970	60,299	78,410
22	USE OF GOODS AND SERVICES	0	54,115	47,095	101,970	60,299	78,410
221401	Fuel and Lubricants - Vehicles	0	4,952	4,172	14,783	8,742	11,367
221501	Repair and Maintenance–Civil	0	20,056	14,247	9,002	5,323	6,922
221502	Repairs and Maintenance - Vehicles	0	2,875	2,444	8,333	4,928	6,408
221602	Stationery	0	3,480	3,480	4,190	2,478	3,222
221901	Educational Materials and Supplies	0	22,752	22,752	65,662	38,829	50,491
31	NON-FINANCIAL ASSETS	0	9,611	9,611	0	0	0
312203	Furnitures and Fixtures	0	9,611	9,611	0	0	0
Total		0	63,726	56,706	101,970	60,299	78,410

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1406	Grand Gedeh County	0	23,897	22,686	101,971	60,300	78,410
22	USE OF GOODS AND SERVICES	0	18,769	17,558	101,971	60,300	78,410
31	NON-FINANCIAL ASSETS	0	5,128	5,128	0	0	0
Total		0	23,897	22,686	101,971	60,300	78,410

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1406	GRAND GEDEH COUNTY	0	23,897	22,686	101,971	60,300	78,410
22	USE OF GOODS AND SERVICES	0	18,769	17,558	101,971	60,300	78,410
221401	Fuel and Lubricants - Vehicles	0	4,952	4,172	14,783	8,742	11,367
221501	Repair and Maintenance–Civil	0	0	0	9,002	5,323	6,922
221502	Repairs and Maintenance - Vehicles	0	2,875	2,444	8,334	4,928	6,408
221602	Stationery	0	3,480	3,480	4,190	2,478	3,222
221901	Educational Materials and Supplies	0	7,462	7,462	65,662	38,829	50,491
31	NON-FINANCIAL ASSETS	0	5,128	5,128	0	0	0
312203	Furnitures and Fixtures	0	5,128	5,128	0	0	0
Total		0	23,897	22,686	101,971	60,300	78,410

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1407	Grand Kru County	0	35,912	27,458	101,970	60,299	78,410
22	USE OF GOODS AND SERVICES	0	32,839	24,385	101,970	60,299	78,410
31	NON-FINANCIAL ASSETS	0	3,073	3,073	0	0	0

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	0	35,912	27,458	101,970	60,299	78,410
OBJECT OF EXPENDITURE						
OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1407 GRAND KRU COUNTY	0	35,912	27,458	101,970	60,299	78,410
22 USE OF GOODS AND SERVICES	0	32,839	24,385	101,970	60,299	78,410
221401 Fuel and Lubricants - Vehicles	0	8,852	7,780	14,783	8,742	11,367
221501 Repair and Maintenance–Civil	0	3,900	0	9,002	5,323	6,922
221502 Repairs and Maintenance - Vehicles	0	5,125	4,525	8,333	4,928	6,408
221602 Stationery	0	4,080	4,080	4,190	2,478	3,222
221901 Educational Materials and Supplies	0	10,882	8,000	65,662	38,829	50,491
31 NON-FINANCIAL ASSETS	0	3,073	3,073	0	0	0
312203 Furnitures and Fixtures	0	3,073	3,073	0	0	0
Total	0	35,912	27,458	101,970	60,299	78,410

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1408 Lofa County	0	236,981	178,759	101,971	60,300	78,410
22 USE OF GOODS AND SERVICES	0	202,356	148,957	101,971	60,300	78,410
31 NON-FINANCIAL ASSETS	0	34,625	29,802	0	0	0
Total	0	236,981	178,759	101,971	60,300	78,410

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1408 LOFA COUNTY	0	236,981	178,759	101,971	60,300	78,410
22 USE OF GOODS AND SERVICES	0	202,356	148,957	101,971	60,300	78,410
221401 Fuel and Lubricants - Vehicles	0	7,552	2,905	14,783	8,742	11,367
221501 Repair and Maintenance–Civil	0	98,937	65,414	9,002	5,323	6,922
221502 Repairs and Maintenance - Vehicles	0	3,625	3,081	8,334	4,928	6,408
221602 Stationery	0	3,880	3,880	4,190	2,478	3,222
221901 Educational Materials and Supplies	0	88,362	73,677	65,662	38,829	50,491
31 NON-FINANCIAL ASSETS	0	34,625	29,802	0	0	0
312203 Furnitures and Fixtures	0	34,625	29,802	0	0	0
Total	0	236,981	178,759	101,971	60,300	78,410

Summary of Allocations by Department and Economic Classification

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1409 Margibi County	0	72,086	62,533	101,970	60,299	78,410
22 USE OF GOODS AND SERVICES	0	61,193	53,597	101,970	60,299	78,410
31 NON-FINANCIAL ASSETS	0	10,893	8,936	0	0	0
Total	0	72,086	62,533	101,970	60,299	78,410

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1409 MARGIBI COUNTY	0	72,086	62,533	101,970	60,299	78,410
22 USE OF GOODS AND SERVICES	0	61,193	53,597	101,970	60,299	78,410
221401 Fuel and Lubricants - Vehicles	0	6,252	5,375	14,783	8,742	11,367
221501 Repair and Maintenance–Civil	0	20,694	14,462	9,002	5,323	6,922
221502 Repairs and Maintenance - Vehicles	0	3,250	2,763	8,333	4,928	6,408
221602 Stationery	0	3,680	3,680	4,190	2,478	3,222
221901 Educational Materials and Supplies	0	27,317	27,317	65,662	38,829	50,491
31 NON-FINANCIAL ASSETS	0	10,893	8,936	0	0	0
312203 Furnitures and Fixtures	0	10,893	8,936	0	0	0
Total	0	72,086	62,533	101,970	60,299	78,410

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1410 Maryland County	0	57,386	44,114	101,970	60,299	78,410
22 USE OF GOODS AND SERVICES	0	53,753	40,481	101,970	60,299	78,410
31 NON-FINANCIAL ASSETS	0	3,633	3,633	0	0	0
Total	0	57,386	44,114	101,970	60,299	78,410

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1410 MARYLAND COUNTY	0	57,386	44,114	101,970	60,299	78,410
22 USE OF GOODS AND SERVICES	0	53,753	40,481	101,970	60,299	78,410
221401 Fuel and Lubricants - Vehicles	0	8,852	7,780	14,783	8,742	11,367
221501 Repair and Maintenance–Civil	0	14,399	9,014	9,002	5,323	6,922
221502 Repairs and Maintenance - Vehicles	0	4,000	3,400	8,333	4,928	6,408
221602 Stationery	0	4,080	4,080	4,190	2,478	3,222
221901 Educational Materials and Supplies	0	22,422	16,207	65,662	38,829	50,491
31 NON-FINANCIAL ASSETS	0	3,633	3,633	0	0	0

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OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
312203 Furnitures and Fixtures	0	3,633	3,633	0	0	0
Total	0	57,386	44,114	101,970	60,299	78,410

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1411 Montserado County	0	240,996	175,660	101,971	60,300	78,410
22 USE OF GOODS AND SERVICES	0	220,654	155,318	101,971	60,300	78,410
31 NON-FINANCIAL ASSETS	0	20,342	20,342	0	0	0
Total	0	240,996	175,660	101,971	60,300	78,410

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1411 MONTSERADO COUNTY	0	240,996	175,660	101,971	60,300	78,410
22 USE OF GOODS AND SERVICES	0	220,654	155,318	101,971	60,300	78,410
221401 Fuel and Lubricants - Vehicles	0	31,152	25,972	14,783	8,742	11,367
221501 Repair and Maintenance–Civil	0	87,793	50,842	9,002	5,323	6,922
221502 Repairs and Maintenance - Vehicles	0	11,750	9,988	8,334	4,928	6,408
221602 Stationery	0	8,080	8,080	4,190	2,478	3,222
221901 Educational Materials and Supplies	0	81,879	60,436	65,662	38,829	50,491
31 NON-FINANCIAL ASSETS	0	20,342	20,342	0	0	0
312203 Furnitures and Fixtures	0	20,342	20,342	0	0	0
Total	0	240,996	175,660	101,971	60,300	78,410

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1412 Nimba County	0	365,641	279,621	101,970	60,299	78,410
22 USE OF GOODS AND SERVICES	0	318,873	238,748	101,970	60,299	78,410
31 NON-FINANCIAL ASSETS	0	46,768	40,873	0	0	0
Total	0	365,641	279,621	101,970	60,299	78,410

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1412	NIMBA COUNTY	0	365,641	279,621	101,970	60,299	78,410
22	USE OF GOODS AND SERVICES	0	318,873	238,748	101,970	60,299	78,410
221401	Fuel and Lubricants - Vehicles	0	15,352	13,792	14,783	8,742	11,367
221501	Repair and Maintenance–Civil	0	155,849	106,370	9,002	5,323	6,922
221502	Repairs and Maintenance - Vehicles	0	5,875	4,994	8,333	4,928	6,408
221602	Stationery	0	5,530	5,530	4,190	2,478	3,222
221901	Educational Materials and Supplies	0	136,267	108,062	65,662	38,829	50,491
31	NON-FINANCIAL ASSETS	0	46,768	40,873	0	0	0
312203	Furnitures and Fixtures	0	46,768	40,873	0	0	0
Total		0	365,641	279,621	101,970	60,299	78,410

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1413	River Cess County	0	19,497	18,133	101,970	60,299	78,410
22	USE OF GOODS AND SERVICES	0	19,209	17,845	101,970	60,299	78,410
31	NON-FINANCIAL ASSETS	0	288	288	0	0	0
Total		0	19,497	18,133	101,970	60,299	78,410

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1413	RIVER CESS COUNTY	0	19,497	18,133	101,970	60,299	78,410
22	USE OF GOODS AND SERVICES	0	19,209	17,845	101,970	60,299	78,410
221401	Fuel and Lubricants - Vehicles	0	6,252	5,375	14,783	8,742	11,367
221501	Repair and Maintenance–Civil	0	0	0	9,002	5,323	6,922
221502	Repairs and Maintenance - Vehicles	0	3,250	2,763	8,333	4,928	6,408
221602	Stationery	0	3,680	3,680	4,190	2,478	3,222
221901	Educational Materials and Supplies	0	6,027	6,027	65,662	38,829	50,491
31	NON-FINANCIAL ASSETS	0	288	288	0	0	0
312203	Furnitures and Fixtures	0	288	288	0	0	0
Total		0	19,497	18,133	101,970	60,299	78,410

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1414	River Gee County	0	23,321	14,630	101,970	60,299	78,410
22	USE OF GOODS AND SERVICES	0	19,545	10,854	101,970	60,299	78,410
31	NON-FINANCIAL ASSETS	0	3,776	3,776	0	0	0

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	0	23,321	14,630	101,970	60,299	78,410
OBJECT OF EXPENDITURE						
OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1414 RIVER GEE COUNTY	0	23,321	14,630	101,970	60,299	78,410
22 USE OF GOODS AND SERVICES	0	19,545	10,854	101,970	60,299	78,410
221401 Fuel and Lubricants - Vehicles	0	4,952	4,172	14,783	8,742	11,367
221501 Repair and Maintenance–Civil	0	7,480	0	9,002	5,323	6,922
221502 Repairs and Maintenance - Vehicles	0	431	0	8,333	4,928	6,408
221602 Stationery	0	3,480	3,480	4,190	2,478	3,222
221901 Educational Materials and Supplies	0	3,202	3,202	65,662	38,829	50,491
31 NON-FINANCIAL ASSETS	0	3,776	3,776	0	0	0
312203 Furnitures and Fixtures	0	3,776	3,776	0	0	0
Total	0	23,321	14,630	101,970	60,299	78,410

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1415 Sinoe County	0	38,325	32,052	98,520	58,259	75,757
22 USE OF GOODS AND SERVICES	0	34,434	28,161	98,520	58,259	75,757
31 NON-FINANCIAL ASSETS	0	3,891	3,891	0	0	0
Total	0	38,325	32,052	98,520	58,259	75,757

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1415 SINOE COUNTY	0	38,325	32,052	98,520	58,259	75,757
22 USE OF GOODS AND SERVICES	0	34,434	28,161	98,520	58,259	75,757
221401 Fuel and Lubricants - Vehicles	0	10,152	8,982	11,333	6,702	8,714
221501 Repair and Maintenance–Civil	0	5,507	1,060	9,002	5,323	6,922
221502 Repairs and Maintenance - Vehicles	0	2,793	2,137	8,333	4,928	6,408
221602 Stationery	0	4,280	4,280	4,190	2,478	3,222
221901 Educational Materials and Supplies	0	11,702	11,702	65,662	38,829	50,491
31 NON-FINANCIAL ASSETS	0	3,891	3,891	0	0	0
312203 Furnitures and Fixtures	0	3,891	3,891	0	0	0
Total	0	38,325	32,052	98,520	58,259	75,757

Summary of Allocations by Department and Economic Classification

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ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1500 Office of the Minister	0	899,469	380,093	1,294,257	896,117	1,037,154
22 USE OF GOODS AND SERVICES	0	891,969	375,093	974,257	576,117	749,154
26 GRANTS	0	7,500	5,000	320,000	320,000	288,000
Total	0	899,469	380,093	1,294,257	896,117	1,037,154

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1500 OFFICE OF THE MINISTER	0	899,469	380,093	1,294,257	896,117	1,037,154
22 USE OF GOODS AND SERVICES	0	891,969	375,093	974,257	576,117	749,154
221101 Foreign Travel-Means of travel	0	7,500	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	18,000	0	25,000	14,784	19,224
221103 Foreign Travel-Incidental Allowance	0	7,238	0	10,000	5,913	7,689
221209 Scratch-Cards	0	2,238	1,488	7,500	4,435	5,767
221401 Fuel and Lubricants - Vehicles	0	5,000	4,250	5,000	2,957	3,845
221704 Feasibility Studies/Surveys	0	35,000	10,000	47,500	28,089	36,525
221907 Scholarships – Local	0	176,438	172,438	423,562	250,469	325,698
221908 Scholarships – Foreign	0	596,805	186,917	428,195	253,209	329,260
221909 Capacity Building	0	40,000	0	0	0	0
222133 Internal Audit Strategy	0	3,750	0	27,500	16,262	21,146
26 GRANTS	0	7,500	5,000	320,000	320,000	288,000
263229 Transfer to National Commission on UNESCO	0	0	0	300,000	300,000	270,000
265420 Transfer to Creative Kids Kollege	0	7,500	5,000	20,000	20,000	18,000
Total	0	899,469	380,093	1,294,257	896,117	1,037,154

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1601 General Administration	6,452,300	656,368	23,508	3,145,000	4,285,744	5,991,498
22 USE OF GOODS AND SERVICES	1,452,300	356,368	23,508	145,000	85,744	111,498
31 NON-FINANCIAL ASSETS	5,000,000	300,000	0	3,000,000	4,200,000	5,880,000
Total	6,452,300	656,368	23,508	3,145,000	4,285,744	5,991,498

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OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1601	GENERAL ADMINISTRATION	6,452,300	656,368	23,508	3,145,000	4,285,744	5,991,498
22	USE OF GOODS AND SERVICES	1,452,300	356,368	23,508	145,000	85,744	111,498
221104	Domestic Travel-Means of Travel	12,600	0	0	0	0	0
221201	Electricity	59,000	0	0	0	0	0
221208	Internet Provider Services	153,000	35,000	0	0	0	0
221209	Scratch-Cards	12,600	7,500	1,785	10,000	5,913	7,689
221401	Fuel and Lubricants - Vehicles	587,400	5,856	1,231	20,000	11,827	15,379
221402	Fuel and Lubricants – Generator	100,800	17,680	1,250	20,000	11,827	15,379
221501	Repair and Maintenance–Civil	126,000	95,247	2,559	0	0	0
221502	Repairs and Maintenance - Vehicles	63,000	22,099	1,562	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	12,600	22,099	1,562	25,000	14,784	19,224
221601	Cleaning Materials and Services	63,000	26,519	1,874	30,000	17,740	23,068
221602	Stationery	85,900	20,781	5,000	0	0	0
221603	Printing, Binding and Publications Services	75,600	60,548	2,936	0	0	0
222105	Entertainment Representation and Gifts	63,000	17,680	1,250	0	0	0
223106	Vehicle Insurance	37,800	25,359	2,499	40,000	23,654	30,758
31	NON-FINANCIAL ASSETS	5,000,000	300,000	0	3,000,000	4,200,000	5,880,000
312401	Other Fixed Assets	5,000,000	300,000	0	3,000,000	4,200,000	5,880,000
Total		6,452,300	656,368	23,508	3,145,000	4,285,744	5,991,498

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1602	Fiscal Affairs and Human Resource Development	34,084,380	37,979,399	37,569,389	37,959,399	37,959,399	37,959,399
21	COMPENSATION OF EMPLOYEES	33,977,280	37,959,399	37,561,604	37,959,399	37,959,399	37,959,399
22	USE OF GOODS AND SERVICES	107,100	20,000	7,785	0	0	0
Total		34,084,380	37,979,399	37,569,389	37,959,399	37,959,399	37,959,399

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1602	FISCAL AFFAIRS AND HUMAN RESOURCE DEVELOPMENT	34,084,380	37,979,399	37,569,389	37,959,399	37,959,399	37,959,399
21	COMPENSATION OF EMPLOYEES	33,977,280	37,959,399	37,561,604	37,959,399	37,959,399	37,959,399
211101	Basic Salary - Civil Service	33,977,280	37,959,399	37,561,604	37,959,399	37,959,399	37,959,399
22	USE OF GOODS AND SERVICES	107,100	20,000	7,785	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	31,500	0	0	0	0	0
221209	Scratch-Cards	6,300	10,000	1,785	0	0	0

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OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221401 Fuel and Lubricants - Vehicles	37,800	10,000	6,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	31,500	0	0	0	0	0
Total	34,084,380	37,979,399	37,569,389	37,959,399	37,959,399	37,959,399

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1701 Early Childhood	324,250	30,000	5,785	10,000	5,913	7,689
22 USE OF GOODS AND SERVICES	324,250	30,000	5,785	10,000	5,913	7,689
Total	324,250	30,000	5,785	10,000	5,913	7,689

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1701 EARLY CHILDHOOD	324,250	30,000	5,785	10,000	5,913	7,689
22 USE OF GOODS AND SERVICES	324,250	30,000	5,785	10,000	5,913	7,689
221104 Domestic Travel-Means of Travel	3,150	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	12,600	0	0	0	0	0
221306 Other Rental and Lease	120,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	12,100	10,000	1,785	10,000	5,913	7,689
221602 Stationery	12,600	20,000	4,000	0	0	0
221901 Educational Materials and Supplies	126,000	0	0	0	0	0
221903 Staff Training – Local	37,800	0	0	0	0	0
Total	324,250	30,000	5,785	10,000	5,913	7,689

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1702 Basic & Secondary Education	2,765,520	1,005,101	950,494	1,125,143	1,041,943	993,444
22 USE OF GOODS AND SERVICES	2,134,020	138,726	23,625	146,393	86,568	112,569
25 SUBSIDY	296,500	600,625	707,871	233,750	210,375	210,375
26 GRANTS	335,000	265,750	218,998	745,000	745,000	670,500
Total	2,765,520	1,005,101	950,494	1,125,143	1,041,943	993,444

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
1702	BASIC & SECONDARY EDUCATION	2,765,520	1,005,101	950,494	1,125,143	1,041,943	993,444
22	USE OF GOODS AND SERVICES	2,134,020	138,726	23,625	146,393	86,568	112,569
221104	Domestic Travel-Means of Travel	3,125	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	9,450	0	0	0	0	0
221209	Scratch-Cards	6,100	5,715	0	10,000	5,913	7,689
221306	Other Rental and Lease	455,000	45,000	0	41,393	24,477	31,829
221401	Fuel and Lubricants - Vehicles	45,500	6,340	625	0	0	0
221502	Repairs and Maintenance - Vehicles	34,045	4,108	0	5,000	2,957	3,845
221602	Stationery	102,000	7,063	3,000	30,000	17,740	23,068
221801	Laboratory Consumables	37,800	50,500	10,000	60,000	35,480	46,137
221901	Educational Materials and Supplies	1,441,000	20,000	10,000	0	0	0
25	SUBSIDY	296,500	600,625	707,871	233,750	210,375	210,375
		0	375,000	492,997	0	0	0
251102	Foya Polytechnic	0	70,000	70,000	56,000	50,400	50,400
253117	Seku Ibrahim Sheriff High	0	35,000	35,000	26,250	23,625	23,625
254202	Transfer to National Teachers Award	46,500	25,000	25,000	37,500	33,750	33,750
254203	Transfer to Christ Standard School System	25,000	13,250	13,000	41,250	37,125	37,125
254204	Ghenyonon Memorial Institute	25,000	11,500	11,500	15,000	13,500	13,500
254205	Liberia Christian Evangelical School System	25,000	14,375	14,375	18,750	16,875	16,875
255104	Barclayville High School	25,000	0	0	0	0	0
255244	Transfer to Girls Education	50,000	0	0	0	0	0
255246	Transfer to WASSCE Tutorial	100,000	10,000	0	0	0	0
256214	Frank E. Tolbert High School	0	16,500	16,000	15,000	13,500	13,500
256219	Cape Palmas High School	0	10,000	10,000	9,000	8,100	8,100
256223	National Islamic Girls Academy	0	20,000	19,999	15,000	13,500	13,500
26	GRANTS	335,000	265,750	218,998	745,000	745,000	670,500
263473	Transfer to WASSCE Tutorial	0	0	0	100,000	100,000	90,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	22,000	21,000	60,000	60,000	54,000
264167	Deabo Public School	0	0	0	50,000	50,000	45,000
264188	Transfer to Harbel Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500
264189	Transfer to River Gee Multilateral High School	20,000	11,500	11,000	75,000	75,000	67,500
264190	Transfer to Sinoe Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500

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OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
264191 Transfer to Voinjama Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500
264192 Transfer to Zwedru Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500
264197 P.G. Wollor Elementary School	50,000	0	0	0	0	0
264313 Harper Multilateral	0	32,000	23,000	75,000	75,000	67,500
265125 Transfer to Bolohun Mission	0	17,250	17,000	30,000	30,000	27,000
265526 Transfer to Cotton Tree Public School	50,000	55,000	54,998	55,000	55,000	49,500
265528 Transfer to David Public School	50,000	0	0	0	0	0
265529 Transfer to Light House Baptist	25,000	0	0	0	0	0
Total	2,765,520	1,005,101	950,494	1,125,143	1,041,943	993,444

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1704 Science, Technical, Vocational and Special Education	140,800	94,751	57,641	67,000	60,213	58,989
22 USE OF GOODS AND SERVICES	60,800	40,626	10,141	10,000	5,913	7,689
25 SUBSIDY	50,000	38,750	33,000	27,000	24,300	24,300
26 GRANTS	30,000	15,375	14,500	30,000	30,000	27,000
Total	140,800	94,751	57,641	67,000	60,213	58,989

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1704 SCIENCE, TECHNICAL, VOCATIONAL AND SPECIAL EDUCATION	140,800	94,751	57,641	67,000	60,213	58,989
22 USE OF GOODS AND SERVICES	60,800	40,626	10,141	10,000	5,913	7,689
221401 Fuel and Lubricants - Vehicles	13,000	10,000	1,785	0	0	0
221602 Stationery	10,000	10,000	6,000	10,000	5,913	7,689
222104 Equipment and Household Materials	37,800	20,626	2,356	0	0	0
25 SUBSIDY	50,000	38,750	33,000	27,000	24,300	24,300
255206 Liberia School of the Blind	50,000	38,750	33,000	27,000	24,300	24,300
26 GRANTS	30,000	15,375	14,500	30,000	30,000	27,000
265120 Liberia Opportunity Industrial Center	30,000	15,375	14,500	30,000	30,000	27,000
Total	140,800	94,751	57,641	67,000	60,213	58,989

Summary of Allocations by Department and Economic Classification

301 MINISTRY OF EDUCATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1801 Planning, Research & Development	201,350	91,820	31,386	55,000	41,784	46,224
22 USE OF GOODS AND SERVICES	161,350	64,745	4,811	25,000	14,784	19,224
25 SUBSIDY	40,000	27,075	26,575	30,000	27,000	27,000
Total	201,350	91,820	31,386	55,000	41,784	46,224

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1801 PLANNING, RESEARCH & DEVELOPMENT	201,350	91,820	31,386	55,000	41,784	46,224
22 USE OF GOODS AND SERVICES	161,350	64,745	4,811	25,000	14,784	19,224
221104 Domestic Travel-Means of Travel	3,150	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	6,300	0	0	0	0	0
221209 Scratch-Cards	3,000	5,715	0	0	0	0
221401 Fuel and Lubricants - Vehicles	37,800	5,715	0	10,000	5,913	7,689
221502 Repairs and Maintenance - Vehicles	12,600	0	0	5,000	2,957	3,845
221602 Stationery	4,000	5,125	2,625	10,000	5,913	7,689
221704 Feasibility Studies/Surveys	31,500	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	63,000	48,190	2,186	0	0	0
25 SUBSIDY	40,000	27,075	26,575	30,000	27,000	27,000
255249 Transfer to Education Program M&E	20,000	8,500	8,000	15,000	13,500	13,500
255250 Transfer to EMIS (Education Management Information System)	20,000	18,575	18,575	15,000	13,500	13,500
Total	201,350	91,820	31,386	55,000	41,784	46,224

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1901 Center for Certification and	42,800	12,500	3,000	12,500	7,392	9,612

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Accreditation						
22 USE OF GOODS AND SERVICES	42,800	12,500	3,000	12,500	7,392	9,612
Total	42,800	12,500	3,000	12,500	7,392	9,612

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1901 CENTER FOR CERTIFICATION AND ACCREDITATION	42,800	12,500	3,000	12,500	7,392	9,612
22 USE OF GOODS AND SERVICES	42,800	12,500	3,000	12,500	7,392	9,612
221602 Stationery	5,000	5,000	3,000	5,000	2,957	3,845
222102 Workshops, Conferences, Symposia and Seminars	37,800	7,500	0	7,500	4,435	5,767
Total	42,800	12,500	3,000	12,500	7,392	9,612

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1902 Center for Curriculum Development	21,600	23,930	4,000	20,000	11,827	15,379
22 USE OF GOODS AND SERVICES	21,600	23,930	4,000	20,000	11,827	15,379
Total	21,600	23,930	4,000	20,000	11,827	15,379

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
1902 CENTER FOR CURRICULUM DEVELOPMENT	21,600	23,930	4,000	20,000	11,827	15,379
22 USE OF GOODS AND SERVICES	21,600	23,930	4,000	20,000	11,827	15,379
221401 Fuel and Lubricants - Vehicles	4,000	5,715	0	10,000	5,913	7,689
221602 Stationery	5,000	10,000	4,000	10,000	5,913	7,689
221702 Expert/Specialist Services	12,600	8,215	0	0	0	0
Total	21,600	23,930	4,000	20,000	11,827	15,379

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
	0	97,500	90,000	0	0	0
253119 Confidence School System	0	14,375	13,000	18,500	18,500	18,500
253120 Pesu Hope Academy International School System	0	11,500	10,000	15,000	15,000	15,000
253121 Transfer to Zeaman Academy	0	22,000	18,000	30,000	30,000	30,000
251102 Foya Polytechnic	0	70,000	70,000	56,000	56,000	56,000
253117 Seku Ibrahim Sheriff High School	0	35,000	35,000	26,250	26,250	26,250
	0	12,500	8,000	0	0	0
254202 Transfer to National Teachers Award	46,500	25,000	25,000	37,500	37,500	37,500

301 MINISTRY OF EDUCATION

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
254203 Transfer to Christ Standard School System	25,000	13,250	13,000	41,250	41,250	41,250
254204 Ghennyonon Memorial Institute	25,000	11,500	11,500	15,000	15,000	15,000
254205 Liberia Christian Evangelical School System	25,000	14,375	14,375	18,750	18,750	18,750
255104 Barclayville High School	25,000	0	0	0	0	0
255244 Transfer to Girls Education	50,000	0	0	0	0	0
253118 African Leadership Academy School System	0	25,000	64,998	18,500	18,500	18,500
256214 Frank E. Tolbert High School	0	16,500	16,000	15,000	15,000	15,000
255250 Transfer to EMIS (Education Management Information System)	20,000	18,575	18,575	15,000	15,000	15,000
	0	25,000	25,000	0	0	0
	0	30,000	30,000	0	0	0
256219 Cape Palmas High School	0	10,000	10,000	9,000	9,000	9,000
	0	40,000	39,999	0	0	0
	0	50,000	50,000	0	0	0
	0	45,000	0	0	0	0
256223 National Islamic Girls Academy	0	20,000	19,999	15,000	15,000	15,000
	0	50,000	49,999	0	0	0
	0	25,000	24,999	0	0	0
	0	0	175,000	0	0	0
255206 Liberia School of the Blind	50,000	38,750	33,000	27,000	27,000	27,000
255248 Transfer to Home Grown School Feeding	10,000	0	0	0	0	0
255249 Transfer to Education Program M&E	20,000	8,500	8,000	15,000	15,000	15,000
255246 Transfer to WASSCE Tutorial	100,000	10,000	0	0	0	0
Total	396,500	739,325	873,444	372,750	372,750	372,750

302 UNIVERSITY OF LIBERIA

Mission:

The University of Liberia was created by an Act of Legislature in 1951 as the Liberian government's highest institution of learning. It is mandated to provide an ideal learning environment for all Liberians and foreigners alike. It is governed by a board of Trustees, and headed by a President and nine Vice-President.

Achievements (FY2023):

Enrolled 119 students on local government scholarship; The publication of CUJLASS (Cuttington Journal of Liberal Arts & Social Sciences); The printing of two books- Lectures in Research Methodology, a student hand book and African History and Civilization from earliest times up to 1800; College of Allied Health Science; The submission of a proposal to World Health Organization (WHO) for the establishment of a Center of Excellence with a research focus; College of Allied Health Sciences houses the Ebola Laboratories in Liberia and is operated by US Navy Laboratory; It also houses International Medical Corps (IMC); IMC manages the Ebola Treatment Unit in Bong County.

Objectives (FY2024):

-Transform the academic programs to meet prevailing job market demand and prepare graduates to create their own jobs.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	1,759	1,759	1,759

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	16,600,000	18,005,000	30,176,218	32,481,284	32,481,284	29,233,156
31 NON-FINANCIAL ASSETS	1,000,000	300,000	0	0	0	0
Total	17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	29,233,156

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	32,481,284
Total	17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	29,233,156

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0587	Renovation of Public University Facility	1,000,000	300,000	0	0	0	0
	Total	1,000,000	300,000	0	0	0	0
	Grand Total (GoL and Donor)	1,000,000	300,000	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	16,600,000	18,005,000	30,176,218	32,481,284	32,481,284	29,233,156
263205 Transfer to University of Liberia	14,860,000	16,565,000	27,768,218	29,485,284	29,485,284	26,536,756
263251 AM Doglioti Medical School	300,000	300,000	1,268,000	1,056,000	1,056,000	950,400
264187 Tuition Free Policy	1,440,000	1,140,000	1,140,000	1,940,000	1,940,000	1,746,000
31 NON-FINANCIAL ASSETS	1,000,000	300,000	0	0	0	0
312401 Other Fixed Assets	1,000,000	300,000	0	0	0	0
Total	17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	29,233,156

302 UNIVERSITY OF LIBERIA

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	29,233,156
Total		17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	29,233,156

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	29,233,156
26 GRANTS	16,600,000	18,005,000	30,176,218	32,481,284	32,481,284	29,233,156
31 NON-FINANCIAL ASSETS	1,000,000	300,000	0	0	0	0
Total	17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	29,233,156

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	29,233,156
26 GRANTS	16,600,000	18,005,000	30,176,218	32,481,284	32,481,284	29,233,156
263205 Transfer to University of Liberia	14,860,000	16,565,000	27,768,218	29,485,284	29,485,284	26,536,756
263251 AM Doglioti Medical School	300,000	300,000	1,268,000	1,056,000	1,056,000	950,400
264187 Tuition Free Policy	1,440,000	1,140,000	1,140,000	1,940,000	1,940,000	1,746,000
31 NON-FINANCIAL ASSETS	1,000,000	300,000	0	0	0	0
312401 Other Fixed Assets	1,000,000	300,000	0	0	0	0
Total	17,600,000	18,305,000	30,176,218	32,481,284	32,481,284	29,233,156

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Mission:

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

Achievements (FY2023):

Adjusted Hundred teachers' salaries upward; Salaries were paid as per the budget year; We had a successful school year with huge support from the Parent's Teacher Association; Professional development training for principals, administrators and teachers; school administrators; repair and maintenance of four (4) schools.☒

Objectives (FY2024):

- Professional development training for principals, administrators and teachers, school readiness, repair and maintenance of our schools.☒

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	1,244	1,244	1,244

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	3,713,619	3,929,417	3,933,590	3,929,417	3,929,417	3,929,417
22 USE OF GOODS AND SERVICES	182,438	155,676	78,861	300,000	177,402	230,685
31 NON-FINANCIAL ASSETS	0	0	49,999	0	0	0
Total	3,896,057	4,085,093	4,062,450	4,229,417	4,106,819	4,160,102

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	3,896,057	4,085,093	4,062,450	4,229,417	4,229,417	4,229,417
Total	3,896,057	4,085,093	4,062,450	4,229,417	4,106,819	4,160,102

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	3,713,619	3,929,417	3,933,590	3,929,417	3,929,417	3,929,417
211101 Basic Salary - Civil Service	3,713,619	3,929,417	3,933,590	3,929,417	3,929,417	3,929,417
22 USE OF GOODS AND SERVICES	182,438	155,676	78,861	300,000	177,402	230,685
221203 Telecommunications, Internet, Postage & Courier	2,000	0	0	5,000	2,957	3,845
221208 Internet Provider Services	0	4,575	2,500	0	0	0
221401 Fuel and Lubricants - Vehicles	5,000	1,830	1,000	2,000	1,183	1,538
221402 Fuel and Lubricants – Generator	5,000	1,830	1,000	2,000	1,183	1,538
221501 Repair and Maintenance–Civil	32,000	39,721	20,361	70,000	41,394	53,826
221502 Repairs and Maintenance - Vehicles	3,000	2,320	1,000	3,000	1,774	2,307
221601 Cleaning Materials and Services	40,000	15,000	7,500	15,000	8,870	11,534
221602 Stationery	40,438	35,000	17,500	40,000	23,654	30,758
221603 Printing, Binding and Publications Services	20,000	10,000	5,000	10,000	5,913	7,689

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221901 Educational Materials and Supplies	30,000	40,000	20,000	147,000	86,927	113,035
222102 Workshops, Conferences, Symposia and Seminars	2,000	3,600	2,000	4,000	2,365	3,076
223106 Vehicle Insurance	3,000	1,800	1,000	2,000	1,183	1,538
31 NON-FINANCIAL ASSETS	0	0	49,999	0	0	0
312101 Non-Residential Buildings	0	0	49,999	0	0	0
Total	3,896,057	4,085,093	4,062,450	4,229,417	4,106,819	4,160,102

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	3,894,057	4,085,093	4,062,450	3,929,417	3,929,417	3,929,417
11	MONTSERRADO	2,000	0	0	300,000	177,402	230,685
	Total	3,896,057	4,085,093	4,062,450	4,229,417	4,106,819	4,160,102

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	3,896,057	4,085,093	4,062,450	4,229,417	4,106,819	4,160,102
21 COMPENSATION OF EMPLOYEES	3,713,619	3,929,417	3,933,590	3,929,417	3,929,417	3,929,417
22 USE OF GOODS AND SERVICES	182,438	155,676	78,861	300,000	177,402	230,685
31 NON-FINANCIAL ASSETS	0	0	49,999	0	0	0
Total	3,896,057	4,085,093	4,062,450	4,229,417	4,106,819	4,160,102

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	3,896,057	4,085,093	4,062,450	4,229,417	4,106,819	4,160,102
21 COMPENSATION OF EMPLOYEES	3,713,619	3,929,417	3,933,590	3,929,417	3,929,417	3,929,417
211101 Basic Salary - Civil Service	3,713,619	3,929,417	3,933,590	3,929,417	3,929,417	3,929,417
22 USE OF GOODS AND SERVICES	182,438	155,676	78,861	300,000	177,402	230,685
221203 Telecommunications, Internet, Postage & Courier	2,000	0	0	5,000	2,957	3,845
221208 Internet Provider Services	0	4,575	2,500	0	0	0
221401 Fuel and Lubricants - Vehicles	5,000	1,830	1,000	2,000	1,183	1,538
221402 Fuel and Lubricants – Generator	5,000	1,830	1,000	2,000	1,183	1,538
221501 Repair and Maintenance–Civil	32,000	39,721	20,361	70,000	41,394	53,826
221502 Repairs and Maintenance - Vehicles	3,000	2,320	1,000	3,000	1,774	2,307
221601 Cleaning Materials and Services	40,000	15,000	7,500	15,000	8,870	11,534
221602 Stationery	40,438	35,000	17,500	40,000	23,654	30,758

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221603 Printing, Binding and Publications Services	20,000	10,000	5,000	10,000	5,913	7,689
221901 Educational Materials and Supplies	30,000	40,000	20,000	147,000	86,927	113,035
222102 Workshops, Conferences, Symposia and Seminars	2,000	3,600	2,000	4,000	2,365	3,076
223106 Vehicle Insurance	3,000	1,800	1,000	2,000	1,183	1,538
31 NON-FINANCIAL ASSETS	0	0	49,999	0	0	0
312101 Non-Residential Buildings	0	0	49,999	0	0	0
Total	3,896,057	4,085,093	4,062,450	4,229,417	4,106,819	4,160,102

304 BOOKER WASHINGTON INSTITUTE

Mission:

(a) To maintain in the Republic of Liberia an institution of Secondary education where any qualified person shall obtain instruction in a field of learning. (b) To provide the condition for instruction in all Departments of the Institution, which will effectually promote education in Liberia and the growth and improvement of the Institute. (c) To maintain a center of learning where members of all races, classes and creeds to enjoy an equal opportunity to study, learn and achieve for the sake of knowledge itself, to the end that knowledge and skill may be acquired and transmitted to all and that the myths, fears and insecurity that destroy man and their relationship with one another, may be removed. (d) To provide and promote study in the physical vocational and social sciences and the humanities in the atmosphere of academic freedom and scholarly competence.

Achievements (FY2023):

Enrolled 1832 students for FY 2023; Completion of the construction of a twin multipurpose stage with funding from student project and Administration internal generated revenue; Graduated 258 Regular TVET students; 144 Post-Secondary and Profession National Diploma students, 81 Heavy Equipment Operators, and Maintenance program Maintained existing dormitories, instructional and residential buildings and electricity supply.

Objectives (FY2024):

- Investment in Staff Development and Capacity Building
 Enhance Student Recruitment, Development and Retention Programs
 Increased BWI's Internal Revenue Generating Capacity
 Invest in Existing Infrastructures and Building New Ones
 Elevate BWI to a High-Quality Market Focused Institution

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	482	482	482

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,183,556	1,183,556	1,093,646	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	675,556	587,945	155,381	400,000	236,536	307,580
Total	1,859,112	1,771,501	1,249,027	1,583,556	1,420,092	1,491,136

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,859,112	1,771,501	1,249,027	1,583,556	1,583,556	1,583,556
Total	1,859,112	1,771,501	1,249,027	1,583,556	1,420,092	1,491,136

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,183,556	1,183,556	1,093,646	1,183,556	1,183,556	1,183,556
211101 Basic Salary - Civil Service	1,183,556	1,183,556	1,093,646	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	675,556	587,945	155,381	400,000	236,536	307,580
221201 Electricity	108,000	57,000	7,000	60,000	35,480	46,137
221202 Water and Sewage	24,000	6,000	0	6,000	3,548	4,614
221208 Internet Provider Services	9,840	10,000	3,000	10,000	5,913	7,689
221401 Fuel and Lubricants - Vehicles	20,000	20,000	7,998	20,000	11,827	15,379
221402 Fuel and Lubricants – Generator	30,000	40,000	9,999	20,000	11,827	15,379
221501 Repair and Maintenance–Civil	0	36,000	6,000	20,000	11,827	15,379

304 BOOKER WASHINGTON INSTITUTE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502 Repairs and Maintenance - Vehicles	0	9,556	4,999	9,556	5,651	7,348
221503 Repairs and Maintenance—Generators	0	10,000	4,000	10,000	5,913	7,689
221601 Cleaning Materials and Services	30,000	37,000	10,000	20,000	11,827	15,379
221602 Stationery	35,000	31,000	6,000	25,000	14,784	19,224
221805 Drugs and Medical Consumables	28,000	25,000	19,996	30,000	17,740	23,068
221901 Educational Materials and Supplies	40,000	60,000	30,000	59,444	35,152	45,709
222103 Food and Catering Services	350,716	246,389	46,389	110,000	65,047	84,584
Total	1,859,112	1,771,501	1,249,027	1,583,556	1,420,092	1,491,136

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
09	MARGIBI	1,859,112	1,771,501	1,249,027	1,583,556	1,420,092	1,491,136
	Total	1,859,112	1,771,501	1,249,027	1,583,556	1,420,092	1,491,136

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,859,112	1,771,501	1,249,027	1,583,556	1,420,092	1,491,136
21 COMPENSATION OF EMPLOYEES	1,183,556	1,183,556	1,093,646	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	675,556	587,945	155,381	400,000	236,536	307,580
Total	1,859,112	1,771,501	1,249,027	1,583,556	1,420,092	1,491,136

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,859,112	1,771,501	1,249,027	1,583,556	1,420,092	1,491,136
21 COMPENSATION OF EMPLOYEES	1,183,556	1,183,556	1,093,646	1,183,556	1,183,556	1,183,556
211101 Basic Salary - Civil Service	1,183,556	1,183,556	1,093,646	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	675,556	587,945	155,381	400,000	236,536	307,580
221201 Electricity	108,000	57,000	7,000	60,000	35,480	46,137
221202 Water and Sewage	24,000	6,000	0	6,000	3,548	4,614
221208 Internet Provider Services	9,840	10,000	3,000	10,000	5,913	7,689
221401 Fuel and Lubricants - Vehicles	20,000	20,000	7,998	20,000	11,827	15,379
221402 Fuel and Lubricants – Generator	30,000	40,000	9,999	20,000	11,827	15,379
221501 Repair and Maintenance—Civil	0	36,000	6,000	20,000	11,827	15,379
221502 Repairs and Maintenance - Vehicles	0	9,556	4,999	9,556	5,651	7,348
221503 Repairs and Maintenance—Generators	0	10,000	4,000	10,000	5,913	7,689
221601 Cleaning Materials and Services	30,000	37,000	10,000	20,000	11,827	15,379

304 BOOKER WASHINGTON INSTITUTE

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221602 Stationery	35,000	31,000	6,000	25,000	14,784	19,224
221805 Drugs and Medical Consumables	28,000	25,000	19,996	30,000	17,740	23,068
221901 Educational Materials and Supplies	40,000	60,000	30,000	59,444	35,152	45,709
222103 Food and Catering Services	350,716	246,389	46,389	110,000	65,047	84,584
Total	1,859,112	1,771,501	1,249,027	1,583,556	1,420,092	1,491,136

306 CUTTINGTON UNIVERSITY

Mission:

Cuttington University is a Land-Grant institution jointly owned by the Episcopal Church of Liberia and Government of Liberia and managed by the Episcopal Church. Its mandate is to provide quality and standard tertiary education. Since its establishment, Cuttington has produced qualified educators, nurses, farmers, and entrepreneurs.

Achievements (FY2023):

1. Enrolled 119 students on local government scholarship. The publication of CUJLASS (Cuttington Journal of Liberal Arts & Social Sciences). The printing of two books- Lectures in Research Methodology, a student hand book and African History.

Objectives (FY2024):

Transform the academic programs to meet prevailing job market demand and prepare graduates to create their own jobs.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	456,941	379,539	119,996	155,216	91,785	119,353
Total	456,941	379,539	119,996	155,216	91,785	119,353

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	456,941	379,539	119,996	155,216	155,216	155,216
Total	456,941	379,539	119,996	155,216	91,785	119,353

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	456,941	379,539	119,996	155,216	91,785	119,353
221401 Fuel and Lubricants - Vehicles	25,000	22,000	7,000	6,152	3,638	4,731
221402 Fuel and Lubricants – Generator	152,441	170,000	44,998	43,064	25,465	33,114
221801 Laboratory Consumables	75,000	10,000	3,000	10,000	5,913	7,689
221907 Scholarships – Local	100,000	141,539	49,999	0	0	0
222103 Food and Catering Services	104,500	36,000	14,999	96,000	56,769	73,819
Total	456,941	379,539	119,996	155,216	91,785	119,353

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	0	10,000	3,000	0	0	0
02	BONG COUNTY	456,941	369,539	116,996	155,216	91,785	119,353
	Total	456,941	379,539	119,996	155,216	91,785	119,353

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

306 CUTTINGTON UNIVERSITY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	456,941	379,539	119,996	155,216	91,785	119,353
22 USE OF GOODS AND SERVICES	456,941	379,539	119,996	155,216	91,785	119,353
Total	456,941	379,539	119,996	155,216	91,785	119,353

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	456,941	379,539	119,996	155,216	91,785	119,353
22 USE OF GOODS AND SERVICES	456,941	379,539	119,996	155,216	91,785	119,353
221401 Fuel and Lubricants - Vehicles	25,000	22,000	7,000	6,152	3,638	4,731
221402 Fuel and Lubricants – Generator	152,441	170,000	44,998	43,064	25,465	33,114
221801 Laboratory Consumables	75,000	10,000	3,000	10,000	5,913	7,689
221907 Scholarships – Local	100,000	141,539	49,999	0	0	0
222103 Food and Catering Services	104,500	36,000	14,999	96,000	56,769	73,819
Total	456,941	379,539	119,996	155,216	91,785	119,353

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Mission:

The National Commission on Higher Education (NCHE) was established by an act of the National Legislature in its Third Session in July 1989. It is mandated to provide policy guidelines for establishing higher learning institutions in Liberia. The NCHE coordinates, monitors, evaluates, and accredits all higher institutions of learning in the country. The emergence of post-secondary educational institutions in Liberia without reference to the Government to monitor, evaluate and approve programs of study at these higher institutions of learning, recognizing the need to provide equal access to educational opportunities for the improvement of the educational system amongst others, prompted the National Legislature in its Third Session in July 1989 to enact into law the National Commission on Higher Education (NCHE) as an autonomous agency of Government. The Commission was therefore mandated, among others, to: Review existing programs of all Institutions of higher learning with the aim of establishing priority program of study based on national needs; Formulate broad policy guidelines for the establishment of institutions of higher education in Liberia and to coordinate and serve as principal liaison between institutions of learning and the government of Liberia; Monitor, evaluates, and accredits all institutions of higher education in the country to ensure quality higher education programs.

Achievements (FY2023):

Monitoring and assessments of higher education institutions (HEIs) across Liberia; Harmonization of curricula for early childhood education and primary education; From 38 duly licensed and accredited Higher Education Institutions (HEI) in 2018, to 53 registered in 2021—a growth of about 39% of which 11 are public, 17 are private, and 25 are faith-based. In terms of enrollment, HEIs has increased in the last 10 years—from 28,550 in 2011/12 to 78,355 in 2020/21, of which 52,429 (67 percent) were enrolled in public HEIs; The 1989 Act on Higher Education was revised to conceptualize the context of higher education in Liberia; hence the need to hold a national stakeholder conference that will develop a comprehensive road map for higher education.

Objectives (FY2024):

1. Quality- To ensure quality and relevant higher education opportunities that are accessible to all Liberians, which lead to an improved livelihood and sustainable development. Access- Concentrate on the provision of advanced higher education opportunities to the rural counties. Relevance- Concentration is on relevant areas of studies that are in line with the development agenda and the workforce requirement.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	25	25	25

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	205,038	288,186	257,629	288,186	288,186	288,186
22 USE OF GOODS AND SERVICES	100,000	129,693	26,395	42,208	24,959	32,456
26 GRANTS	50,000	0	0	0	0	0
Total	355,038	417,879	284,024	330,394	313,145	320,642

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	355,038	417,879	284,024	330,394	330,394	330,394
Total	355,038	417,879	284,024	330,394	313,145	320,642

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	205,038	288,186	257,629	288,186	288,186	288,186
211101 Basic Salary - Civil Service	205,038	288,186	257,629	288,186	288,186	288,186
22 USE OF GOODS AND SERVICES	100,000	129,693	26,395	42,208	24,959	32,456

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221104 Domestic Travel-Means of Travel	0	4,000	4,000	984	582	757
221106 Domestic Travel - Incidental	0	200	200	2,658	1,572	2,044
221303 Office Building Rental and Lease	17,600	17,600	0	17,600	10,408	13,534
221401 Fuel and Lubricants - Vehicles	78,510	6,700	2,698	1,649	975	1,268
221402 Fuel and Lubricants – Generator	0	15,000	5,000	1,846	1,092	1,419
221502 Repairs and Maintenance - Vehicles	0	6,693	2,500	1,846	1,092	1,419
221503 Repairs and Maintenance–Generators	0	8,500	4,000	2,092	1,237	1,609
221601 Cleaning Materials and Services	3,890	6,000	2,999	1,476	873	1,135
221602 Stationery	0	10,000	4,998	2,461	1,455	1,892
221704 Feasibility Studies/Surveys	0	55,000	0	9,596	5,674	7,379
26 GRANTS	50,000	0	0	0	0	0
264198 River Gee Vocational and Technical Training Institute	50,000	0	0	0	0	0
Total	355,038	417,879	284,024	330,394	313,145	320,642

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
11	MONTSERRADO	355,038	417,879	284,024	330,394	313,145	320,642
	Total	355,038	417,879	284,024	330,394	313,145	320,642

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	355,038	417,879	284,024	330,394	313,145	320,642
21 COMPENSATION OF EMPLOYEES	205,038	288,186	257,629	288,186	288,186	288,186
22 USE OF GOODS AND SERVICES	100,000	129,693	26,395	42,208	24,959	32,456
26 GRANTS	50,000	0	0	0	0	0
Total	355,038	417,879	284,024	330,394	313,145	320,642

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	355,038	417,879	284,024	330,394	313,145	320,642
21 COMPENSATION OF EMPLOYEES	205,038	288,186	257,629	288,186	288,186	288,186
211101 Basic Salary - Civil Service	205,038	288,186	257,629	288,186	288,186	288,186
22 USE OF GOODS AND SERVICES	100,000	129,693	26,395	42,208	24,959	32,456
221104 Domestic Travel-Means of Travel	0	4,000	4,000	984	582	757
221106 Domestic Travel - Incidental	0	200	200	2,658	1,572	2,044
221303 Office Building Rental and Lease	17,600	17,600	0	17,600	10,408	13,534

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221401 Fuel and Lubricants - Vehicles	78,510	6,700	2,698	1,649	975	1,268
221402 Fuel and Lubricants – Generator	0	15,000	5,000	1,846	1,092	1,419
221502 Repairs and Maintenance - Vehicles	0	6,693	2,500	1,846	1,092	1,419
221503 Repairs and Maintenance–Generators	0	8,500	4,000	2,092	1,237	1,609
221601 Cleaning Materials and Services	3,890	6,000	2,999	1,476	873	1,135
221602 Stationery	0	10,000	4,998	2,461	1,455	1,892
221704 Feasibility Studies/Surveys	0	55,000	0	9,596	5,674	7,379
26 GRANTS	50,000	0	0	0	0	0
264198 River Gee Vocational and Technical Training Institute	50,000	0	0	0	0	0
Total	355,038	417,879	284,024	330,394	313,145	320,642

308 WILLIAM V.S. TUBMAN UNIVERSITY

Mission:

To maintain in Liberia an institution of higher education where any qualified person shall obtain instruction in the field of learning. To provide the conditions for teaching in all parts of collegiate, professional, and adult education. This will effectually promote the interest of the state and the growth and improvement of the university. To maintain a center of learning where members of all races, classes and can enjoy an equal opportunity to study, learn and achieve. To provide and promote study and research in the physical and social sciences, humanities, and the arts in an atmosphere of freedom and scholarly competence.

Achievements (FY2023):

No information provided by the entity.

Objectives (FY2024):

- Expanding universal and equitable access to quality, relevant education and technical and vocational training

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	518	518	518

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	3,915,816	0	0	0	0	0
22 USE OF GOODS AND SERVICES	254,352	0	0	0	0	0
26 GRANTS	401,140	5,805,308	5,463,505	5,805,308	5,805,308	5,224,777
31 NON-FINANCIAL ASSETS	750,000	120,000	0	0	0	0
Total	5,321,308	5,925,308	5,463,505	5,805,308	5,805,308	5,224,777

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	5,321,308	5,925,308	5,463,505	5,805,308	5,805,308	5,805,308
Total	5,321,308	5,925,308	5,463,505	5,805,308	5,805,308	5,224,777

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0588	Support to Engineering College	750,000	120,000	0	0	0	0
	Total	750,000	120,000	0	0	0	0
	Grand Total (GoL and Donor)	750,000	120,000	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	3,915,816	0	0	0	0	0
211101 Basic Salary - Civil Service	3,915,816	0	0	0	0	0
22 USE OF GOODS AND SERVICES	254,352	0	0	0	0	0
221602 Stationery	42,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	7,500	0	0	0	0	0
221901 Educational Materials and Supplies	155,213	0	0	0	0	0

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221902 Text books	25,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	5,000	0	0	0	0	0
222103 Food and Catering Services	14,639	0	0	0	0	0
222105 Entertainment Representation and Gifts	5,000	0	0	0	0	0
26 GRANTS	401,140	5,805,308	5,463,505	5,805,308	5,805,308	5,224,777
263222 Transfer to W.V.S. Tubman University	0	5,304,168	5,117,430	5,304,168	5,304,168	4,773,751
264187 Tuition Free Policy	401,140	501,140	346,075	501,140	501,140	451,026
31 NON-FINANCIAL ASSETS	750,000	120,000	0	0	0	0
312401 Other Fixed Assets	750,000	120,000	0	0	0	0
Total	5,321,308	5,925,308	5,463,505	5,805,308	5,805,308	5,224,777

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	66,639	0	0	0	0	0
10	MARYLAND	5,254,669	5,925,308	5,463,505	5,805,308	5,805,308	5,224,777
	Total	5,321,308	5,925,308	5,463,505	5,805,308	5,805,308	5,224,777

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	5,321,308	5,925,308	5,463,505	5,805,308	5,805,308	5,224,777
21 COMPENSATION OF EMPLOYEES	3,915,816	0	0	0	0	0
22 USE OF GOODS AND SERVICES	254,352	0	0	0	0	0
26 GRANTS	401,140	5,805,308	5,463,505	5,805,308	5,805,308	5,224,777
31 NON-FINANCIAL ASSETS	750,000	120,000	0	0	0	0
Total	5,321,308	5,925,308	5,463,505	5,805,308	5,805,308	5,224,777

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	5,321,308	5,925,308	5,463,505	5,805,308	5,805,308	5,224,777
21 COMPENSATION OF EMPLOYEES	3,915,816	0	0	0	0	0
211101 Basic Salary - Civil Service	3,915,816	0	0	0	0	0
22 USE OF GOODS AND SERVICES	254,352	0	0	0	0	0
221602 Stationery	42,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	7,500	0	0	0	0	0

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221901 Educational Materials and Supplies	155,213	0	0	0	0	0
221902 Text books	25,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	5,000	0	0	0	0	0
222103 Food and Catering Services	14,639	0	0	0	0	0
222105 Entertainment Representation and Gifts	5,000	0	0	0	0	0
26 GRANTS	401,140	5,805,308	5,463,505	5,805,308	5,805,308	5,224,777
263222 Transfer to W.V.S. Tubman University	0	5,304,168	5,117,430	5,304,168	5,304,168	4,773,751
264187 Tuition Free Policy	401,140	501,140	346,075	501,140	501,140	451,026
31 NON-FINANCIAL ASSETS	750,000	120,000	0	0	0	0
312401 Other Fixed Assets	750,000	120,000	0	0	0	0
Total	5,321,308	5,925,308	5,463,505	5,805,308	5,805,308	5,224,777

309 WEST AFRICAN EXAMINATIONS COUNCIL

Mission:

The West African Examinations Council operates under a convention which came into force in 1983 and revised in 1984, giving the organization a legal personality. To be West African's foremost examining board, developing and maintaining internationally accepted procedure in its examinations, providing qualitative and reliable educational assessment, encouraging academic and moral excellence among the youth, and promoting sustainable human resource development, mutual understanding and international cooperation. To develop a well-coordinated examinations system to meet the aspiration and need of the government and people of Liberia as well as award certificates to internationally accepted standard to those who successfully pass the examinations West African Examinations Council operates under a convention which came into force in 1983 and revised in 1984, giving the organization a legal personality. To be West African's foremost examining board, developing and maintaining internationally accepted procedure in its examinations, providing qualitative and reliable educational assessment, encouraging academic and moral and moral excellence among the youth, and promoting sustainable human resource development, mutual understanding and international cooperation. To develop a well-coordinated examinations system to meet the aspiration and need of the government and people of Liberia as well as award certificates to internationally accepted standard to those who successfully pass the examinations.

Achievements (FY2023):

Administered leakage free examination for the Primary, Junior and WASSCE Certificate; Conducted International Moderation Meeting virtually; Script Marking and Released the Results; Trained examiners and Administered trial test. Proportion of students passing WASSCE has increased from 39% in 2018 to 81% in 2020-exceeding the target by 6%. In 2021, 40,977 candidates sat the WASSCE, with 28,164 passing; while in 2022, 42,962 candidates sat, and 41,884 passed. In 2021, 36,213 candidates sat the junior high division exams and 33,605 passed, while in 2022, 38,292 candidates sat the exams; and 33,605 made a pass. At the six-grade level, in 2021, 28,689 students sat; out of this number, 26,842 passed. In 2022, 34,004 candidates sat the exams; out of this number, 20,867 passed. For LNAT, performance for 2021 and 2022, candidates sat 4,871 and 19,884, respectively. While in 2021, candidates passed 4,118, and in 2022, 18,343 passed.

Objectives (FY2024):

- Conduct International Moderation Meetings for Subject Officers; Administration of centralized WASSCE Trial Test. Develop Code for WASSEC and Liberia Junior High School Certificate Examinations. Compilation and Editing of Chief Examiners' Report for WASSCE, LJHSCE and Primary School candidates. Script Marking Exercise for WASSCE, LJHSCE and Primary School Certificate Examinations. Administration of the various examinations nationwide. Processing and releasing of results and processing and releasing of certificates.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	80	80	80

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	401,016	401,016	358,530	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	5,097,758	4,985,793	4,894,882	3,524,608	2,084,242	2,710,244
Total	5,498,774	5,386,809	5,253,412	3,925,624	2,485,258	3,111,260

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	5,498,774	5,386,809	5,253,412	3,925,624	3,925,624	3,925,624
Total	5,498,774	5,386,809	5,253,412	3,925,624	2,485,258	3,111,260

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

309 WEST AFRICAN EXAMINATIONS COUNCIL

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	401,016	401,016	358,530	401,016	401,016	401,016
211101 Basic Salary - Civil Service	401,016	401,016	358,530	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	5,097,758	4,985,793	4,894,882	3,524,608	2,084,242	2,710,244
221401 Fuel and Lubricants - Vehicles	43,776	45,000	0	10,115	5,981	7,778
221402 Fuel and Lubricants – Generator	65,664	0	0	6,153	3,639	4,731
221602 Stationery	41,666	55,000	0	3,910	2,312	3,007
221911 Examination Fees-Lower Level	619,718	660,000	584,568	500,000	295,670	384,474
221912 Examination Fees-Upper Level	3,262,500	3,450,000	3,710,314	3,000,000	1,774,020	2,306,847
222102 Workshops, Conferences, Symposia and Seminars	0	30,000	0	2,461	1,455	1,892
222109 Operational Expenses	18,641	25,000	0	0	0	0
224110 WAEC Arrears	865,793	600,000	600,000	1,969	1,164	1,514
224115 Local and Other Arrears	180,000	120,793	0	0	0	0
Total	5,498,774	5,386,809	5,253,412	3,925,624	2,485,258	3,111,260

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	18,641	25,000	0	0	0	0
11	MONTERRADO	5,480,133	5,361,809	5,253,412	3,925,624	2,485,258	3,111,260
	Total	5,498,774	5,386,809	5,253,412	3,925,624	2,485,258	3,111,260

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	5,498,774	5,386,809	5,253,412	3,925,624	2,485,258	3,111,260
21 COMPENSATION OF EMPLOYEES	401,016	401,016	358,530	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	5,097,758	4,985,793	4,894,882	3,524,608	2,084,242	2,710,244
Total	5,498,774	5,386,809	5,253,412	3,925,624	2,485,258	3,111,260

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	5,498,774	5,386,809	5,253,412	3,925,624	2,485,258	3,111,260
21 COMPENSATION OF EMPLOYEES	401,016	401,016	358,530	401,016	401,016	401,016
211101 Basic Salary - Civil Service	401,016	401,016	358,530	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	5,097,758	4,985,793	4,894,882	3,524,608	2,084,242	2,710,244
221401 Fuel and Lubricants - Vehicles	43,776	45,000	0	10,115	5,981	7,778
221402 Fuel and Lubricants – Generator	65,664	0	0	6,153	3,639	4,731
221602 Stationery	41,666	55,000	0	3,910	2,312	3,007

309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221911 Examination Fees-Lower Level	619,718	660,000	584,568	500,000	295,670	384,474
221912 Examination Fees-Upper Level	3,262,500	3,450,000	3,710,314	3,000,000	1,774,020	2,306,847
222102 Workshops, Conferences, Symposia and Seminars	0	30,000	0	2,461	1,455	1,892
222109 Operational Expenses	18,641	25,000	0	0	0	0
224110 WAEC Arrears	865,793	600,000	600,000	1,969	1,164	1,514
224115 Local and Other Arrears	180,000	120,793	0	0	0	0
Total	5,498,774	5,386,809	5,253,412	3,925,624	2,485,258	3,111,260

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Mission:

The government then (1981) realizing that vocational/technical educational and training is a prerequisite for balanced socio-economic development of Liberia, passed PRC decree no. 56 on Oct. 30, 1981 amending the executive law to provide for chapter 86.1 which created the national council For Vocational/Technical Education and Training (NCV/TET), referred to as the "Council". The decree also created the Agricultural and Industrial Training Bureau (AITB) as the Technical and Administrative Secretariat of the Council.

Achievements (FY2023):

The Bureau also provided consultancy service to the LREC, guiding them based on trade training needs to include additional three (3) trade areas to their on-going training; they are providing in four TVET courses; and in so doing, were mandate to fulfill government TVET criteria in term of stipulated training hours, curricula, and overall implementation needed to provide the training in order to qualify them for awarding Basic Level, Trade Certificate of Proficiency; LREC is relying on the Bureau's expertise to successfully fulfill the criteria. Based on request by the PANAWANNIE TECHNICAL INSTITUTION (P-TEC), a TVET institution located on the RIA HIGHWAY, the Bureau successfully developed curricula in nine (9) TVET trade areas with the involvement of a required number of trade specialists, validators, and relevant others. The Bureau carried out a general review exercises of its government mandated TVET program that determined revision needs in the available five (5) previously approved Basic Level Trade Training Standards as well as curricula in up to ten (10) TVET trade areas.

Objectives (FY2024):

- Conducting Technical Teachers' Workshops Focusing on Curriculum Development and implementation

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	28	28	28

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	154,416	154,416	127,122	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	107,086	76,960	11,997	12,304	7,276	9,461
31 NON-FINANCIAL ASSETS	6,000	0	0	0	0	0
Total	267,502	231,376	139,119	166,720	161,692	163,877

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	267,502	231,376	139,119	166,720	166,720	166,720
Total	267,502	231,376	139,119	166,720	161,692	163,877

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	154,416	154,416	127,122	154,416	154,416	154,416
211101 Basic Salary - Civil Service	154,416	154,416	127,122	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	107,086	76,960	11,997	12,304	7,276	9,461
221208 Internet Provider Services	8,000	4,750	0	1,169	691	899
221209 Scratch-Cards	4,000	0	0	800	473	615
221401 Fuel and Lubricants - Vehicles	12,000	9,433	2,498	0	0	0
221402 Fuel and Lubricants – Generator	9,000	8,079	1,499	0	0	0
221501 Repair and Maintenance–Civil	8,000	7,061	1,500	2,338	1,383	1,798

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502 Repairs and Maintenance - Vehicles	7,000	5,263	0	0	0	0
221503 Repairs and Maintenance—Generators	4,950	4,015	0	1,218	720	937
221601 Cleaning Materials and Services	10,500	8,060	1,500	1,858	1,099	1,429
221602 Stationery	10,500	8,900	2,500	2,460	1,455	1,892
221603 Printing, Binding and Publications Services	8,136	7,136	0	0	0	0
221901 Educational Materials and Supplies	16,000	10,000	2,500	2,461	1,455	1,892
222102 Workshops, Conferences, Symposia and Seminars	9,000	4,263	0	0	0	0
31 NON-FINANCIAL ASSETS	6,000	0	0	0	0	0
312401 Other Fixed Assets	6,000	0	0	0	0	0
Total	267,502	231,376	139,119	166,720	161,692	163,877

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	71,136	8,060	1,500	0	0	0
11	MONTERRADO	196,366	223,316	137,619	166,720	161,692	163,877
	Total	267,502	231,376	139,119	166,720	161,692	163,877

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	267,502	231,376	139,119	166,720	161,692	163,877
21 COMPENSATION OF EMPLOYEES	154,416	154,416	127,122	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	107,086	76,960	11,997	12,304	7,276	9,461
31 NON-FINANCIAL ASSETS	6,000	0	0	0	0	0
Total	267,502	231,376	139,119	166,720	161,692	163,877

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	267,502	231,376	139,119	166,720	161,692	163,877
21 COMPENSATION OF EMPLOYEES	154,416	154,416	127,122	154,416	154,416	154,416
211101 Basic Salary - Civil Service	154,416	154,416	127,122	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	107,086	76,960	11,997	12,304	7,276	9,461
221208 Internet Provider Services	8,000	4,750	0	1,169	691	899
221209 Scratch-Cards	4,000	0	0	800	473	615
221401 Fuel and Lubricants - Vehicles	12,000	9,433	2,498	0	0	0
221402 Fuel and Lubricants – Generator	9,000	8,079	1,499	0	0	0
221501 Repair and Maintenance—Civil	8,000	7,061	1,500	2,338	1,383	1,798

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221502 Repairs and Maintenance - Vehicles	7,000	5,263	0	0	0	0
221503 Repairs and Maintenance—Generators	4,950	4,015	0	1,218	720	937
221601 Cleaning Materials and Services	10,500	8,060	1,500	1,858	1,099	1,429
221602 Stationery	10,500	8,900	2,500	2,460	1,455	1,892
221603 Printing, Binding and Publications Services	8,136	7,136	0	0	0	0
221901 Educational Materials and Supplies	16,000	10,000	2,500	2,461	1,455	1,892
222102 Workshops, Conferences, Symposia and Seminars	9,000	4,263	0	0	0	0
31 NON-FINANCIAL ASSETS	6,000	0	0	0	0	0
312401 Other Fixed Assets	6,000	0	0	0	0	0
Total	267,502	231,376	139,119	166,720	161,692	163,877

326 ZORZOR RURAL TEACHER TRAINING

Mission:

Professionally train and prepared qualified teachers to be placed in the Liberian school system.

Achievements (FY2023):

Administered placement and entrance exam to over three hundred (300) applicants from Bong, Lofa and Nimba; Due to budgetary constraint from GOL, the institution was unable to recruit its target of three hundred (300) students and was only able to train one hundred twenty-five (125) students; Trained 225 per-service and in-service teachers from across the country in both residential and clusters; training materials were provided by various service providers through the Ministry of Education. Professionally trained 250 teachers in foundation and child development, pedagogy as well as in the teaching content (math, science, social studies, and English) from the beginning of the academic year to the end and the involvement of students with practice teaching / clinical field experience, assignments, graduation, and certification.

Objectives (FY2024):

☐

- To provide pedagogical and content knowledge for untrained teachers in Liberia through trained professional instructors. ☐ Run and manage the daily affairs of the Institution. [Financial and Human Resource] ☐ And report to MoE. ☐

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	109	109	109

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	335,808	0	0	0	0	0
22 USE OF GOODS AND SERVICES	201,504	0	0	0	0	0
26 GRANTS	0	520,392	458,036	798,793	798,793	718,914
Total	537,312	520,392	458,036	798,793	798,793	718,914

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	537,312	520,392	458,036	798,793	798,793	798,793
Total	537,312	520,392	458,036	798,793	798,793	718,914

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	335,808	0	0	0	0	0
211101 Basic Salary - Civil Service	335,808	0	0	0	0	0
22 USE OF GOODS AND SERVICES	201,504	0	0	0	0	0
221209 Scratch-Cards	1,400	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	14,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	36,000	0	0	0	0	0
221601 Cleaning Materials and Services	8,000	0	0	0	0	0
221602 Stationery	10,000	0	0	0	0	0
221805 Drugs and Medical Consumables	8,000	0	0	0	0	0
222103 Food and Catering Services	124,104	0	0	0	0	0

326 ZORZOR RURAL TEACHER TRAINING

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
26 GRANTS	0	520,392	458,036	798,793	798,793	718,914
265544 Transfer to Zorzor Rural Teacher Training Institute	0	520,392	458,036	798,793	798,793	718,914
Total	537,312	520,392	458,036	798,793	798,793	718,914

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
08	LOFA	537,312	520,392	458,036	798,793	798,793	718,914
Total		537,312	520,392	458,036	798,793	798,793	718,914

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	537,312	520,392	458,036	798,793	798,793	718,914
21 COMPENSATION OF EMPLOYEES	335,808	0	0	0	0	0
22 USE OF GOODS AND SERVICES	201,504	0	0	0	0	0
26 GRANTS	0	520,392	458,036	798,793	798,793	718,914
Total	537,312	520,392	458,036	798,793	798,793	718,914

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	537,312	520,392	458,036	798,793	798,793	718,914
21 COMPENSATION OF EMPLOYEES	335,808	0	0	0	0	0
211101 Basic Salary - Civil Service	335,808	0	0	0	0	0
22 USE OF GOODS AND SERVICES	201,504	0	0	0	0	0
221209 Scratch-Cards	1,400	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	14,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	36,000	0	0	0	0	0
221601 Cleaning Materials and Services	8,000	0	0	0	0	0
221602 Stationery	10,000	0	0	0	0	0
221805 Drugs and Medical Consumables	8,000	0	0	0	0	0
222103 Food and Catering Services	124,104	0	0	0	0	0
26 GRANTS	0	520,392	458,036	798,793	798,793	718,914
265544 Transfer to Zorzor Rural Teacher Training Institute	0	520,392	458,036	798,793	798,793	718,914
Total	537,312	520,392	458,036	798,793	798,793	718,914

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Mission:

To professionally train and prepare qualified teachers to be placed in the Liberian school system

Achievements (FY2023):

Closing Training of Trainers (TOT). New Trainers TOT. Trainees arrives on campus. Registration process and orientation carried out. Training begins. To also acquire utility vehicles to ease the transportation and other mobility constrains experienced during trainees' clinical field experience for practice teaching. To train 200 teachers in Foundations/Child development/Pedagogy, teaching in the content areas and the beginning of Pre-service Teaching Practices/Practicum. We were able to train 185 in-service teachers from across the country in both residential and clusters. The operational activities for the training was made possible by various service providers through the Ministry of Education. We were able to train 86 per-service teachers from across the country in both residential and clusters. Practice Teaching / Clinical field Experience. make-up fields assignments preregistration for graduation Graduation / Certification

Objectives (FY2024):

- To provide pedagogical and content knowledge for untrained teachers in Liberia through trained professional instructors. Trainers and trainees' interactions and activities that leads to providing pedagogical and content knowledge for untrained teachers in Liberia through trained professional instructors.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	87	87	87

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	272,086	0	0	0	0	0
22 USE OF GOODS AND SERVICES	170,029	0	0	0	0	0
26 GRANTS	0	431,285	417,341	662,877	662,877	596,589
Total	442,115	431,285	417,341	662,877	662,877	596,589

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	442,115	431,285	417,341	662,877	662,877	662,877
Total	442,115	431,285	417,341	662,877	662,877	596,589

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	272,086	0	0	0	0	0
211101 Basic Salary - Civil Service	272,086	0	0	0	0	0
22 USE OF GOODS AND SERVICES	170,029	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	5,029	0	0	0	0	0
221501 Repair and Maintenance–Civil	4,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,000	0	0	0	0	0
221601 Cleaning Materials and Services	4,000	0	0	0	0	0
221602 Stationery	4,000	0	0	0	0	0
221805 Drugs and Medical Consumables	4,000	0	0	0	0	0

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221901 Educational Materials and Supplies	8,000	0	0	0	0	0
222103 Food and Catering Services	133,000	0	0	0	0	0
26 GRANTS	0	431,285	417,341	662,877	662,877	596,589
265542 Transfer to Webbo Rural Teacher Training Institute	0	431,285	417,341	662,877	662,877	596,589
Total	442,115	431,285	417,341	662,877	662,877	596,589

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
13	RIVER CESS	442,115	431,285	417,341	662,877	662,877	596,589
	Total	442,115	431,285	417,341	662,877	662,877	596,589

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	442,115	431,285	417,341	662,877	662,877	596,589
21 COMPENSATION OF EMPLOYEES	272,086	0	0	0	0	0
22 USE OF GOODS AND SERVICES	170,029	0	0	0	0	0
26 GRANTS	0	431,285	417,341	662,877	662,877	596,589
Total	442,115	431,285	417,341	662,877	662,877	596,589

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	442,115	431,285	417,341	662,877	662,877	596,589
21 COMPENSATION OF EMPLOYEES	272,086	0	0	0	0	0
211101 Basic Salary - Civil Service	272,086	0	0	0	0	0
22 USE OF GOODS AND SERVICES	170,029	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	5,029	0	0	0	0	0
221501 Repair and Maintenance–Civil	4,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,000	0	0	0	0	0
221601 Cleaning Materials and Services	4,000	0	0	0	0	0
221602 Stationery	4,000	0	0	0	0	0
221805 Drugs and Medical Consumables	4,000	0	0	0	0	0
221901 Educational Materials and Supplies	8,000	0	0	0	0	0
222103 Food and Catering Services	133,000	0	0	0	0	0
26 GRANTS	0	431,285	417,341	662,877	662,877	596,589

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265542 Transfer to Webbo Rural Teacher Training Institute	0	431,285	417,341	662,877	662,877	596,589
Total	442,115	431,285	417,341	662,877	662,877	596,589

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Mission:

This institute was established to provide professional training for rural teachers. its mandate is purposely for rural teacher training program.]

Achievements (FY2023):

Recruited, trained (residential and clusters) and certificated 350 qualified and professional in-service teachers in Early Childhood, Primary, and School Leadership under the supervision of the Ministry of Education. ☐

Objectives (FY2024):

- Provide teacher training ☐To provide professional trainings in pedagogical and content knowledge for untrained teachers across Liberia and the seven other counties.☐

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	168	168	168

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	607,717	0	0	0	0	0
22 USE OF GOODS AND SERVICES	177,278	0	0	0	0	0
26 GRANTS	0	761,954	678,508	1,015,149	1,015,149	913,634
Total	784,995	761,954	678,508	1,015,149	1,015,149	913,634

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	784,995	761,954	678,508	1,015,149	1,015,149	1,015,149
Total	784,995	761,954	678,508	1,015,149	1,015,149	913,634

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	607,717	0	0	0	0	0
211101 Basic Salary - Civil Service	607,717	0	0	0	0	0
22 USE OF GOODS AND SERVICES	177,278	0	0	0	0	0
221209 Scratch-Cards	2,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	25,000	0	0	0	0	0
221501 Repair and Maintenance–Civil	53,915	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	16,000	0	0	0	0	0
221601 Cleaning Materials and Services	6,000	0	0	0	0	0
221602 Stationery	8,950	0	0	0	0	0
221805 Drugs and Medical Consumables	6,400	0	0	0	0	0
222103 Food and Catering Services	53,013	0	0	0	0	0
26 GRANTS	0	761,954	678,508	1,015,149	1,015,149	913,634

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265543 Transfer to Kakata Rural Teacher Training Institute	0	761,954	678,508	1,015,149	1,015,149	913,634
Total	784,995	761,954	678,508	1,015,149	1,015,149	913,634

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
09	MARGIBI	784,995	761,954	678,508	1,015,149	1,015,149	913,634
	Total	784,995	761,954	678,508	1,015,149	1,015,149	913,634

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	784,995	761,954	678,508	1,015,149	1,015,149	913,634
21 COMPENSATION OF EMPLOYEES	607,717	0	0	0	0	0
22 USE OF GOODS AND SERVICES	177,278	0	0	0	0	0
26 GRANTS	0	761,954	678,508	1,015,149	1,015,149	913,634
Total	784,995	761,954	678,508	1,015,149	1,015,149	913,634

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	784,995	761,954	678,508	1,015,149	1,015,149	913,634
21 COMPENSATION OF EMPLOYEES	607,717	0	0	0	0	0
211101 Basic Salary - Civil Service	607,717	0	0	0	0	0
22 USE OF GOODS AND SERVICES	177,278	0	0	0	0	0
221209 Scratch-Cards	2,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	25,000	0	0	0	0	0
221501 Repair and Maintenance–Civil	53,915	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	16,000	0	0	0	0	0
221601 Cleaning Materials and Services	6,000	0	0	0	0	0
221602 Stationery	8,950	0	0	0	0	0
221805 Drugs and Medical Consumables	6,400	0	0	0	0	0
222103 Food and Catering Services	53,013	0	0	0	0	0
26 GRANTS	0	761,954	678,508	1,015,149	1,015,149	913,634
265543 Transfer to Kakata Rural Teacher Training Institute	0	761,954	678,508	1,015,149	1,015,149	913,634
Total	784,995	761,954	678,508	1,015,149	1,015,149	913,634

329 BASSA COUNTY COMMUNITY COLLEGE

Mission:

1.To establish and carry on a co-educational institution of higher learning within Grand Bassa County, to grant associate of arts and Bachelor Degrees wherein graduates of accredited secondary school and persons of equivalent academic attainment may pursue their education in any field of learning provided by the Grand University. To provide the conditions for instruction and learning in all sphere of collegiate profession which will effectively promote the interest of the Grand Bassa as well as the growth and improvement of the University. To maintain centers of learning where members of all races, classes and creed, gender and ethnic backgrounds can enjoy an equal opportunity to study, conduct research, learn and achieve knowledge, skill and engage in worthwhile activities, broader and deepen their understanding and treasure up the truth for the bases of mankind. To acquire, establish and maintain such auxiliary with correlated Colleges and institutions at locations within the republic of Liberia as may be determined from time to time by the Board of trustees.

Achievements (FY2023):

Modification of University Facilities and continue investment in university sustainability initiatives; Student Recruitment and staff Development Trainings for Health Sciences; and the Mobilization of educational supplies, office supplies and non-material resources in support of the day-to-day operations of the college.

Objectives (FY2024):

- Strengthen quality of academic programs and professional studies provided by the entity. Strengthen corporate partnerships, internship programs and career services with private companies and other employers for campus recruitment. Support professional development, information skills training and practice for faculty and students.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	102	102	102

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	493,501	0	0	0	0	0
22 USE OF GOODS AND SERVICES	86,099	0	0	0	0	0
26 GRANTS	273,930	990,930	753,068	861,802	861,802	775,622
Total	853,530	990,930	753,068	861,802	861,802	775,622

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	853,530	990,930	753,068	861,802	861,802	861,802
Total	853,530	990,930	753,068	861,802	861,802	775,622

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	493,501	0	0	0	0	0
211101 Basic Salary - Civil Service	493,501	0	0	0	0	0
22 USE OF GOODS AND SERVICES	86,099	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	9,328	0	0	0	0	0
221208 Internet Provider Services	4,980	0	0	0	0	0
221209 Scratch-Cards	3,208	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	12,000	0	0	0	0	0

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221402 Fuel and Lubricants – Generator	6,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	10,380	0	0	0	0	0
221503 Repairs and Maintenance–Generators	21,549	0	0	0	0	0
221602 Stationery	6,000	0	0	0	0	0
221901 Educational Materials and Supplies	12,654	0	0	0	0	0
26 GRANTS	273,930	990,930	753,068	861,802	861,802	775,622
263210 Bassa County Community College	0	493,501	554,574	652,872	652,872	587,585
264187 Tuition Free Policy	123,930	158,930	99,465	208,930	208,930	188,037
265521 Transfer to Operationalize University	150,000	338,499	99,029	0	0	0
Total	853,530	990,930	753,068	861,802	861,802	775,622

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	0	493,501	554,574	0	0	0
04	GRAND BASSA	853,530	497,429	198,494	861,802	861,802	775,622
	Total	853,530	990,930	753,068	861,802	861,802	775,622

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	853,530	990,930	753,068	861,802	861,802	775,622
21 COMPENSATION OF EMPLOYEES	493,501	0	0	0	0	0
22 USE OF GOODS AND SERVICES	86,099	0	0	0	0	0
26 GRANTS	273,930	990,930	753,068	861,802	861,802	775,622
Total	853,530	990,930	753,068	861,802	861,802	775,622

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	853,530	990,930	753,068	861,802	861,802	775,622
21 COMPENSATION OF EMPLOYEES	493,501	0	0	0	0	0
211101 Basic Salary - Civil Service	493,501	0	0	0	0	0
22 USE OF GOODS AND SERVICES	86,099	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	9,328	0	0	0	0	0
221208 Internet Provider Services	4,980	0	0	0	0	0
221209 Scratch-Cards	3,208	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	12,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	6,000	0	0	0	0	0

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502 Repairs and Maintenance - Vehicles	10,380	0	0	0	0	0
221503 Repairs and Maintenance—Generators	21,549	0	0	0	0	0
221602 Stationery	6,000	0	0	0	0	0
221901 Educational Materials and Supplies	12,654	0	0	0	0	0
26 GRANTS	273,930	990,930	753,068	861,802	861,802	775,622
263210 Bassa County Community College	0	493,501	554,574	652,872	652,872	587,585
264187 Tuition Free Policy	123,930	158,930	99,465	208,930	208,930	188,037
265521 Transfer to Operationalize University	150,000	338,499	99,029	0	0	0
Total	853,530	990,930	753,068	861,802	861,802	775,622

330 BOMI COUNTY COMMUNITY COLLEGE

Mission:

A. To create, establish and implement a co-educational institution of higher learning within Bomi County, Republic of Liberia and to grant Associate of Arts Degree (AA) wherein graduates from accredited secondary schools may pursue their education in any field of learning offered by the enacted Bomi Community College, B. To provide instructional and learning conditions in all aspects of professional education that will effectively promote the interest, growth, and improvement of the enacted Bomi Community College, C. To promote and sustain centers of learning where constituents of all races, classes and creed, gender and ethnic certain can enjoy equal opportunity to study, learn and achieve in an atmosphere of academic freedom and scholarly competence, for the betterment of human society and the promotion of peace and unity; and D. To acquire, establish, and maintain such auxiliaries with associated college and institutions at locations within the Republic of Liberia as may be decided from time to time by the Board of Trustees.

Achievements (FY2023):

Increased in student enrollment by 25%; Graduated 72 students in various disciplines; Accreditation of T-VET Program by the Ministry of Education; Introduced Mobile Money Registration payment scheme; The 5 year strategic plan of the college was developed; Conducted Agriculture skills training workshop for the college students and community farmers

Objectives (FY2024):

- Expending universal access to quality, relevant education and technical and vocational training. Improve cost efficiency per student per year Increase campus diversity and provide better diversity access Improve student satisfaction with respect to college experiences and expectations

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	143	143	143

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	453,888	0	0	0	0	0
22 USE OF GOODS AND SERVICES	223,041	0	0	0	0	0
26 GRANTS	34,912	775,961	721,520	825,961	825,961	743,365
Total	711,841	775,961	721,520	825,961	825,961	743,365

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	711,841	775,961	721,520	825,961	825,961	825,961
Total	711,841	775,961	721,520	825,961	825,961	743,365

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	453,888	0	0	0	0	0
211101 Basic Salary - Civil Service	453,888	0	0	0	0	0
22 USE OF GOODS AND SERVICES	223,041	0	0	0	0	0
221402 Fuel and Lubricants – Generator	16,000	0	0	0	0	0
221602 Stationery	24,000	0	0	0	0	0
221901 Educational Materials and Supplies	33,041	0	0	0	0	0

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222109 Operational Expenses	150,000	0	0	0	0	0
26 GRANTS	34,912	775,961	721,520	825,961	825,961	743,365
263208 Bomi County Community College	0	741,049	686,608	741,049	741,049	666,944
264187 Tuition Free Policy	34,912	34,912	34,912	84,912	84,912	76,421
Total	711,841	775,961	721,520	825,961	825,961	743,365

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	0	741,049	686,608	0	0	0
01	BOMI COUNTY	711,841	34,912	34,912	825,961	825,961	743,365
	Total	711,841	775,961	721,520	825,961	825,961	743,365

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	711,841	775,961	721,520	825,961	825,961	743,365
21 COMPENSATION OF EMPLOYEES	453,888	0	0	0	0	0
22 USE OF GOODS AND SERVICES	223,041	0	0	0	0	0
26 GRANTS	34,912	775,961	721,520	825,961	825,961	743,365
Total	711,841	775,961	721,520	825,961	825,961	743,365

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	711,841	775,961	721,520	825,961	825,961	743,365
21 COMPENSATION OF EMPLOYEES	453,888	0	0	0	0	0
211101 Basic Salary - Civil Service	453,888	0	0	0	0	0
22 USE OF GOODS AND SERVICES	223,041	0	0	0	0	0
221402 Fuel and Lubricants – Generator	16,000	0	0	0	0	0
221602 Stationery	24,000	0	0	0	0	0
221901 Educational Materials and Supplies	33,041	0	0	0	0	0
222109 Operational Expenses	150,000	0	0	0	0	0
26 GRANTS	34,912	775,961	721,520	825,961	825,961	743,365
263208 Bomi County Community College	0	741,049	686,608	741,049	741,049	666,944
264187 Tuition Free Policy	34,912	34,912	34,912	84,912	84,912	76,421
Total	711,841	775,961	721,520	825,961	825,961	743,365

333 NIMBA COMMUNITY COLLEGE

Mission:

The Nimba County Community College (NCCC) was established by an Act of the National Legislature of Liberia, on September 16, 2010 and formally became operational on September 9, 2011. As a college, it shares with its sister colleges and universities the responsibility of providing liberal and practical education, in preparing Liberian and foreign nationals in various fields of professional pursuits. Additionally, NCCC seeks to provide quality education to all its students, irrespective of gender, creed, race, religion or nationality. In fulfillment of its statutory obligation to provide quality education, the Nimba County Community College (NCCC) remains committed to creating an enabling learning environment where students can excel and achieve their highest potentials. In this endeavor, the Administration of the college continues to explore avenues to empower its students, faculty and staff by building partnership with local NGOs and international organizations geared towards institutional development and capacity building. The College is to provide the best possible educational experience and ensure access to educational opportunities for the people of Nimba, Liberia and the World; and To invest and educate for today, tomorrow and the future, while searching for new ways to reconcile, unify and develop our people, College, County, and our Country

Achievements (FY2023):

Increased students' population; Procured Stationery, Educational Materials and Supplies; Procured and instillation laboratory and medical consumables and supplies; Repaired and maintained the university's buildings; Sponsored five Faculty Members for graduate studies, and Procured one vehicle for the university ton be used by the president.

Objectives (FY2024):

- To develop human capacity for enhanced productivity and academic excellence Recruitment of qualified professors and availability of educational materials for instructional purposes. To ensure that quality education are inculcated to young and deserving Liberians in and out of Nimba County.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	157	157	157

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	741,185	0	240,012	0	0	0
22 USE OF GOODS AND SERVICES	163,479	0	0	0	0	0
26 GRANTS	272,400	1,381,158	1,199,552	1,523,360	1,523,360	1,371,024
Total	1,177,064	1,381,158	1,439,564	1,523,360	1,523,360	1,371,024

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,177,064	1,381,158	1,439,564	1,523,360	1,523,360	1,523,360
Total	1,177,064	1,381,158	1,439,564	1,523,360	1,523,360	1,371,024

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	741,185	0	240,012	0	0	0
211101 Basic Salary - Civil Service	741,185	0	240,012	0	0	0
22 USE OF GOODS AND SERVICES	163,479	0	0	0	0	0
221104 Domestic Travel-Means of Travel	2,400	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	3,600	0	0	0	0	0

333 NIMBA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221201 Electricity	8,000	0	0	0	0	0
221202 Water and Sewage	3,379	0	0	0	0	0
221208 Internet Provider Services	30,000	0	0	0	0	0
221209 Scratch-Cards	6,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,875	0	0	0	0	0
221402 Fuel and Lubricants – Generator	5,000	0	0	0	0	0
221501 Repair and Maintenance–Civil	7,500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	9,000	0	0	0	0	0
221503 Repairs and Maintenance–Generators	7,200	0	0	0	0	0
221601 Cleaning Materials and Services	9,500	0	0	0	0	0
221602 Stationery	20,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	10,000	0	0	0	0	0
221801 Laboratory Consumables	7,000	0	0	0	0	0
221805 Drugs and Medical Consumables	6,000	0	0	0	0	0
221901 Educational Materials and Supplies	20,025	0	0	0	0	0
26 GRANTS	272,400	1,381,158	1,199,552	1,523,360	1,523,360	1,371,024
263234 Transfer to Nimba Community College	0	919,758	1,021,688	1,350,960	1,350,960	1,215,864
264187 Tuition Free Policy	122,400	122,400	61,199	172,400	172,400	155,160
265521 Transfer to Operationalize University	150,000	339,000	116,665	0	0	0
Total	1,177,064	1,381,158	1,439,564	1,523,360	1,523,360	1,371,024

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	741,185	0	0	0	0	0
12	NIMBA	435,879	1,381,158	1,439,564	1,523,360	1,523,360	1,371,024
	Total	1,177,064	1,381,158	1,439,564	1,523,360	1,523,360	1,371,024

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,177,064	1,381,158	1,439,564	1,523,360	1,523,360	1,371,024
21 COMPENSATION OF EMPLOYEES	741,185	0	240,012	0	0	0
22 USE OF GOODS AND SERVICES	163,479	0	0	0	0	0
26 GRANTS	272,400	1,381,158	1,199,552	1,523,360	1,523,360	1,371,024
Total	1,177,064	1,381,158	1,439,564	1,523,360	1,523,360	1,371,024

333 NIMBA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100	ADMINISTRATION AND MANAGEMENT	1,177,064	1,381,158	1,439,564	1,523,360	1,523,360	1,371,024
21	COMPENSATION OF EMPLOYEES	741,185	0	240,012	0	0	0
211101	Basic Salary - Civil Service	741,185	0	240,012	0	0	0
22	USE OF GOODS AND SERVICES	163,479	0	0	0	0	0
221104	Domestic Travel-Means of Travel	2,400	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	3,600	0	0	0	0	0
221201	Electricity	8,000	0	0	0	0	0
221202	Water and Sewage	3,379	0	0	0	0	0
221208	Internet Provider Services	30,000	0	0	0	0	0
221209	Scratch-Cards	6,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	8,875	0	0	0	0	0
221402	Fuel and Lubricants – Generator	5,000	0	0	0	0	0
221501	Repair and Maintenance–Civil	7,500	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	9,000	0	0	0	0	0
221503	Repairs and Maintenance–Generators	7,200	0	0	0	0	0
221601	Cleaning Materials and Services	9,500	0	0	0	0	0
221602	Stationery	20,000	0	0	0	0	0
221603	Printing, Binding and Publications Services	10,000	0	0	0	0	0
221801	Laboratory Consumables	7,000	0	0	0	0	0
221805	Drugs and Medical Consumables	6,000	0	0	0	0	0
221901	Educational Materials and Supplies	20,025	0	0	0	0	0
26	GRANTS	272,400	1,381,158	1,199,552	1,523,360	1,523,360	1,371,024
263234	Transfer to Nimba Community College	0	919,758	1,021,688	1,350,960	1,350,960	1,215,864
264187	Tuition Free Policy	122,400	122,400	61,199	172,400	172,400	155,160
265521	Transfer to Operationalize University	150,000	339,000	116,665	0	0	0
Total		1,177,064	1,381,158	1,439,564	1,523,360	1,523,360	1,371,024

334 LOFA COMMUNITY COLLEGE

Mission:

The Lofa County Community College was established by an Act of the 52nd Legislature in 2010 to grant degrees in liberal and practical education, which include the Social Sciences, Technical Vocational Education and Training (TVET), Agriculture, and Industrial Technical Courses that are student focused to meet the man-power needs that are capable of responding to the needed human resources that foster national development.]

Achievements (FY2023):

The College received its accreditation from the Liberia Board for Nursing and Midwifery and is set to operate its Health Sciences Department for the next three years. The College has set up a Research Department and recruited three staff who are currently involved with research and institutional development proposals. The College was selected as one of eight higher institutions of learning to partner with USAID-TESTS to review, update and roll out a curriculum for its Teachers Education Department that will provide support to students and teachers who will be trained and deployed into primary schools to help develop and strengthen early childhood education. The construction of a TVET Training Center, by the Federation of Lofa Association in the Americas (FLAA) is currently in progress, with the College being a major partner in funding the project.

Objectives (FY2024):

Have workshops, conferences, Symposia, and Seminars. Maintaining and supporting educational programs that our staff and students focused on. Plan and resume academic activities in line with academic calendars Present students with all relevant and necessary information to facilitate their smooth enrollment and learning activities Carry out curriculum revision to upgrade and update degree programs level to full Bachelor degree programs Maintain Quality assurance programs to enhance smooth transition into full Bachelor degree programs Perform regular self-assessment activities to remain in full compliance with the Liberia Board for Nursing and Midwifery and the National Commission on Higher Education's regulatory protocols or requirements Purchase instructional materials and janitorial supplies.] Reinforcing the educational programs by providing educational materials and giving support to institutional staff to achieve the college objectives. To provide strong and sustainable internet services that will facilitate and enhance research and access to online libraries. It also facilitates communication via emails and intra-mails which will immensely reduce the use of stationery, especially for routine circulars. Install a Solar Energy System that will provide regular and stable electricity and increase productivity Roll out the USAID - TESTS program to give support to student teachers in preparing them for early childhood development activities. Follow up and monitor the Study Leave Program to ensure that beneficiaries complete their programs and return to the College Monitor and provide support for the construction of 12 rooms Training Center, which is currently under construction]. Mobilize funding support for the completion of the Training Center to assist the donor as enshrined in the Memorandum of Understanding Provide local materials and other support where necessary

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	116	116	116

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	700,803	0	1,225,957	0	0	0
22 USE OF GOODS AND SERVICES	64,114	0	179,998	0	0	0
26 GRANTS	101,526	1,413,326	1,186,823	1,438,927	1,438,927	1,295,034
Total	866,443	1,413,326	2,592,778	1,438,927	1,438,927	1,295,034

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	866,443	1,413,326	2,592,778	1,438,927	1,438,927	1,438,927
Total	866,443	1,413,326	2,592,778	1,438,927	1,438,927	1,295,034

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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334 LOFA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	700,803	0	1,225,957	0	0	0
211101 Basic Salary - Civil Service	700,803	0	1,225,957	0	0	0
22 USE OF GOODS AND SERVICES	64,114	0	179,998	0	0	0
221208 Internet Provider Services	19,984	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,156	0	0	0	0	0
221402 Fuel and Lubricants – Generator	11,394	0	0	0	0	0
221601 Cleaning Materials and Services	9,600	0	0	0	0	0
221602 Stationery	10,980	0	0	0	0	0
221701 Consultancy Services	4,000	0	0	0	0	0
222123 Other Compensations	0	0	179,998	0	0	0
26 GRANTS	101,526	1,413,326	1,186,823	1,438,927	1,438,927	1,295,034
263235 Transfer to Lofa Community College	0	1,115,199	1,071,700	1,320,401	1,320,401	1,188,361
264187 Tuition Free Policy	101,526	298,127	115,123	118,526	118,526	106,673
Total	866,443	1,413,326	2,592,778	1,438,927	1,438,927	1,295,034

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	0	1,115,199	1,071,700	0	0	0
08	LOFA	866,443	298,127	1,521,078	1,438,927	1,438,927	1,295,034
	Total	866,443	1,413,326	2,592,778	1,438,927	1,438,927	1,295,034

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	866,443	1,413,326	2,592,778	1,438,927	1,438,927	1,295,034
21 COMPENSATION OF EMPLOYEES	700,803	0	1,225,957	0	0	0
22 USE OF GOODS AND SERVICES	64,114	0	179,998	0	0	0
26 GRANTS	101,526	1,413,326	1,186,823	1,438,927	1,438,927	1,295,034
Total	866,443	1,413,326	2,592,778	1,438,927	1,438,927	1,295,034

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	866,443	1,413,326	2,592,778	1,438,927	1,438,927	1,295,034
21 COMPENSATION OF EMPLOYEES	700,803	0	1,225,957	0	0	0
211101 Basic Salary - Civil Service	700,803	0	1,225,957	0	0	0
22 USE OF GOODS AND SERVICES	64,114	0	179,998	0	0	0
221208 Internet Provider Services	19,984	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,156	0	0	0	0	0

334 LOFA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	11,394	0	0	0	0	0
221601 Cleaning Materials and Services	9,600	0	0	0	0	0
221602 Stationery	10,980	0	0	0	0	0
221701 Consultancy Services	4,000	0	0	0	0	0
222123 Other Compensations	0	0	179,998	0	0	0
26 GRANTS	101,526	1,413,326	1,186,823	1,438,927	1,438,927	1,295,034
263235 Transfer to Lofa Community College	0	1,115,199	1,071,700	1,320,401	1,320,401	1,188,361
264187 Tuition Free Policy	101,526	298,127	115,123	118,526	118,526	106,673
Total	866,443	1,413,326	2,592,778	1,438,927	1,438,927	1,295,034

335 BONG TECHNICAL COLLEGE

Mission:

1. To establish and carry on a co-educational institute of higher learning within Bong County; 2. To provide conditions for institutions and learning in all parts of collegiate, professional and adult education which will effectually promote the interest of the state, county and the growth and improvement of the community; and 3. To maintain a centre of learning where to benefit all sectors of the society irrespective of race, creed or gender.

Achievements (FY2023):

Graduated 82 students during the Second Commencement Convocation; Hire more qualified personnel especially in the departments of Health Sciences, IT and engineering; Completed the nursing simulation laboratories; The Liberian Board of Nursing and Midwifery conducted quality assurance of the BCTC Health Sciences programs; Initiated the Zero Tolerance Policy for sale of pamphlets to student by faculty; Actively participated in several workshops and conferences on education and higher learning

Construction and renovation; Completed the procurement activities and awarded contract to the most responsive bidder to commence the completion of the entire BCTC complex. The work is to last for six months; Painted the ground floor of the building; Human Resources; New Hires 2019/2020 (total of 13); Procurement; Basic educational and operational supplies and equipment made available for use for about 1,000 students and 125 faculty and staff approximate population for F.Y. 2022 ; Purchased and installed nursing simulation laboratories materials. Additional supplies for the department of Health Sciences were procured; Continued payment for 87.7 acres for land for agricultural activities to support the institution.

Objectives (FY2024):

- Assure equitable access to technical higher education for all youth and adults, including female and the disabled, with improved outcomes. Strengthen decentralized educational services and supporting information management systems, at national and community levels. Establish and coordinate partnerships and linkages with other national, regional and international higher learning institutions

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	141	141	141

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	668,720	0	0	0	0	0
22 USE OF GOODS AND SERVICES	958,965	0	0	0	0	0
26 GRANTS	120,000	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619
Total	1,747,685	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,747,685	1,461,799	1,031,639	1,511,799	1,511,799	1,511,799
Total	1,747,685	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	668,720	0	0	0	0	0
211101 Basic Salary - Civil Service	668,720	0	0	0	0	0
22 USE OF GOODS AND SERVICES	958,965	0	0	0	0	0
221209 Scratch-Cards	4,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	5,000	0	0	0	0	0

335 BONG TECHNICAL COLLEGE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221402 Fuel and Lubricants – Generator	10,800	0	0	0	0	0
221501 Repair and Maintenance–Civil	900,000	0	0	0	0	0
221601 Cleaning Materials and Services	3,000	0	0	0	0	0
221602 Stationery	11,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	2,500	0	0	0	0	0
221805 Drugs and Medical Consumables	3,000	0	0	0	0	0
221901 Educational Materials and Supplies	19,665	0	0	0	0	0
26 GRANTS	120,000	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619
263243 Transfer to Bong Community College	0	1,341,799	973,439	1,341,799	1,341,799	1,207,619
264187 Tuition Free Policy	120,000	120,000	58,200	170,000	170,000	153,000
Total	1,747,685	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	0	1,341,799	973,439	0	0	0
02	BONG COUNTY	1,747,685	120,000	58,200	1,511,799	1,511,799	1,360,619
	Total	1,747,685	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,747,685	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619
21 COMPENSATION OF EMPLOYEES	668,720	0	0	0	0	0
22 USE OF GOODS AND SERVICES	958,965	0	0	0	0	0
26 GRANTS	120,000	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619
Total	1,747,685	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,747,685	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619
21 COMPENSATION OF EMPLOYEES	668,720	0	0	0	0	0
211101 Basic Salary - Civil Service	668,720	0	0	0	0	0
22 USE OF GOODS AND SERVICES	958,965	0	0	0	0	0
221209 Scratch-Cards	4,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	5,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	10,800	0	0	0	0	0
221501 Repair and Maintenance–Civil	900,000	0	0	0	0	0

335 BONG TECHNICAL COLLEGE

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221601 Cleaning Materials and Services	3,000	0	0	0	0	0
221602 Stationery	11,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	2,500	0	0	0	0	0
221805 Drugs and Medical Consumables	3,000	0	0	0	0	0
221901 Educational Materials and Supplies	19,665	0	0	0	0	0
26 GRANTS	120,000	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619
263243 Transfer to Bong Community College	0	1,341,799	973,439	1,341,799	1,341,799	1,207,619
264187 Tuition Free Policy	120,000	120,000	58,200	170,000	170,000	153,000
Total	1,747,685	1,461,799	1,031,639	1,511,799	1,511,799	1,360,619

341 GRAND GEDEH COMMUNITY COLLEGE

Mission:

The Grand Gedeh County Community College exists within the citizens - centered framework fully guaranteed by the constitution of Liberia for: (a) equal access to educational privileges and facilities for the citizens of Liberia; (b) mass education for all Liberians; (c) enhancing higher education through decentralization to the leeward counties; (d) combating the high level of illiteracy in Liberia which is in contravention of the Millennium Development Goals (MDGs) as well as the Pro-Poor Agenda for Development promulgated by this government:

Achievements (FY2023):

1. College operations have continued uninterrupted with more than 60 candidates 2 now expected to graduate by July 2019; 2. Compensation was generally timely for a workforce of over 80 faculty, 2 administrative, and support staff, with qualifications including a Ph.D. Masters, 2 Bachelors, and lower: 3. So far, over 1,200 students have cumulatively enrolled at 2 the college, with over 610 males and more than 370 females in attendance in 2018; 4. Held regular planning sessions on measures seeking to raise the quality of all 2 undergraduate programs across the college; 5 Regularly monitored and supervised academic, administrative and support staff in their respective functions and job tasks; 2

Objectives (FY2024):

• Conduct regular classes, including a vacation school session. 2 Conduct entrance & placement exams for new candidates. 2 Hold 3rd graduation convocation exercises. 2 Recruit to fill existing gaps in personnel. 2 Arrange local training for staff; 2 Facilitate national and international travels for staff; 2 Expand investment in agriculture initiatives; 2 Promote staff motivation and facilitate staff development initiatives, locally as well 2 as overseas; 2 Procure recurrent materials, goods, and services in support of college function and 2 general operations; 2 Review curriculum for general adequacies and were a necessary upgrade to 2 Bachelor degree in specific disciplines;

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	88	88	88

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	372,693	0	0	0	0	0
22 USE OF GOODS AND SERVICES	22,619	0	0	0	0	0
26 GRANTS	64,740	551,777	449,195	634,147	634,147	570,732
Total	460,052	551,777	449,195	634,147	634,147	570,732

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	460,052	551,777	449,195	634,147	634,147	634,147
Total	460,052	551,777	449,195	634,147	634,147	570,732

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	372,693	0	0	0	0	0
211101 Basic Salary - Civil Service	372,693	0	0	0	0	0
22 USE OF GOODS AND SERVICES	22,619	0	0	0	0	0
221209 Scratch-Cards	500	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,816	0	0	0	0	0
221601 Cleaning Materials and Services	2,500	0	0	0	0	0

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221602 Stationery	5,000	0	0	0	0	0
221807 Agricultural Supplies and Inputs	5,500	0	0	0	0	0
221901 Educational Materials and Supplies	6,303	0	0	0	0	0
26 GRANTS	64,740	551,777	449,195	634,147	634,147	570,732
263247 Transfer to Grand Gedeh Community College	0	519,407	449,195	519,407	519,407	467,466
264187 Tuition Free Policy	64,740	32,370	0	114,740	114,740	103,266
Total	460,052	551,777	449,195	634,147	634,147	570,732

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,016	0	0	0	0	0
06	GRAND GEDEH	459,036	551,777	449,195	634,147	634,147	570,732
	Total	460,052	551,777	449,195	634,147	634,147	570,732

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

Summary of Allocations by Department and Economic Classification

342 HARBEL COLLEGE

Mission:

To provide technical and professional education for Liberians and other nationals; where a qualified person may obtain instruction in the field/area of interest; To ensure quality and higher education for our citizens thus giving effect to Government's stride to reduce mass illiteracy in our society; To provide a conducive environment for instruction in all parts of professional education as provided by the college which will promote the interest of the state, growth and improvement of the college. To maintain a center of learning where members; irrespective of race, sex, religion, class or creed, can enjoy equal opportunity to study, learn and achieve. To provide and promote study and research in fields/areas offered by the college in an atmosphere of academic freedom and scholarly competence.

Achievements (FY2023):

Developed and operationalized a web-based system that integrates the Admissions, Finance and Dean offices in the management of students' admission, registration, payments and evaluation; Upgraded the IT Computer Lab to improve Students learning environment, by the purchase of over 25 pieces of new computers; Continued the Sports to the Academy Program to lure young high school graduates into the areas of engineering and agribusiness; Increased enrollment to 1,500 Students; The construction of a science and engineering Lab; Conducted Refresher training for teaching staffs;

Objectives (FY2024):

- Coordinate and manage students enrollment yearly
- Administer entrance and placement examination
- Regulate and control students behavior on Campus
- Provide refresher training for instructors
- Ensure that the college is managed and suitable for conducive learning for students

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	303,680	0	0	0	0	0
22 USE OF GOODS AND SERVICES	144,118	0	0	0	0	0
26 GRANTS	93,636	528,025	447,122	581,434	581,434	523,291
Total	541,434	528,025	447,122	581,434	581,434	523,291

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration and Management	541,434	528,025	447,122	581,434	581,434	581,434
Total	541,434	528,025	447,122	581,434	581,434	523,291

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	303,680	0	0	0	0	0
211101 Basic Salary - Civil Service	303,680	0	0	0	0	0
22 USE OF GOODS AND SERVICES	144,118	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	6,500	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	10,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	6,000	0	0	0	0	0
221501 Repair and Maintenance–Civil	50,014	0	0	0	0	0

342 HARBEL COLLEGE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502 Repairs and Maintenance - Vehicles	6,000	0	0	0	0	0
221505 Repair and Maintenance-Equipment	3,000	0	0	0	0	0
221601 Cleaning Materials and Services	3,500	0	0	0	0	0
221602 Stationery	7,500	0	0	0	0	0
221603 Printing, Binding and Publications Services	2,000	0	0	0	0	0
221701 Consultancy Services	5,000	0	0	0	0	0
221805 Drugs and Medical Consumables	3,250	0	0	0	0	0
221901 Educational Materials and Supplies	36,850	0	0	0	0	0
222103 Food and Catering Services	2,504	0	0	0	0	0
223106 Vehicle Insurance	2,000	0	0	0	0	0
26 GRANTS	93,636	528,025	447,122	581,434	581,434	523,291
264187 Tuition Free Policy	93,636	90,227	23,408	143,636	143,636	129,272
265152 Transfer to Harbel College	0	437,798	423,714	437,798	437,798	394,018
Total	541,434	528,025	447,122	581,434	581,434	523,291

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	353,694	0	0	0	0	0
09	MARGIBI	187,740	528,025	447,122	581,434	581,434	523,291
	Total	541,434	528,025	447,122	581,434	581,434	523,291

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	541,434	528,025	447,122	581,434	581,434	523,291
21 COMPENSATION OF EMPLOYEES	303,680	0	0	0	0	0
22 USE OF GOODS AND SERVICES	144,118	0	0	0	0	0
26 GRANTS	93,636	528,025	447,122	581,434	581,434	523,291
Total	541,434	528,025	447,122	581,434	581,434	523,291

342 HARBEL COLLEGE

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	ADMINISTRATION AND MANAGEMENT	541,434	528,025	447,122	581,434	581,434	523,291
21	COMPENSATION OF EMPLOYEES	303,680	0	0	0	0	0
211101	Basic Salary - Civil Service	303,680	0	0	0	0	0
22	USE OF GOODS AND SERVICES	144,118	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	6,500	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	10,000	0	0	0	0	0
221402	Fuel and Lubricants – Generator	6,000	0	0	0	0	0
221501	Repair and Maintenance–Civil	50,014	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	6,000	0	0	0	0	0
221505	Repair and Maintenance- Equipment	3,000	0	0	0	0	0
221601	Cleaning Materials and Services	3,500	0	0	0	0	0
221602	Stationery	7,500	0	0	0	0	0
221603	Printing, Binding and Publications Services	2,000	0	0	0	0	0
221701	Consultancy Services	5,000	0	0	0	0	0
221805	Drugs and Medical Consumables	3,250	0	0	0	0	0
221901	Educational Materials and Supplies	36,850	0	0	0	0	0
222103	Food and Catering Services	2,504	0	0	0	0	0
223106	Vehicle Insurance	2,000	0	0	0	0	0
26	GRANTS	93,636	528,025	447,122	581,434	581,434	523,291
264187	Tuition Free Policy	93,636	90,227	23,408	143,636	143,636	129,272
265152	Transfer to Harbel College	0	437,798	423,714	437,798	437,798	394,018
Total		541,434	528,025	447,122	581,434	581,434	523,291

343 SINOE COMMUNITY COLLEGE

Mission:

To maintain a full Degree Program; and to provide conducive environment for teaching and learning In all fields of academics, Technical, and Vocational Education, irrespective of race, sex, religion, class or creed to enjoy equal opportunities in pursuance of the academic sojourn. ☐

Achievements (FY2023):

The college as a young institution has just acquired one hundred and fifty (150) Acres of Land in the City of Woteh, Banned, Sinoe County for the construction of its Main Campus; At the Sinoe Multilateral Campus where the college is currently operating, the college has a modern library and Laboratory; The college has a workforce that is over 76, including faculty, Administrative and support Staff; The college has enrollment of about three hundred (300) students; The college has classes on a regular basis without any interruption; Carried out a procurement Process of Goods and Services which was guided by the PPCA; On a regular basis, monitored and supervised the performances of Faculty Staff, Administrative Staff and Support Staff; and Increase of 12 full time lecturers on the standard payroll, thereby putting away; fill in existing personnel gaps through recruitment process; organized training for staff; Facilitated staff development initiatives in order to motivate them; Motivate employees through compensation. Review curriculum for general inadequacies and where necessary upgrade to bachelor degree level in specific disciplines;☐

Objectives (FY2024):

☐

- Conduct regular classes on a semester basis;☐Administer entrance and placement exams for new candidates;☐We encourage investment through Agricultural initiatives;☐Procurement of Goods and Services to support the general operations of the ☐ college.☐

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	56	56	56

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	419,340	0	0	0	0	0
22 USE OF GOODS AND SERVICES	153,235	0	0	0	0	0
26 GRANTS	29,408	564,970	480,984	614,970	614,970	553,473
Total	601,983	564,970	480,984	614,970	614,970	553,473

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	601,983	564,970	480,984	614,970	614,970	614,970
Total	601,983	564,970	480,984	614,970	614,970	553,473

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	419,340	0	0	0	0	0
211101 Basic Salary - Civil Service	419,340	0	0	0	0	0
22 USE OF GOODS AND SERVICES	153,235	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	22,414	0	0	0	0	0
221402 Fuel and Lubricants – Generator	20,500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	13,321	0	0	0	0	0
221503 Repairs and Maintenance–Generators	3,000	0	0	0	0	0

343 SINOE COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221601 Cleaning Materials and Services	27,000	0	0	0	0	0
221602 Stationery	30,000	0	0	0	0	0
221901 Educational Materials and Supplies	37,000	0	0	0	0	0
26 GRANTS	29,408	564,970	480,984	614,970	614,970	553,473
264174 Sinoe Community College	0	535,562	480,984	535,562	535,562	482,006
264187 Tuition Free Policy	29,408	29,408	0	79,408	79,408	71,467
Total	601,983	564,970	480,984	614,970	614,970	553,473

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	29,408	564,970	480,984	614,970	614,970	553,473
12	NIMBA	419,340	0	0	0	0	0
15	SINOE	153,235	0	0	0	0	0
Total		601,983	564,970	480,984	614,970	614,970	553,473

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

Summary of Allocations by Department and Economic Classification

444 GRAND KRU COMMUNITY COLLEGE

Mission:

To establish and carry on a co – educational institution of higher learning as a community college within Grand Kru. To provide the condition for institutions and learning in all part collegiate, professional and adult education which effectually promote interest of the state, Grand Kru County, the growth and improvement of the college. ☐

Achievements (FY2023):

College operations have continued uninterrupted, with more than 60 candidates now expected to graduate by June 2023; Compensation was generally timely for a workforce of about 25 faculty, administrative, and support staff, with qualifications including Masters, Bachelors, and lower. so far, over 220 regular and nonregular students have cumulatively enrolled at the college, with over 120 males and more than 100 females in attendance in 2022; Constructed 100 pieces of armchairs; held regular planning sessions on measures seeking to raise the quality of all undergraduate programs across the college; regularly monitored and supervised academic, administrative and support staff in their respective functions and job tasks; provided psychological support to students on matters relating to low academic progress, disciplines, grievance, etc.; Conducted routine procurement of basic items of supplies, goods and services guided by the PPCA; Obtaining accreditation for the College.

Objectives (FY2024):

- Conduct regular classes, including a vacation school session;☐Conduct entrance & placement exams for new candidates;☐Hold 1st graduation convocation exercises;☐Recruit to fill existing gaps in payroll structure;☐Arrange local trainings for staff;☐Expand investment in agriculture initiatives; ☐Promote staff motivation and facilitate staff development initiatives;☐Monitor key performance issues as it relates to the college mandate and objectives;☐Procure recurrent materials, goods and services in support of college function and general operations;☐Pursue the timely payment of employees salaries;☐Continuation of a robust students recruitment exercise in all important towns and villages utilizing social media and radio stations☐

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	25	25	25

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	229,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES	370,200	0	0	0	0	0
26 GRANTS	0	555,144	381,794	605,144	605,144	544,630
Total	600,000	555,144	381,794	605,144	605,144	544,630

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration And Management	600,000	555,144	381,794	605,144	605,144	605,144
Total	600,000	555,144	381,794	605,144	605,144	544,630

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	229,800	0	0	0	0	0
211101 Basic Salary - Civil Service	229,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES	370,200	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	20,010	0	0	0	0	0
221501 Repair and Maintenance–Civil	300,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	10,000	0	0	0	0	0

444 GRAND KRU COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221601 Cleaning Materials and Services	7,800	0	0	0	0	0
221602 Stationery	12,000	0	0	0	0	0
221807 Agricultural Supplies and Inputs	5,200	0	0	0	0	0
221901 Educational Materials and Supplies	15,190	0	0	0	0	0
26 GRANTS	0	555,144	381,794	605,144	605,144	544,630
263238 Transfer to Grand Kru Community College	0	555,144	381,794	605,144	605,144	544,630
Total	600,000	555,144	381,794	605,144	605,144	544,630

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	0	555,144	381,794	605,144	605,144	544,630
12	NIMBA	600,000	0	0	0	0	0
	Total	600,000	555,144	381,794	605,144	605,144	544,630

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

Summary of Allocations by Department and Economic Classification

449 RIVERGEE TECHNICAL COLLEGE

Mission:

Achievements (FY2023):

Objectives (FY2024):

#Type!

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
26 GRANTS	0	285,000	150,000	257,143	257,143	231,429
Total	0	285,000	150,000	257,143	257,143	231,429

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration & Management	0	285,000	150,000	257,143	257,143	257,143
Total	0	285,000	150,000	257,143	257,143	231,429

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
26 GRANTS	0	285,000	150,000	257,143	257,143	231,429
264322 Transfer to Rivergee Technical College	0	285,000	150,000	257,143	257,143	231,429
Total	0	285,000	150,000	257,143	257,143	231,429

1.5 Allocations by County

Code	County	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	0	285,000	150,000	257,143	257,143	231,429
	Total	0	285,000	150,000	257,143	257,143	231,429

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

Summary of Allocations by Department and Economic Classification

450 PLEEBO TECHNICAL COLLEGE

Mission:

Achievements (FY2023):

Objectives (FY2024):

#Type!

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
26 GRANTS	0	190,000	0	200,000	200,000	180,000
Total	0	190,000	0	200,000	200,000	180,000

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
100 Administration & Management	0	190,000	0	200,000	200,000	200,000
Total	0	190,000	0	200,000	200,000	180,000

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
26 GRANTS	0	190,000	0	200,000	200,000	180,000
264323 Transfer to Pleebo Technical College	0	190,000	0	200,000	200,000	180,000
Total	0	190,000	0	200,000	200,000	180,000

1.5 Allocations by County

Code	County	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
00	NATIONWIDE	0	190,000	0	200,000	200,000	180,000
	Total	0	190,000	0	200,000	200,000	180,000

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

Summary of Allocations by Department and Economic Classification

08 ENERGY AND ENVIRONMENT

Goal:

To improve natural resources and environmental management for sustainability

Strategic Objective:

Productivity increases through infrastructure

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
08 ENERGY AND ENVIRONMENT SECTOR	-	-	-	1,914	1,914	1,914
120 ENVIRONMENTAL PROTECTION AGENCY	-	-	-	231	231	231
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	-	-	-	67	67	67
305 FORESTRY TRAINING INSTITUTE	-	-	-	53	53	53
402 MINISTRY OF LANDS, MINES & ENERGY	-	-	-	513	513	513
407 FORESTRY DEVELOPMENT AUTHORITY	-	-	-	560	560	560
413 LIBERIA WATER AND SEWER CORPORATION	-	-	-	-	-	-
416 LIBERIA ELECTRICITY CORPORATION	-	-	-	-	-	-
438 RURAL RENEWABLE ENERGY AGENCY	-	-	-	9	9	9
443 MINISTRY OF MINES AND ENERGY	-	-	-	481	481	481
Authorized Number of Positions - FTE	-	-	-	1,914	1,914	1,914

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	7,101,143	7,236,656	8,385,548	7,236,656	7,236,656	7,236,656
22 USE OF GOODS AND SERVICES	13,512,370	7,039,746	17,181,541	5,857,416	3,463,724	4,504,054
26 GRANTS	4,644,185	1,066,704	0	997,292	997,292	897,563
31 NON-FINANCIAL ASSETS	10,389,463	41,200,000	2,929,361	4,173,926	5,843,496	8,180,895
Total	35,647,161	56,543,106	28,496,450	18,265,290	17,541,169	20,819,168

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
120 Environmental Protection Agency	1,760,796	1,381,685	1,577,833	1,954,466	2,075,374	2,389,749
134 National water sanitation and Hygiene Commission	1,356,057	666,060	639,066	891,200	789,035	833,437
305 Forestry Training Institute	411,223	252,287	181,463	445,700	319,649	374,432
407 Forestry Development Authority	6,790,122	3,631,505	2,801,215	3,608,144	3,598,088	3,527,829
413 Liberia Water and Sewer Corporation	4,546,526	1,587,505	4,870,097	4,529,926	3,061,971	4,047,752
416 Liberia Electricity Corporation	17,000,000	45,985,000	14,056,811	3,785,000	4,664,202	6,483,625
438 Rural Renewable Energy Agency	657,292	345,831	1,857,404	557,841	630,299	745,577
443 Ministry of Mines and Energy	3,125,145	2,693,233	2,512,561	2,493,013	2,402,551	2,416,767
Total	35,647,161	56,543,106	28,496,450	18,265,290	17,541,169	20,819,168

120 ENVIRONMENTAL PROTECTION AGENCY

Mission:

The Environmental Protection Agency was established by an Act of Legislature in 2003 with the mandate to coordinate, monitor, supervise, and consult on all activities in the protection of the environment and the sustainable use of the natural resources. The EPA also has the responsibility to sustain environmental compliance and to monitor and inspect all concessions operating in Liberia.

Achievements (FY2023):

Work with GIZ to undertake Training of Trainers workshop of the new Environmental Monitoring and Control checklist; Supervise the issuance of One fine action due to environmental pollution; Ensured the issuance of Eighteen (18) Notices of Non Compliance, four (4) halt orders and One (1) Remedial or restoration order; Two (2) citation for conferences was communicated; Participated along with the Ministry of Mine & Energy to conduct training for Artisanal Small skill miners on smart mining technique; With support from GIZ, participated in a theoretical and practical learning and sharing training exchange in Sierra Leone on Regulation mercury use in Artisanal Small Gold Mine in the Mano River Region; The completion of the revised Nationally Determined Contributions(NDCs); The formulation of the First and Second National Biodiversity and Strategy Action Plans; The steady awareness of environment and climate change issues in the country.

Objectives (FY2024):

Create and operationalize MEAs Project Implementation Monitoring Reporting and Verification Unit (PIMRVU); Conduct Sector Specific Nationwide Compliance Monitoring of major projects in the 15 Counties across Liberia for at-least 200 projects; Conduct environmental awareness and education in 60 communities and 60 schools; Building the capacity of environmental focal points on environmental issues; Decentralized the Environmental Protection Agency offices in various counties.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	231	231	231

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,260,927	1,260,927	1,220,922	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	226,359	120,758	356,911	193,539	114,447	148,822
26 GRANTS	273,510	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	500,000	700,000	980,000
Total	1,760,796	1,381,685	1,577,833	1,954,466	2,075,374	2,389,749

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,747,796	1,381,685	1,577,833	1,949,466	1,949,466	1,949,466
101 Environmental Research Secretariat	13,000	0	0	5,000	5,000	5,000
Total	1,760,796	1,381,685	1,577,833	1,954,466	2,075,374	2,389,749

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0980	CPF: Monrovia Metropolitan Climate Resilience Project	0	0	0	500,000	700,000	980,000
	Total	0	0	0	500,000	700,000	980,000
	Grand Total (GoL and Donor)	0	0	0	500,000	700,000	980,000

120 ENVIRONMENTAL PROTECTION AGENCY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,260,927	1,260,927	1,220,922	1,260,927	1,260,927	1,260,927
211101 Basic Salary - Civil Service	1,260,927	1,260,927	1,220,922	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	226,359	120,758	356,911	193,539	114,447	148,822
221101 Foreign Travel-Means of travel	6,924	0	0	0	0	0
221202 Water and Sewage	3,935	0	0	5,000	2,957	3,845
221208 Internet Provider Services	13,000	0	0	5,000	2,957	3,845
221303 Office Building Rental and Lease	70,500	70,500	0	70,500	41,689	54,211
221305 Vehicle Rental and Lease	0	0	276,911	0	0	0
221401 Fuel and Lubricants - Vehicles	10,000	0	0	7,000	4,139	5,383
221402 Fuel and Lubricants – Generator	27,000	21,000	0	25,000	14,784	19,224
221601 Cleaning Materials and Services	5,000	0	0	7,000	4,139	5,383
221602 Stationery	10,000	0	0	10,000	5,913	7,689
221603 Printing, Binding and Publications Services	0	0	0	5,000	2,957	3,845
221605 Computer Supplies and ICT Services	0	0	0	9,039	5,345	6,951
222102 Workshops, Conferences, Symposia and Seminars	80,000	29,258	0	50,000	29,567	38,447
222109 Operational Expenses	0	0	80,000	0	0	0
26 GRANTS	273,510	0	0	0	0	0
265514 Climate Change Adaptation Programme	273,510	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	500,000	700,000	980,000
312401 Other Fixed Assets	0	0	0	500,000	700,000	980,000
Total	1,760,796	1,381,685	1,577,833	1,954,466	2,075,374	2,389,749

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,760,796	1,381,685	1,577,833	1,954,466	2,075,374	2,389,749
	Total	1,760,796	1,381,685	1,577,833	1,954,466	2,075,374	2,389,749

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,747,796	1,381,685	1,577,833	1,949,466	2,072,418	2,385,904
21 COMPENSATION OF EMPLOYEES	1,260,927	1,260,927	1,220,922	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	213,359	120,758	356,911	188,539	111,491	144,977
26 GRANTS	273,510	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	500,000	700,000	980,000
Total	1,747,796	1,381,685	1,577,833	1,949,466	2,072,418	2,385,904

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,747,796	1,381,685	1,577,833	1,949,466	2,072,418	2,385,904
21 COMPENSATION OF EMPLOYEES	1,260,927	1,260,927	1,220,922	1,260,927	1,260,927	1,260,927
211101 Basic Salary - Civil Service	1,260,927	1,260,927	1,220,922	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	213,359	120,758	356,911	188,539	111,491	144,977
221101 Foreign Travel-Means of travel	6,924	0	0	0	0	0
221202 Water and Sewage	3,935	0	0	5,000	2,957	3,845
221303 Office Building Rental and Lease	70,500	70,500	0	70,500	41,689	54,211
221305 Vehicle Rental and Lease	0	0	276,911	0	0	0
221401 Fuel and Lubricants - Vehicles	10,000	0	0	7,000	4,139	5,383
221402 Fuel and Lubricants – Generator	27,000	21,000	0	25,000	14,784	19,224
221601 Cleaning Materials and Services	5,000	0	0	7,000	4,139	5,383
221602 Stationery	10,000	0	0	10,000	5,913	7,689
221603 Printing, Binding and Publications Services	0	0	0	5,000	2,957	3,845
221605 Computer Supplies and ICT Services	0	0	0	9,039	5,345	6,951
222102 Workshops, Conferences, Symposia and Seminars	80,000	29,258	0	50,000	29,567	38,447
222109 Operational Expenses	0	0	80,000	0	0	0
26 GRANTS	273,510	0	0	0	0	0
265514 Climate Change Adaptation Programme	273,510	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	500,000	700,000	980,000
312401 Other Fixed Assets	0	0	0	500,000	700,000	980,000
Total	1,747,796	1,381,685	1,577,833	1,949,466	2,072,418	2,385,904

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0101 Environmental Research Secretariat	13,000	0	0	5,000	2,957	3,845
22 USE OF GOODS AND SERVICES	13,000	0	0	5,000	2,957	3,845
Total	13,000	0	0	5,000	2,957	3,845

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0101	ENVIRONMENTAL RESEARCH SECRETARIAT	13,000	0	0	5,000	2,957	3,845
22	USE OF GOODS AND SERVICES	13,000	0	0	5,000	2,957	3,845
221208	Internet Provider Services	13,000	0	0	5,000	2,957	3,845
	Total	13,000	0	0	5,000	2,957	3,845

Mission:

The Liberia Petroleum Regulatory Authority was established as a result of the amended New Petroleum Law of Liberia of 2019, with the mandate of regulating the Petroleum sector.

Achievements (FY2023):

In keeping with provisions of the Amended New Petroleum Law, 2019, the Government of Liberia, through the Liberia Petroleum Regulatory Authority (LPRA, the Authority), working in collaboration with the National Oil Company of Liberia (NOCAL), announced its intention to open 33 offshore blocks (LB-1 to LB-33) for Direct Negotiations. These blocks cover the Harper and Liberia basins within the offshore Liberia acreage.

Objectives (FY2024):

To effectively regulate and manage the petroleum industry of Liberia; Provide policy direction to the entire petroleum sector; To conduct technical evaluation of the areas to be opened up for petroleum operations; supervise and manage bid rounds, administer petroleum right.

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

Mission:

The National Water Sanitation and Hygiene Commission of Liberia was established by an Act of the Legislature in 2012 with the mandate to promote and regulate the development, management of water, sanitation and hygiene services and serves as the government entity on water, sanitation and hygiene (WASH) throughout the Republic of Liberia

Achievements (FY2023):

Construction of Water System in Kakata City of Margibi Monitoring Support under the “Helping to Elevate Lives of People in Small Cities (HELPS)” project, supported by CRS; Completed routine COVID-19 WASH standard compliance monitoring and enforcement in Montserrado, Margibi and Bong (USD 4,100.00), Donor: Catholic Relief Services (CRS); Planned and implemented World Toilet Day Celebration with a parade climaxed with Symposium to create awareness on ending Open Defecation, (USD 25,500.00), Donors: Action Against Hunger and UNICEF Liberia; Conducted CHATWASH Movement National Workshop to train and mobilize local governments and officials into a movement in support of ending open defecation in Bong County, (USD 31, 607.00), Donor UNICEF Liberia;

Objectives (FY2024):

Undertake mapping of WASH facilities in all schools, health institutions and communities and update water and sanitation point atlas to inform decision making, regulations and planning; Implement stakeholders’ dialogues to advocate for mainstreaming Gender in WASH policies, standards, design and project implementation, sector planning and budgeting;

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	67	67	67

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	562,598	641,200	631,766	641,200	641,200	641,200
22 USE OF GOODS AND SERVICES	543,459	24,860	7,300	250,000	147,835	192,237
31 NON-FINANCIAL ASSETS	250,000	0	0	0	0	0
Total	1,356,057	666,060	639,066	891,200	789,035	833,437

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,356,057	666,060	639,066	891,200	891,200	891,200
Total	1,356,057	666,060	639,066	891,200	789,035	833,437

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0584	Community Sanitation Programm	250,000	0	0	0	0	0
	Total	250,000	0	0	0	0	0
	Grand Total (GoL and Donor)	250,000	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	562,598	641,200	631,766	641,200	641,200	641,200
211101 Basic Salary - Civil Service	562,598	641,200	631,766	641,200	641,200	641,200
22 USE OF GOODS AND SERVICES	543,459	24,860	7,300	250,000	147,835	192,237
221101 Foreign Travel-Means of travel	9,000	0	0	8,000	4,731	6,152

134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221102 Foreign Travel-Daily Subsistence Allowance	6,000	0	0	15,000	8,870	11,534
221103 Foreign Travel-Incidental Allowance	2,000	0	0	4,000	2,365	3,076
221104 Domestic Travel-Means of Travel	1,476	0	0	15,000	8,870	11,534
221105 Domestic Travel-Daily Subsistence Allowance	1,659	4,263	0	25,000	14,784	19,224
221106 Domestic Travel - Incidental	1,000	0	0	8,000	4,731	6,152
221201 Electricity	3,000	0	0	6,000	3,548	4,614
221202 Water and Sewage	3,225	0	0	5,000	2,957	3,845
221208 Internet Provider Services	3,000	0	0	5,000	2,957	3,845
221209 Scratch-Cards	250	0	0	5,000	2,957	3,845
221401 Fuel and Lubricants - Vehicles	2,000	6,000	2,345	16,000	9,461	12,303
221402 Fuel and Lubricants – Generator	1,000	0	0	20,000	11,827	15,379
221502 Repairs and Maintenance - Vehicles	375	0	0	15,000	8,870	11,534
221503 Repairs and Maintenance–Generators	1,000	0	0	7,000	4,139	5,383
221601 Cleaning Materials and Services	1,150	7,770	3,000	30,000	17,740	23,068
221602 Stationery	800	5,000	1,955	30,000	17,740	23,068
222102 Workshops, Conferences, Symposia and Seminars	524	0	0	30,000	17,740	23,068
222109 Operational Expenses	506,000	1,827	0	6,000	3,548	4,614
31 NON-FINANCIAL ASSETS	250,000	0	0	0	0	0
312401 Other Fixed Assets	250,000	0	0	0	0	0
Total	1,356,057	666,060	639,066	891,200	789,035	833,437

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,356,057	666,060	639,066	891,200	789,035	833,437
	Total	1,356,057	666,060	639,066	891,200	789,035	833,437

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

Summary of Allocations by Department and Economic Classification

305 FORESTRY TRAINING INSTITUTE

Mission:

The Forestry Training Institute was established in 1976 and has a mandate to train middle-level forest rangers and forest industrial workers with the requisite skills and knowledge to manage Liberia's forest estate.

Achievements (FY2023):

Graduated 65 students and enrolled 150 students comprising of 90 males and 60 females from across the country in various disciplines. Harmonize FTI curriculum to ensure the growth towards Centre for Excellence.

Objectives (FY2024):

Conduct instructors refresher workshop; Upgrade the diploma from ordinary to National level to enable our graduates enroll at various universities directly; Establish poultry and permanent nurseries of indigenous spices; Resuscitation of the fishpond; Establish and maintain permanent cocoa and cashew nut nurseries, and implementation of the GIS Research programs and training in Geometric Education Program etc.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	137,250	137,250	97,168	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	273,973	115,037	84,295	308,450	182,399	237,182
Total	411,223	252,287	181,463	445,700	319,649	374,432

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	411,223	252,287	181,463	445,700	445,700	445,700
Total	411,223	252,287	181,463	445,700	319,649	374,432

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	137,250	137,250	97,168	137,250	137,250	137,250
211101 Basic Salary - Civil Service	137,250	137,250	97,168	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	273,973	115,037	84,295	308,450	182,399	237,182
221209 Scratch-Cards	5,005	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	35,468	6,073	2,374	20,000	11,827	15,379
221402 Fuel and Lubricants – Generator	50,000	10,000	4,360	22,000	13,009	16,917
221502 Repairs and Maintenance - Vehicles	0	0	0	10,000	5,913	7,689
221503 Repairs and Maintenance–Generators	0	0	0	10,000	5,913	7,689
221601 Cleaning Materials and Services	2,500	1,250	575	24,650	14,577	18,955
221602 Stationery	2,500	1,250	1,250	25,000	14,784	19,224
221701 Consultancy Services	11,700	11,700	975	0	0	0
222103 Food and Catering Services	150,000	67,964	57,962	180,000	106,441	138,411
222113 Guard and Security Services	16,800	16,800	16,799	16,800	9,935	12,918
Total	411,223	252,287	181,463	445,700	319,649	374,432

305 FORESTRY TRAINING INSTITUTE

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	411,223	252,287	181,463	445,700	319,649	374,432
Total		411,223	252,287	181,463	445,700	319,649	374,432

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	411,223	252,287	181,463	445,700	319,649	374,432
21 COMPENSATION OF EMPLOYEES	137,250	137,250	97,168	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	273,973	115,037	84,295	308,450	182,399	237,182
Total	411,223	252,287	181,463	445,700	319,649	374,432

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	411,223	252,287	181,463	445,700	319,649	374,432
21 COMPENSATION OF EMPLOYEES	137,250	137,250	97,168	137,250	137,250	137,250
211101 Basic Salary - Civil Service	137,250	137,250	97,168	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	273,973	115,037	84,295	308,450	182,399	237,182
221209 Scratch-Cards	5,005	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	35,468	6,073	2,374	20,000	11,827	15,379
221402 Fuel and Lubricants – Generator	50,000	10,000	4,360	22,000	13,009	16,917
221502 Repairs and Maintenance - Vehicles	0	0	0	10,000	5,913	7,689
221503 Repairs and Maintenance–Generators	0	0	0	10,000	5,913	7,689
221601 Cleaning Materials and Services	2,500	1,250	575	24,650	14,577	18,955
221602 Stationery	2,500	1,250	1,250	25,000	14,784	19,224
221701 Consultancy Services	11,700	11,700	975	0	0	0
222103 Food and Catering Services	150,000	67,964	57,962	180,000	106,441	138,411
222113 Guard and Security Services	16,800	16,800	16,799	16,800	9,935	12,918
Total	411,223	252,287	181,463	445,700	319,649	374,432

407 FORESTRY DEVELOPMENT AUTHORITY

Mission:

The Forestry Development Authority was established by an Act of Legislature in 1976 to effectively manage all timber and forest products for the benefits of all Liberians. The Authority is the representative of the Government in any matters concerning the use of forest-related Government property, including the use of Forest Land and the harvest or other use of Forest Resources. It also collaborates with other government entities on forest matters

Achievements (FY2023):

Conducted training for 12 newly employed COC rangers; Social Agreement of FMC Area I signed; FMC Area I in Grand Gedeh and River Gee signed; Signed Two Third Parties (Marbo & Central River Dugbe); Signed 4 CFMAs of Authorized Communities Forests (Chedepo-River Gee, Karluway #1-Maryland, Soblim-Lofa, Tchien Menyen-Grand Gedeh); Several fields visit to address conflicts in communities around protected areas in Gbarpolu, Lofa and Sinoe. The Forestry Development Authority has granted community forest status to eleven (11) Communities which will now allow these communities to commence commercial logging operations on nearly 200,000 hectares of forest land over the next 15 years thereby creating jobs for rural women and improving the lives of forest-dependent people.

Objectives (FY2024):

Collect statistical data of felled timbers and volume at all concession areas of the country and also collaborate with other Departments and entities to maintain an updated data of NTFPs; Implement Commercial activities to ensure sustainable forest Management practices & generate lawful revenues; Prepare a simple guide to explain the various processes associated with Community forestry in Liberia and Conduct conservation awareness and sensitization on Liberia's protected Areas Management and wildlife

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	560	560	560

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,837,244	2,837,244	2,801,215	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	82,203	94,257	0	24,608	14,552	18,922
26 GRANTS	3,870,675	700,004	0	746,292	746,292	671,663
Total	6,790,122	3,631,505	2,801,215	3,608,144	3,598,088	3,527,829

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
300 Community Forestry	2,746,292	700,004	0	746,292	746,292	746,292
400 Conservation	1,124,383	0	0	0	0	0
500 Administration and Management	2,919,447	2,931,501	2,801,215	2,861,852	2,861,852	2,861,852
Total	6,790,122	3,631,505	2,801,215	3,608,144	3,598,088	3,527,829

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,837,244	2,837,244	2,801,215	2,837,244	2,837,244	2,837,244
211101 Basic Salary - Civil Service	2,837,244	2,837,244	2,801,215	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	82,203	94,257	0	24,608	14,552	18,922
221105 Domestic Travel-Daily Subsistence Allowance	10,000	9,135	0	8,304	4,910	6,385

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221401 Fuel and Lubricants - Vehicles	10,000	15,000	0	8,304	4,910	6,385
221502 Repairs and Maintenance - Vehicles	0	3,045	0	0	0	0
221503 Repairs and Maintenance—Generators	5,000	3,045	0	0	0	0
221602 Stationery	8,003	9,960	0	8,000	4,731	6,152
221606 Other Office Materials and Consumable	0	1,827	0	0	0	0
221701 Consultancy Services	49,200	49,200	0	0	0	0
222109 Operational Expenses	0	3,045	0	0	0	0
26 GRANTS	3,870,675	700,004	0	746,292	746,292	671,663
265522 Community Forest Sharing	746,292	700,004	0	746,292	746,292	671,663
265524 Forestry Arrears	2,000,000	0	0	0	0	0
265525 CPF: Forestry Arrears	1,000,000	0	0	0	0	0
265540 National Parks	124,383	0	0	0	0	0
Total	6,790,122	3,631,505	2,801,215	3,608,144	3,598,088	3,527,829

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	4,043,830	2,931,501	2,801,215	2,861,852	2,851,796	2,856,166
03	GBARPOLU	225,196	56,988	0	61,196	61,196	55,076
04	GRAND BASSA	181,255	45,047	0	49,255	49,255	44,330
05	GRAND CAPE MOUNT	552,005	145,797	0	150,005	150,005	135,005
06	GRAND GEDEH	365,258	95,050	0	99,258	99,258	89,332
07	GRAND KRU	96,120	21,912	0	26,120	26,120	23,508
08	LOFA	134,568	32,360	0	36,568	36,568	32,911
10	MARYLAND	96,120	21,912	0	26,120	26,120	23,508
12	NIMBA	96,120	21,912	0	26,120	26,120	23,508
13	RIVER CESS	634,393	168,185	0	172,393	172,393	155,154
14	RIVER GEE	230,689	58,481	0	62,689	62,689	56,420
15	SINOE	134,568	32,360	0	36,568	36,568	32,911
Total		6,790,122	3,631,505	2,801,215	3,608,144	3,598,088	3,527,829

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 Community Forestry	2,746,292	700,004	0	746,292	746,292	671,663
26 GRANTS	2,746,292	700,004	0	746,292	746,292	671,663
Total	2,746,292	700,004	0	746,292	746,292	671,663

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 COMMUNITY FORESTRY	2,746,292	700,004	0	746,292	746,292	671,663
26 GRANTS	2,746,292	700,004	0	746,292	746,292	671,663
265522 Community Forest Sharing	746,292	700,004	0	746,292	746,292	671,663
265524 Forestry Arrears	2,000,000	0	0	0	0	0
Total	2,746,292	700,004	0	746,292	746,292	671,663

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 Administration and Management	2,919,447	2,931,501	2,801,215	2,861,852	2,851,796	2,856,166
21 COMPENSATION OF EMPLOYEES	2,837,244	2,837,244	2,801,215	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	82,203	94,257	0	24,608	14,552	18,922
Total	2,919,447	2,931,501	2,801,215	2,861,852	2,851,796	2,856,166

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 ADMINISTRATION AND MANAGEMENT	2,919,447	2,931,501	2,801,215	2,861,852	2,851,796	2,856,166
21 COMPENSATION OF EMPLOYEES	2,837,244	2,837,244	2,801,215	2,837,244	2,837,244	2,837,244
211101 Basic Salary - Civil Service	2,837,244	2,837,244	2,801,215	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	82,203	94,257	0	24,608	14,552	18,922
221105 Domestic Travel-Daily Subsistence Allowance	10,000	9,135	0	8,304	4,910	6,385
221401 Fuel and Lubricants - Vehicles	10,000	15,000	0	8,304	4,910	6,385
221502 Repairs and Maintenance - Vehicles	0	3,045	0	0	0	0
221503 Repairs and Maintenance-Generators	5,000	3,045	0	0	0	0
221602 Stationery	8,003	9,960	0	8,000	4,731	6,152
221606 Other Office Materials and Consumable	0	1,827	0	0	0	0
221701 Consultancy Services	49,200	49,200	0	0	0	0
222109 Operational Expenses	0	3,045	0	0	0	0
Total	2,919,447	2,931,501	2,801,215	2,861,852	2,851,796	2,856,166

413 LIBERIA WATER AND SEWER CORPORATION

Mission:

The Liberia Water and Sewer Corporation was created by an Act to amend the Public Utilities Law in 1973 and has a statutory mandate to provide the Liberian population with safe water supply across the country. The principal mandate of LWSC is to engage in the Management, development, construction, installation, Manufacture, operations, Transmission, distribution sales and supply of water and sewage services to all urban areas and county cities in Liberia, we commit, with the highest sense of responsibility to the following as our mission statement: To provide efficient Reliable and Affordable Customer-driven water and Sewerage services.

Achievements (FY2023):

Procured Fuel & Lubricants for Water Treatment Plant Operations; Procured Chemicals to treat raw water at the Water Treatment Plant; Paid arrears owed by LWSC to vendors; Over twenty (20) employees of the Liberia Water and Sewer Corporation (LWSC) have been certificated by the Liberia Institute of Public Administration (LIPA) in Customer Service & Marketing training.

Objectives (FY2024):

To procure Chemicals for water treatment at the Water Treatment Plants (WTP & Outstations); Procure spare parts to maintain Plant Equipment; Maintain the Water Treatment Plants (WTP & Outstations); Procure Fuel and Lubricants for use at the Treatment Plants; Procure Water Tankers and Sewer Vacuum Truck & operational cost of the trucks;

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	0	0	1,004,872	0	0	0
22 USE OF GOODS AND SERVICES	3,796,526	1,587,505	3,865,225	4,056,000	2,398,475	3,118,857
31 NON-FINANCIAL ASSETS	750,000	0	0	473,926	663,496	928,895
Total	4,546,526	1,587,505	4,870,097	4,529,926	3,061,971	4,047,752

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	4,546,526	1,587,505	4,870,097	4,529,926	4,529,926	4,529,926
Total	4,546,526	1,587,505	4,870,097	4,529,926	3,061,971	4,047,752

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0630	Community Water Kiosks Project	750,000	0	0	0	0	0
0991	Restoration of Water and Cleaning up of Sewage Spillage	0	0	0	473,926	663,496	928,895
	Total	750,000	0	0	473,926	663,496	928,895
	Grand Total (GoL and Donor)	750,000	0	0	473,926	663,496	928,895

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	0	0	1,004,872	0	0	0
211101 Basic Salary - Civil Service	0	0	1,004,872	0	0	0
22 USE OF GOODS AND SERVICES	3,796,526	1,587,505	3,865,225	4,056,000	2,398,475	3,118,857

413 LIBERIA WATER AND SEWER CORPORATION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221205 Other Utilities	2,296,526	1,587,505	3,865,225	4,056,000	2,398,475	3,118,857
224106 Water arrears	1,500,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	750,000	0	0	473,926	663,496	928,895
312401 Other Fixed Assets	750,000	0	0	473,926	663,496	928,895
Total	4,546,526	1,587,505	4,870,097	4,529,926	3,061,971	4,047,752

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
11	MONTERRADO	4,546,526	1,587,505	4,870,097	4,529,926	3,061,971	4,047,752
	Total	4,546,526	1,587,505	4,870,097	4,529,926	3,061,971	4,047,752

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	4,546,526	1,587,505	4,870,097	4,529,926	3,061,971	4,047,752
21 COMPENSATION OF EMPLOYEES	0	0	1,004,872	0	0	0
22 USE OF GOODS AND SERVICES	3,796,526	1,587,505	3,865,225	4,056,000	2,398,475	3,118,857
31 NON-FINANCIAL ASSETS	750,000	0	0	473,926	663,496	928,895
Total	4,546,526	1,587,505	4,870,097	4,529,926	3,061,971	4,047,752

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,546,526	1,587,505	4,870,097	4,529,926	3,061,971	4,047,752
21 COMPENSATION OF EMPLOYEES	0	0	1,004,872	0	0	0
211101 Basic Salary - Civil Service	0	0	1,004,872	0	0	0
22 USE OF GOODS AND SERVICES	3,796,526	1,587,505	3,865,225	4,056,000	2,398,475	3,118,857
221205 Other Utilities	2,296,526	1,587,505	3,865,225	4,056,000	2,398,475	3,118,857
224106 Water arrears	1,500,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	750,000	0	0	473,926	663,496	928,895
312401 Other Fixed Assets	750,000	0	0	473,926	663,496	928,895
Total	4,546,526	1,587,505	4,870,097	4,529,926	3,061,971	4,047,752

416 LIBERIA ELECTRICITY CORPORATION

Mission:

The Liberia Electricity Corporation is a public utility entity created in 1973 by the Government of the Republic of Liberia through an Act of Legislature with a mandate to produce and supply economic and reliable electric power to the entire nation, while at the same time maintaining the corporation financial viability. Intrinsic in this mandate is the responsibility for improving and expanding the system to meet future growth. LEC therefore has the responsibility of ensuring that efficient, reliable and affordable electric power is available not only to meet the increasing demand for electric energy in Liberia but also to serve as a catalyst for socio-economic development.

Achievements (FY2023):

Provided budgetary support during the year toward LEC's dry season readiness; Under the GoL Transformer, about 65 transformers of various sizes along with connection materials and MV accessories were procured; Procured two generators with regards to funding for dry season readiness for black-starting at Mount Coffee and Bushrod, and repairs work was done on JICA and GoL Plants payments for securitization of the Power Purchase Agreement (PPA) and Transmission Services Agreement (TSA), following the signing of the PPA and TSA. Reduction in cost of electricity from 0.36 to 0.25kwh and the expansion of the CLSG power program. ☑

Objectives (FY2024):

Strengthening LEC readiness for the upcoming dry season and beyond, which entails procurement of spares and services for maintenance services of Thermal Plants; procurement of additional strategic spares for the Mount Coffee Hydropower Plant, one-year payment against the PPA and TSA which will guarantee the supply of 27MW of power to address LEC generation shortfall during the upcoming dry season.☑

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	8,000,000	4,785,000	11,579,478	785,000	464,202	603,625
31 NON-FINANCIAL ASSETS	9,000,000	41,200,000	2,477,333	3,000,000	4,200,000	5,880,000
Total	17,000,000	45,985,000	14,056,811	3,785,000	4,664,202	6,483,625

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	17,000,000	45,985,000	14,056,811	3,785,000	3,785,000	3,785,000
Total	17,000,000	45,985,000	14,056,811	3,785,000	4,664,202	6,483,625

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0572	LEC Transformer Project	1,000,000	0	0	0	0	0
0640	CPF: CLSG Non-RAP Payment	7,000,000	0	0	0	0	0
0650	Street Lights Project	1,000,000	0	0	0	0	0
0810	CPF: CLSG Allocation	0	41,200,000	12,056,811	3,000,000	4,200,000	5,880,000
	Total	9,000,000	41,200,000	12,056,811	3,000,000	4,200,000	5,880,000
	Grand Total (GoL and Donor)	9,000,000	41,200,000	12,056,811	3,000,000	4,200,000	5,880,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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416 LIBERIA ELECTRICITY CORPORATION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	8,000,000	4,785,000	11,579,478	785,000	464,202	603,625
221201 Electricity	0	0	5,579,478	0	0	0
224108 Electricity Arrears	8,000,000	4,785,000	6,000,000	785,000	464,202	603,625
31 NON-FINANCIAL ASSETS	9,000,000	41,200,000	2,477,333	3,000,000	4,200,000	5,880,000
312401 Other Fixed Assets	9,000,000	41,200,000	2,477,333	3,000,000	4,200,000	5,880,000
Total	17,000,000	45,985,000	14,056,811	3,785,000	4,664,202	6,483,625

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	17,000,000	45,985,000	14,056,811	3,785,000	4,664,202	6,483,625
	Total	17,000,000	45,985,000	14,056,811	3,785,000	4,664,202	6,483,625

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	17,000,000	45,985,000	14,056,811	3,785,000	4,664,202	6,483,625
22 USE OF GOODS AND SERVICES	8,000,000	4,785,000	11,579,478	785,000	464,202	603,625
31 NON-FINANCIAL ASSETS	9,000,000	41,200,000	2,477,333	3,000,000	4,200,000	5,880,000
Total	17,000,000	45,985,000	14,056,811	3,785,000	4,664,202	6,483,625

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	17,000,000	45,985,000	14,056,811	3,785,000	4,664,202	6,483,625
22 USE OF GOODS AND SERVICES	8,000,000	4,785,000	11,579,478	785,000	464,202	603,625
221201 Electricity	0	0	5,579,478	0	0	0
224108 Electricity Arrears	8,000,000	4,785,000	6,000,000	785,000	464,202	603,625
31 NON-FINANCIAL ASSETS	9,000,000	41,200,000	2,477,333	3,000,000	4,200,000	5,880,000
312401 Other Fixed Assets	9,000,000	41,200,000	2,477,333	3,000,000	4,200,000	5,880,000
Total	17,000,000	45,985,000	14,056,811	3,785,000	4,664,202	6,483,625

438 RURAL RENEWABLE ENERGY AGENCY

Mission:

The Rural Renewable Energy Agency is mandated to facilitate and accelerate the economic transformation of rural Liberia by promoting the commercial development and supply of modern energy services to rural areas with an emphasis on locally available renewable resources. The Rural and Renewable Energy Agency (RREA) was established in January 2010 with the mandate to facilitate and accelerate the economic transformation of rural Liberia by promoting the commercial development and supply of modern energy products and services to rural areas through the private sector and community initiatives with an emphasis, but not necessarily exclusive reliance, on locally available renewable resources. The RREA also manages a Rural Energy Fund (REFUND) that will facilitate and provide for the coordinated and sustainable financing of projects and programs for the delivery of modern energy services in Liberia's interior.

Achievements (FY2023):

Contractor hired for construction of access road leading to 9.34 MW Hydropower Plant, in Gbedin, Nimba County; Contractor hired for construction of 33kV transmission lines and customers' connections in rural communities in Nimba and Bong Counties; Owner's Engineer contracted for preparation of detailed designs, bidding documents, tendering and supervision of construction works for the construction of the Gbedin Fall Hydropower Plant on the Mani River. Construction of transmission network facility connecting Pleebo to Fish Town ongoing; Recruitment of Owner's Engineer for the Supervision of construction of the River Gee Hydropower plant ongoing; Recruitment of Consultant for the implementation of ESMP and RAP for the River Gee Hydropower Project ongoing.

Objectives (FY2024):

To supply & install a 33/0.4kV distribution network facility in Lofa County; Supply and installation of 1.8 MW Thermal Diesel generation - backup facility in Lofa County. Owner's Engineer supervision & technical advisory of project activities in Lofa County; Importation and distribution of solar home systems; Construction of access road leading to 9.34 MW Hydropower Plant, in Gbedin, Nimba County; Construction of 33/0.4kV transmission and distribution lines and customers' connections in rural communities in Nimba and Bong Counties; Owner's Engineer supervision & technical advisory of project activities in Nimba County; Launch tender and hire contractor for construction of 9.34 MW Hydropower Plant, in Gbedin, Nimba County. Construction of a 2.7 MW run-of-river hydropower plant on the River Gee, in River Gee County; Construction of transmission network facility connecting Pleebo to Fish Town ongoing;

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	282,474	339,385	325,376	339,385	339,385	339,385
22 USE OF GOODS AND SERVICES	14,818	6,446	1,080,000	18,456	10,914	14,192
31 NON-FINANCIAL ASSETS	360,000	0	452,028	200,000	280,000	392,000
Total	657,292	345,831	1,857,404	557,841	630,299	745,577

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	657,292	345,831	1,857,404	557,841	557,841	557,841
Total	657,292	345,831	1,857,404	557,841	630,299	745,577

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
5016	CPF: River Gee Hydropower project	360,000	0	80,000	200,000	280,000	392,000
	Total	360,000	0	80,000	200,000	280,000	392,000
	Grand Total (GoL and Donor)	360,000	0	80,000	200,000	280,000	392,000

438 RURAL RENEWABLE ENERGY AGENCY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	282,474	339,385	325,376	339,385	339,385	339,385
211101 Basic Salary - Civil Service	282,474	339,385	325,376	339,385	339,385	339,385
22 USE OF GOODS AND SERVICES	14,818	6,446	1,080,000	18,456	10,914	14,192
221201 Electricity	0	0	1,000,000	0	0	0
221401 Fuel and Lubricants - Vehicles	14,818	6,446	0	12,304	7,276	9,461
222109 Operational Expenses	0	0	80,000	6,152	3,638	4,731
31 NON-FINANCIAL ASSETS	360,000	0	452,028	200,000	280,000	392,000
312205 Machinery and Equipment	0	0	452,028	0	0	0
312401 Other Fixed Assets	360,000	0	0	200,000	280,000	392,000
Total	657,292	345,831	1,857,404	557,841	630,299	745,577

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	657,292	345,831	1,857,404	557,841	630,299	745,577
	Total	657,292	345,831	1,857,404	557,841	630,299	745,577

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

Summary of Allocations by Department and Economic Classification

443 MINISTRY OF MINES AND ENERGY

Mission:

The Ministry of Mines & Energy was created by an Act of Legislature in 1972 to assess the mineral resources of Liberia and to formulate policies and guidelines for exploration of these resources for economic and social benefits for all Liberians. The Land Authority Act signed on October 5, 2016 changed the name from Ministry of Lands Mines and Energy to Ministry of Mines and Energy.

Achievements (FY2023):

Constructed a sea wall in New Kru Town which is 45% completed; Initiate the process leading to enhancing resilience of coaster communities in Sinoe County; Provided oversight responsibility of the mining and energy sectors of the country through regulation, policy formulation and implementation as well as program delivery.

Objectives (FY2024):

Construction of regional offices; Manages and regulates Liberia Kimberley process; Monitoring and evaluation of Artisanal and small-scale mining; To provide effective and efficient management of all categories of Mining and mineral related licenses; Construction of sea-walls in coastal counties.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	481	481	481

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,020,650	2,020,650	2,304,229	2,020,650	2,020,650	2,020,650
22 USE OF GOODS AND SERVICES	575,032	305,883	208,332	221,363	130,901	170,217
26 GRANTS	500,000	366,700	0	251,000	251,000	225,900
31 NON-FINANCIAL ASSETS	29,463	0	0	0	0	0
Total	3,125,145	2,693,233	2,512,561	2,493,013	2,402,551	2,416,767

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
300 Mines	521,090	271,518	271,518	0	0	0
400 Energy	264,938	264,938	264,938	0	0	0
500 Mineral Exploration and Research	254,923	250,200	225,700	24,500	24,500	24,500
600 Planning and Development	234,179	234,179	234,179	0	0	0
800 Administration and Management	1,850,015	1,672,398	1,516,226	2,468,513	2,468,513	2,468,513
Total	3,125,145	2,693,233	2,512,561	2,493,013	2,402,551	2,416,767

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,020,650	2,020,650	2,304,229	2,020,650	2,020,650	2,020,650
211101 Basic Salary - Civil Service	2,020,650	2,020,650	2,304,229	2,020,650	2,020,650	2,020,650
22 USE OF GOODS AND SERVICES	575,032	305,883	208,332	221,363	130,901	170,217
221101 Foreign Travel-Means of travel	20,000	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	18,608	0	0	0	0	0

443 MINISTRY OF MINES AND ENERGY

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221103	Foreign Travel-Incidental Allowance	5,000	0	0	0	0	0
221104	Domestic Travel-Means of Travel	20,939	5,400	0	5,000	2,957	3,845
221105	Domestic Travel-Daily Subsistence Allowance	20,000	5,670	0	8,500	5,026	6,536
221201	Electricity	15,000	5,000	0	7,000	4,139	5,383
221202	Water and Sewage	7,500	0	0	3,000	1,774	2,307
221204	Refuse Collection	2,000	1,218	0	5,000	2,957	3,845
221208	Internet Provider Services	20,000	6,090	0	2,500	1,478	1,922
221209	Scratch-Cards	8,000	0	0	0	0	0
221303	Office Building Rental and Lease	42,500	24,500	0	24,500	14,488	18,839
221305	Vehicle Rental and Lease	3,100	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	28,000	10,298	0	15,000	8,870	11,534
221402	Fuel and Lubricants – Generator	11,667	4,000	0	13,500	7,983	10,381
221501	Repair and Maintenance–Civil	7,500	2,436	0	52,000	30,750	39,985
221502	Repairs and Maintenance - Vehicles	5,000	0	0	4,283	2,533	3,293
221601	Cleaning Materials and Services	21,200	1,218	0	11,100	6,564	8,535
221602	Stationery	21,075	8,000	0	21,980	12,998	16,901
221603	Printing, Binding and Publications Services	5,610	1,827	0	14,500	8,574	11,150
221605	Computer Supplies and ICT Services	7,000	10,962	0	15,000	8,870	11,534
221701	Consultancy Services	208,333	208,333	208,332	0	0	0
221903	Staff Training – Local	15,000	1,218	0	8,500	5,026	6,536
222102	Workshops, Conferences, Symposia and Seminars	6,000	1,827	0	0	0	0
222103	Food and Catering Services	10,000	450	0	10,000	5,913	7,689
222105	Entertainment Representation and Gifts	7,000	1,218	0	0	0	0
222108	Advertising and Public Relations	6,500	1,218	0	0	0	0
222109	Operational Expenses	26,500	5,000	0	0	0	0
223106	Vehicle Insurance	6,000	0	0	0	0	0
26 GRANTS		500,000	366,700	0	251,000	251,000	225,900
263125	Transfer to Revenue Enhancement Initiative	500,000	282,700	0	251,000	251,000	225,900
264309	Transfer to Scientific Research Fund	0	84,000	0	0	0	0
31 NON-FINANCIAL ASSETS		29,463	0	0	0	0	0
312205	Machinery and Equipment	15,000	0	0	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	14,463	0	0	0	0	0
Total		3,125,145	2,693,233	2,512,561	2,493,013	2,402,551	2,416,767

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
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443 MINISTRY OF MINES AND ENERGY

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	3,125,145	2,693,233	2,512,561	2,493,013	2,402,551	2,416,767
Total		3,125,145	2,693,233	2,512,561	2,493,013	2,402,551	2,416,767

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

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

09 AGRICULTURE

Goal:

Promote a robust, competitive and modernized agriculture sector (incorporating crops, poultry, livestock and fishery) supportive of sustainable economic growth and development with increase food and nutrition security, employment and youth empowerment.

Strategic Objective:

To improve competitiveness through value addition and increase the capacity of small holder farmers to transition to large scale production for food and nutrition security through the dissemination of improved technologies and farming methods; Develop, protect and promote the nation's farming and fisheries sub-sectors for sustainability and improve export trade of agricultural produce; Improve stakeholder's coordination and support the decentralization of agricultural research information; To capacitate farmers specifically women and youth association/cooperatives to enhance income generation activities through micro-financing of micro small/medium enterprises (MSME), food processing etc.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
09 AGRICULTURE SECTOR	-	-	-	877	877	877
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	-	-	-	89	89	89
401 MINISTRY OF AGRICULTURE	-	-	-	411	411	411
405 COOPERATIVE DEVELOPMENT AGENCY	-	-	-	73	73	73
414 LIBERIA PRODUCE MARKETING CORPORATION	-	-	-	-	-	-
423 LIBERIA RUBBER DEVELOPMENT AUTHORITY	-	-	-	-	-	-
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	-	-	-	295	295	295
441 RUBBER DEVELOPMENT FUND INCORPORATED	-	-	-	9	9	9
Authorized Number of Positions - FTE	-	-	-	877	877	877

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	4,058,309	4,216,958	4,336,808	4,216,958	4,216,958	4,216,958
22 USE OF GOODS AND SERVICES	1,434,295	1,012,225	248,335	601,880	355,916	462,815
26 GRANTS	46,084	22,884	7,041	56,084	56,084	50,476
31 NON-FINANCIAL ASSETS	1,800,000	0	0	750,000	1,050,000	1,470,000
Total	7,338,688	5,252,067	4,592,184	5,624,922	5,678,958	6,200,249

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
131 Liberia Agriculture Commodity Regulatory Authority	550,107	618,886	411,933	481,118	471,062	475,432
401 Ministry of Agriculture	4,626,803	2,639,171	2,184,010	3,221,268	3,420,106	3,878,464
405 Cooperative Development Agency	432,602	627,057	526,460	491,714	464,821	476,509
426 Central Agricultural Research Institute (CARI)	1,645,179	1,302,596	1,414,836	1,334,652	1,242,864	1,282,756
441 Rubber Development Fund Incorporated	83,997	64,357	54,945	96,170	80,105	87,087
Total	7,338,688	5,252,067	4,592,184	5,624,922	5,678,958	6,200,249

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

Mission:

The Liberia Agriculture Commodity Regulatory Authority (LACRA) was created by an Act of the National Legislature for the purpose of promoting production, processing and marking of high quality agricultural commodities particularly cocoa, coffee, palm and other agricultural produce.

Achievements (FY2023):

Issued licenses to 12 exporters and 9 buying agents; Rehabilitated 94 acres of LACRA farm in Grand Bassa county; Completed renovation of LACRA head Office at the Free Port of Monrovia; Recruited, trained, and deployed 12 quality control officers and 12 Inspectorates in Lofa, Margibi, Rural Montserrado, Grand Cape Mount and Nimba Counties

Objectives (FY2024):

Monitor the international market, collect data on a daily basis; Tabulate, disseminate market information to the farming communities; Implement and monitor the standardization policy; Issuing of licenses to exporters and agents

	FY2022 Sp. Bud.	FY2023 Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	-	89	89	89

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	456,510	456,510	387,933	456,510	456,510	456,510
22 USE OF GOODS AND SERVICES	93,597	162,376	24,000	24,608	14,552	18,922
Total	550,107	618,886	411,933	481,118	471,062	475,432

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	550,107	618,886	411,933	481,118	481,118	481,118
Total	550,107	618,886	411,933	481,118	471,062	475,432

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	456,510	456,510	387,933	456,510	456,510	456,510
211101 Basic Salary - Civil Service	456,510	456,510	387,933	456,510	456,510	456,510
22 USE OF GOODS AND SERVICES	93,597	162,376	24,000	24,608	14,552	18,922
221208 Internet Provider Services	0	3,045	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,000	14,235	6,000	5,000	2,957	3,845
221402 Fuel and Lubricants – Generator	10,000	20,000	6,000	5,000	2,957	3,845
221501 Repair and Maintenance–Civil	0	94,406	1,500	0	0	0
221502 Repairs and Maintenance - Vehicles	0	8,000	4,000	0	0	0
221601 Cleaning Materials and Services	0	8,215	2,500	5,000	2,957	3,845
221602 Stationery	5,597	11,430	4,000	9,608	5,682	7,388
222109 Operational Expenses	70,000	3,045	0	0	0	0
Total	550,107	618,886	411,933	481,118	471,062	475,432

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	550,107	618,886	411,933	481,118	471,062	475,432
Total		550,107	618,886	411,933	481,118	471,062	475,432

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

Summary of Allocations by Department and Economic Classification

401 MINISTRY OF AGRICULTURE

Mission:

The Ministry of Agriculture was established in May 1972 and charged with the responsibilities of achieving self-sufficiency in food production, increasing the country's ability to earn and conserve foreign exchange, increasing farmers' income and bringing them out of subsistence farming.

Achievements (FY2023):

Conducted Nation-wide rabies vaccination campaign; Conducted Farmers Field School training for improve agro-technologies and smart climate technologies and Good Agricultural Practices (GAP); Distributed improved and satisfied seeds (rice, corn, soyabeans, cowpeas) and fish fingerlings to farmer; Six financial and administrative reported produced; Food security and nutrition survey conducted;

Objectives (FY2024):

Complete, validate, and adopt Liberia Food Security Crisis Preparedness Plan, and Validate and adopt the zero postharvest loss strategy of Liberia. Initiate and finalize discussion on the establishment of an Agriculture and Industrial Development Bank (AIDB). Review development partners' intervention projects/programs and align implementation modalities with national agriculture development agenda. Identify the major cassava and maize production belts of the country and establish cooperative production initiatives. Ensure availability of extension officers in all agricultural districts and identify volunteer agriculture extension agents at community levels.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	411	411	411

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,088,200	2,167,639	2,019,033	2,167,639	2,167,639	2,167,639
22 USE OF GOODS AND SERVICES	692,519	448,648	157,936	247,545	146,383	190,349
26 GRANTS	46,084	22,884	7,041	56,084	56,084	50,476
31 NON-FINANCIAL ASSETS	1,800,000	0	0	750,000	1,050,000	1,470,000
Total	4,626,803	2,639,171	2,184,010	3,221,268	3,420,106	3,878,464

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
102 Regional Development and Extension	1,738,098	686,787	684,351	86,753	86,753	86,753
200 Technical Services	391,004	406,223	371,188	0	0	0
300 Planning and Development	86,364	261,352	140,081	59,458	59,458	59,458
600 Administration and Management	2,411,337	1,284,809	988,390	3,075,057	3,075,057	3,075,057
Total	4,626,803	2,639,171	2,184,010	3,221,268	3,420,106	3,878,464

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0102	CPF: Rural Economic Transformation Project	0	0	0	250,000	350,000	490,000
0103	Agriculture Value Chain Project	0	0	0	500,000	700,000	980,000
0595	Agriculture Value Chain Development	1,000,000	0	0	0	0	0
	Total	1,000,000	0	0	750,000	1,050,000	1,470,000
	Grand Total (GoL and Donor)	1,000,000	0	0	750,000	1,050,000	1,470,000

401 MINISTRY OF AGRICULTURE

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	2,088,200	2,167,639	2,019,033	2,167,639	2,167,639	2,167,639
211101 Basic Salary - Civil Service	2,088,200	2,167,639	2,019,033	2,167,639	2,167,639	2,167,639
22 USE OF GOODS AND SERVICES	692,519	448,648	157,936	247,545	146,383	190,349
221101 Foreign Travel-Means of travel	8,800	3,500	2,421	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	12,000	4,000	2,440	0	0	0
221103 Foreign Travel-Incidental Allowance	1,120	560	280	0	0	0
221104 Domestic Travel-Means of Travel	3,460	1,827	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	5,000	0	0	0	0	0
221201 Electricity	2,400	0	0	0	0	0
221202 Water and Sewage	1,800	0	0	0	0	0
221208 Internet Provider Services	15,000	0	0	2,090	1,236	1,607
221209 Scratch-Cards	6,000	1,827	0	0	0	0
221401 Fuel and Lubricants - Vehicles	57,180	14,114	0	24,458	14,463	18,807
221502 Repairs and Maintenance - Vehicles	7,500	0	0	0	0	0
221602 Stationery	14,250	3,654	0	30,304	17,920	23,302
221603 Printing, Binding and Publications Services	5,000	609	0	0	0	0
221605 Computer Supplies and ICT Services	7,000	0	0	0	0	0
221606 Other Office Materials and Consumable	5,000	3,045	0	0	0	0
221618 Computer Supplies, Parts and Cabling	5,747	0	0	0	0	0
221701 Consultancy Services	286,572	286,572	23,881	0	0	0
221804 Uniforms and Specialized Cloth	3,750	0	0	0	0	0
221807 Agricultural Supplies and Inputs	41,000	0	0	61,753	36,517	47,485
222102 Workshops, Conferences, Symposia and Seminars	75,000	0	0	0	0	0
222113 Guard and Security Services	128,940	128,940	128,914	128,940	76,247	99,148
26 GRANTS	46,084	22,884	7,041	56,084	56,084	50,476
262104 Contributions to International Organization	6,084	6,084	7,041	6,084	6,084	5,476
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	16,800	0	50,000	50,000	45,000
31 NON-FINANCIAL ASSETS	1,800,000	0	0	750,000	1,050,000	1,470,000
312205 Machinery and Equipment	800,000	0	0	0	0	0
312401 Other Fixed Assets	1,000,000	0	0	750,000	1,050,000	1,470,000
Total	4,626,803	2,639,171	2,184,010	3,221,268	3,420,106	3,878,464

401 MINISTRY OF AGRICULTURE

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	4,626,803	2,639,171	2,184,010	3,221,268	3,420,106	3,878,464
Total		4,626,803	2,639,171	2,184,010	3,221,268	3,420,106	3,878,464

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0102 Regional Development and Extension	1,738,098	686,787	684,351	86,753	51,301	66,709
21 COMPENSATION OF EMPLOYEES	684,348	684,351	684,351	0	0	0
22 USE OF GOODS AND SERVICES	53,750	2,436	0	86,753	51,301	66,709
31 NON-FINANCIAL ASSETS	1,000,000	0	0	0	0	0
Total	1,738,098	686,787	684,351	86,753	51,301	66,709

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0102 REGIONAL DEVELOPMENT AND EXTENSION	1,738,098	686,787	684,351	86,753	51,301	66,709
21 COMPENSATION OF EMPLOYEES	684,348	684,351	684,351	0	0	0
211101 Basic Salary - Civil Service	684,348	684,351	684,351	0	0	0
22 USE OF GOODS AND SERVICES	53,750	2,436	0	86,753	51,301	66,709
221401 Fuel and Lubricants - Vehicles	10,000	1,218	0	10,000	5,913	7,689
221602 Stationery	2,000	1,218	0	15,000	8,870	11,534
221605 Computer Supplies and ICT Services	750	0	0	0	0	0
221807 Agricultural Supplies and Inputs	41,000	0	0	61,753	36,517	47,485
31 NON-FINANCIAL ASSETS	1,000,000	0	0	0	0	0
312401 Other Fixed Assets	1,000,000	0	0	0	0	0
Total	1,738,098	686,787	684,351	86,753	51,301	66,709

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 Planning and Development	86,364	261,352	140,081	59,458	55,593	52,273
21 COMPENSATION OF EMPLOYEES	34,614	241,334	140,081	0	0	0
22 USE OF GOODS AND SERVICES	11,750	3,218	0	9,458	5,593	7,273
26 GRANTS	40,000	16,800	0	50,000	50,000	45,000
Total	86,364	261,352	140,081	59,458	55,593	52,273

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 PLANNING AND DEVELOPMENT	86,364	261,352	140,081	59,458	55,593	52,273
21 COMPENSATION OF EMPLOYEES	34,614	241,334	140,081	0	0	0
211101 Basic Salary - Civil Service	34,614	241,334	140,081	0	0	0
22 USE OF GOODS AND SERVICES	11,750	3,218	0	9,458	5,593	7,273
221401 Fuel and Lubricants - Vehicles	7,500	2,000	0	4,458	2,636	3,428
221602 Stationery	3,000	1,218	0	5,000	2,957	3,845
221618 Computer Supplies, Parts and Cabling	1,250	0	0	0	0	0
26 GRANTS	40,000	16,800	0	50,000	50,000	45,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	40,000	16,800	0	50,000	50,000	45,000
Total	86,364	261,352	140,081	59,458	55,593	52,273

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600 Administration and Management	2,411,337	1,284,809	988,390	3,075,057	3,313,213	3,759,483
21 COMPENSATION OF EMPLOYEES	993,734	838,949	823,413	2,167,639	2,167,639	2,167,639
22 USE OF GOODS AND SERVICES	611,519	439,776	157,936	151,334	89,490	116,368
26 GRANTS	6,084	6,084	7,041	6,084	6,084	5,476
31 NON-FINANCIAL ASSETS	800,000	0	0	750,000	1,050,000	1,470,000
Total	2,411,337	1,284,809	988,390	3,075,057	3,313,213	3,759,483

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600 ADMINISTRATION AND MANAGEMENT	2,411,337	1,284,809	988,390	3,075,057	3,313,213	3,759,483
21 COMPENSATION OF EMPLOYEES	993,734	838,949	823,413	2,167,639	2,167,639	2,167,639
211101 Basic Salary - Civil Service	993,734	838,949	823,413	2,167,639	2,167,639	2,167,639
22 USE OF GOODS AND SERVICES	611,519	439,776	157,936	151,334	89,490	116,368
221101 Foreign Travel-Means of travel	8,800	3,500	2,421	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	12,000	4,000	2,440	0	0	0
221103 Foreign Travel-Incidental Allowance	1,120	560	280	0	0	0
221104 Domestic Travel-Means of Travel	3,460	1,827	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	5,000	0	0	0	0	0
221201 Electricity	2,400	0	0	0	0	0
221202 Water and Sewage	1,800	0	0	0	0	0
221208 Internet Provider Services	15,000	0	0	2,090	1,236	1,607

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221209 Scratch-Cards	6,000	1,827	0	0	0	0
221401 Fuel and Lubricants - Vehicles	32,180	8,896	0	10,000	5,913	7,689
221502 Repairs and Maintenance - Vehicles	7,500	0	0	0	0	0
221602 Stationery	6,250	0	0	10,304	6,093	7,923
221603 Printing, Binding and Publications Services	5,000	609	0	0	0	0
221605 Computer Supplies and ICT Services	6,250	0	0	0	0	0
221606 Other Office Materials and Consumable	5,000	3,045	0	0	0	0
221618 Computer Supplies, Parts and Cabling	3,247	0	0	0	0	0
221701 Consultancy Services	286,572	286,572	23,881	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	75,000	0	0	0	0	0
222113 Guard and Security Services	128,940	128,940	128,914	128,940	76,247	99,148
26 GRANTS	6,084	6,084	7,041	6,084	6,084	5,476
262104 Contributions to International Organization	6,084	6,084	7,041	6,084	6,084	5,476
31 NON-FINANCIAL ASSETS	800,000	0	0	750,000	1,050,000	1,470,000
312205 Machinery and Equipment	800,000	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	750,000	1,050,000	1,470,000
Total	2,411,337	1,284,809	988,390	3,075,057	3,313,213	3,759,483

405 COOPERATIVE DEVELOPMENT AGENCY

Mission:

The Cooperative Development Agency (CDA) is established by an Executive Order #10 on April 7, 1981 and charged with the responsibilities to organize, regulate, supervise, monitor and administer the activities of all registered cooperatives in Liberia. CDA provides technical expertise such as training, research, audit and cause to audit all register cooperatives once every year. It settles disputes arising among cooperative societies and their members.

Achievements (FY2023):

Leases for the current year was paid; Salary as well as 75% of goods and services paid/ delivered; Assessment to determine infrastructural condition of dormant registered Cooperatives in western and south eastern region was completed;

Objectives (FY2024):

To transform 50 FBOs & CBOs into Cooperative societies across the country focusing on food crops (lowland rice, vegetable, cassava, among others) to support the President's Statement "Grow What You Eat, And Eat What You Grow" Strengthen 75 cooperatives through reactivation of dormant ones whereas awareness on the importance of cooperatives across the 15 counties; Capacity building of cooperative shareholders and Management Team in cooperative good governance, financial management, leadership skills for at least 45 functional primary and secondary cooperatives across the country; To audit 30 Cooperative Societies to ensure financial control, transparency and accountability including procedure compliance; Development of a National Cooperative Registry of Liberia inclusive of website that stand to attract investment climate within cooperative communities of Liberia; To Support the Development of Business & Marketing Plans and application of such plan to enhance prudent business operations of cooperative societies in keeping with best business practice; Support for the amendment of the 1936 Cooperative Societies Act so as to confirm with regional and international standards including best practices governing cooperative development and administration as per the Revised Cooperative Societies Act; Budgetary support for the observance and celebration of International Cooperative Events- ICD, ICA among others; Support for staff capacity development through seminars, fellowships, local and international in support of cooperative development

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	73	73	73

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	353,269	425,907	470,661	425,907	425,907	425,907
22 USE OF GOODS AND SERVICES	79,333	201,150	55,799	65,807	38,914	50,602
Total	432,602	627,057	526,460	491,714	464,821	476,509

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Cooperative Development Services	0	12,500	5,750	0	0	0
300 Administration, Finance and Audit	432,602	614,557	520,710	491,714	491,714	491,714
Total	432,602	627,057	526,460	491,714	464,821	476,509

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	353,269	425,907	470,661	425,907	425,907	425,907
211101 Basic Salary - Civil Service	353,269	425,907	470,661	425,907	425,907	425,907
22 USE OF GOODS AND SERVICES	79,333	201,150	55,799	65,807	38,914	50,602
221102 Foreign Travel-Daily Subsistence Allowance	0	6,090	0	0	0	0

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221104 Domestic Travel-Means of Travel	10,000	15,800	5,000	0	0	0
221208 Internet Provider Services	0	7,500	450	0	0	0
221303 Office Building Rental and Lease	21,000	21,000	0	0	0	0
221401 Fuel and Lubricants - Vehicles	7,643	16,340	5,000	10,000	5,913	7,689
221402 Fuel and Lubricants – Generator	5,000	25,000	11,500	10,000	5,913	7,689
221502 Repairs and Maintenance - Vehicles	5,000	9,225	0	0	0	0
221602 Stationery	3,000	10,000	4,600	10,000	5,913	7,689
221603 Printing, Binding and Publications Services	1,000	10,000	4,600	5,807	3,434	4,465
221605 Computer Supplies and ICT Services	2,190	6,175	2,841	10,000	5,913	7,689
222102 Workshops, Conferences, Symposia and Seminars	23,500	59,220	15,000	20,000	11,827	15,379
222109 Operational Expenses	0	12,500	5,750	0	0	0
223106 Vehicle Insurance	1,000	2,300	1,058	0	0	0
Total	432,602	627,057	526,460	491,714	464,821	476,509

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	432,602	627,057	526,460	491,714	464,821	476,509
	Total	432,602	627,057	526,460	491,714	464,821	476,509

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 Administration, Finance and Audit	432,602	614,557	520,710	491,714	464,821	476,509
21 COMPENSATION OF EMPLOYEES	353,269	425,907	470,661	425,907	425,907	425,907
22 USE OF GOODS AND SERVICES	79,333	188,650	50,049	65,807	38,914	50,602
Total	432,602	614,557	520,710	491,714	464,821	476,509

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 ADMINISTRATION, FINANCE AND AUDIT	432,602	614,557	520,710	491,714	464,821	476,509
21 COMPENSATION OF EMPLOYEES	353,269	425,907	470,661	425,907	425,907	425,907
211101 Basic Salary - Civil Service	353,269	425,907	470,661	425,907	425,907	425,907
22 USE OF GOODS AND SERVICES	79,333	188,650	50,049	65,807	38,914	50,602
221102 Foreign Travel-Daily Subsistence Allowance	0	6,090	0	0	0	0
221104 Domestic Travel-Means of Travel	10,000	15,800	5,000	0	0	0
221208 Internet Provider Services	0	7,500	450	0	0	0

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221303 Office Building Rental and Lease	21,000	21,000	0	0	0	0
221401 Fuel and Lubricants - Vehicles	7,643	16,340	5,000	10,000	5,913	7,689
221402 Fuel and Lubricants – Generator	5,000	25,000	11,500	10,000	5,913	7,689
221502 Repairs and Maintenance - Vehicles	5,000	9,225	0	0	0	0
221602 Stationery	3,000	10,000	4,600	10,000	5,913	7,689
221603 Printing, Binding and Publications Services	1,000	10,000	4,600	5,807	3,434	4,465
221605 Computer Supplies and ICT Services	2,190	6,175	2,841	10,000	5,913	7,689
222102 Workshops, Conferences, Symposia and Seminars	23,500	59,220	15,000	20,000	11,827	15,379
223106 Vehicle Insurance	1,000	2,300	1,058	0	0	0
Total	432,602	614,557	520,710	491,714	464,821	476,509

Mission:

The Liberia Produce Marketing Corporation was established by an Act of the National Legislature and charged with the responsibility to promote agriculture export trade of Liberia in an efficient manner with the view to provide market access to local farmers engaged in tree crops production.

Achievements (FY2023):

Maintained and enforced the current internationally accepted grading system for cocoa and coffee in Liberia; published and disseminated indicative price of cocoa to farmers in the FarmGate, a publication of the LPMC.

Objectives (FY2024):

Promote economic growth and sustainability by contributing towards a robust, competitive and modernized agricultural sector through an enhanced and transparent regulatory system.

	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Sp. Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

Mission:

The Central Agriculture Research Institute is an apex center of excellence for the generation, promotion and dissemination of appropriate and sustainable agricultural technologies aimed at improved productivity, value addition, economic development, food security, poverty alleviation, job creation and livelihood enhancement for all

Achievements (FY2023):

Established an array of out-growers in Bong, Lofa and Nimba Counties for rice Production; Revitalized the pasture for Livestock production; Introduced an apiculture program for honey production; Established a crucial cocoa seed garden in Beeplay, Nimba County; Sent one research officer to Japan for capacity building at the Ph.D. level, two research technicians to Ghana for capacity building at the MSc. Level and one to Mozambique for capacity building at the MSc level; Constructed an agro-mechanization hub for the repair and maintenance agro-machinery; Constructed an irrigation facility for salinity trials in Edina, Grand Bassa County; Established Technology Innovation Platforms in five Counties for technology transfer.

Objectives (FY2024):

Re-activate the board of CARI to ensure oversight and support for its technical and operation enhancement. Director General for Research) Develop a comprehensive plan for mobilizing necessary equipment, including the soil and crop laboratories, to enhance CARI research capacity. Production of Quality Seed for improved food production. Revision, Updating and Support to the Operationalization/Implementation of CARI Ten-Year (2015 – 2025) Strategic Plan. Strengthening Laboratory Capacities (in terms of human resource, infrastructure etc) for Research and Agriculture Development. Intensive and integrated production systems of rice, cassava maize/corn (cereals) with legumes (cowpea & peanuts) and livestock (poultry and piggery); Development of the Horticulture Sector (Sustainable Vegetable and Fruit-tree Crops Production System); Rehabilitation and Upgrading of Irrigation and Water Management Infrastructures to Support Field research activities; Strengthen human and institutional capacities for Sustainable Management of Aquaculture research activities; Develop CARI's Agricultural Irrigation and Water Management Master Plan

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	295	295	295

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,110,044	1,110,044	1,404,836	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES	535,135	192,552	10,000	224,608	132,820	172,712
Total	1,645,179	1,302,596	1,414,836	1,334,652	1,242,864	1,282,756

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,645,179	1,302,596	1,414,836	1,334,652	1,334,652	1,334,652
Total	1,645,179	1,302,596	1,414,836	1,334,652	1,242,864	1,282,756

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,110,044	1,110,044	1,404,836	1,110,044	1,110,044	1,110,044
211101 Basic Salary - Civil Service	1,110,044	1,110,044	1,404,836	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES	535,135	192,552	10,000	224,608	132,820	172,712
221401 Fuel and Lubricants - Vehicles	8,000	12,000	3,000	15,000	8,870	11,534
221402 Fuel and Lubricants – Generator	8,000	12,000	2,000	25,000	14,784	19,224
221502 Repairs and Maintenance - Vehicles	7,000	4,113	0	5,000	2,957	3,845

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221503 Repairs and Maintenance–Generators	3,535	1,000	0	7,000	4,139	5,383
221602 Stationery	8,000	7,000	5,000	20,000	11,827	15,379
221701 Consultancy Services	40,000	40,000	0	0	0	0
221807 Agricultural Supplies and Inputs	151,000	101,394	0	150,000	88,701	115,342
221907 Scholarships – Local	5,000	8,090	0	0	0	0
222103 Food and Catering Services	3,000	0	0	2,608	1,542	2,005
222109 Operational Expenses	200,000	0	0	0	0	0
222113 Guard and Security Services	99,600	0	0	0	0	0
223106 Vehicle Insurance	2,000	6,955	0	0	0	0
Total	1,645,179	1,302,596	1,414,836	1,334,652	1,242,864	1,282,756

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,645,179	1,302,596	1,414,836	1,334,652	1,242,864	1,282,756
	Total	1,645,179	1,302,596	1,414,836	1,334,652	1,242,864	1,282,756

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,645,179	1,302,596	1,414,836	1,334,652	1,242,864	1,282,756
21 COMPENSATION OF EMPLOYEES	1,110,044	1,110,044	1,404,836	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES	535,135	192,552	10,000	224,608	132,820	172,712
Total	1,645,179	1,302,596	1,414,836	1,334,652	1,242,864	1,282,756

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,645,179	1,302,596	1,414,836	1,334,652	1,242,864	1,282,756
21 COMPENSATION OF EMPLOYEES	1,110,044	1,110,044	1,404,836	1,110,044	1,110,044	1,110,044
211101 Basic Salary - Civil Service	1,110,044	1,110,044	1,404,836	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES	535,135	192,552	10,000	224,608	132,820	172,712
221401 Fuel and Lubricants - Vehicles	8,000	12,000	3,000	15,000	8,870	11,534
221402 Fuel and Lubricants – Generator	8,000	12,000	2,000	25,000	14,784	19,224
221502 Repairs and Maintenance - Vehicles	7,000	4,113	0	5,000	2,957	3,845
221503 Repairs and Maintenance–Generators	3,535	1,000	0	7,000	4,139	5,383
221602 Stationery	8,000	7,000	5,000	20,000	11,827	15,379
221701 Consultancy Services	40,000	40,000	0	0	0	0
221807 Agricultural Supplies and Inputs	151,000	101,394	0	150,000	88,701	115,342

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221907 Scholarships – Local	5,000	8,090	0	0	0	0
222103 Food and Catering Services	3,000	0	0	2,608	1,542	2,005
222109 Operational Expenses	200,000	0	0	0	0	0
222113 Guard and Security Services	99,600	0	0	0	0	0
223106 Vehicle Insurance	2,000	6,955	0	0	0	0
Total	1,645,179	1,302,596	1,414,836	1,334,652	1,242,864	1,282,756

441 RUBBER DEVELOPMENT FUND INCORPORATED

Mission:

The Rubber Development Fund Incorporated was created by an Act of the National Legislature in 2017 to ensure the development and modernization of the Liberian rubber industry in all aspects, including capacity building and manufacturing of rubber based products and to improve the performance and competitiveness of Liberian rubber supply chain and value chain activities

Achievements (FY2023):

Developed communication strategy fully and awaiting funding for implementation; Continued the establishment of high-quality bud wood gardens supported by processors across the country; Conducted a pilot project which profiled 3,440 rubber farmers in 7 counties; In collaboration with the RPAL, secured from Firestone rubber tapping materials as loan given to smallholder rubber farmers for the opening of their mature trees; In collaboration with the RPAL, began provision of ID cards to all rubber farmers in Liberia. The pilot project targeted 1200 farmers in Margibi and Montserrado Counties; In collaboration with the RPAL, initiated the production and distribution of budded rubber stumps cultivated in poly bags

Objectives (FY2024):

Establishment of bud- wood and rootstock gardens; Profile the Rubber Industry in Liberia; Establishment of a Research Institute (or station); Roll out a communication strategy; Increase women participation in decision-making

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	50,286	56,858	54,345	56,858	56,858	56,858
22 USE OF GOODS AND SERVICES	33,711	7,499	600	39,312	23,247	30,229
Total	83,997	64,357	54,945	96,170	80,105	87,087

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	83,997	64,357	54,945	96,170	96,170	96,170
Total	83,997	64,357	54,945	96,170	80,105	87,087

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	50,286	56,858	54,345	56,858	56,858	56,858
211101 Basic Salary - Civil Service	50,286	56,858	54,345	56,858	56,858	56,858
22 USE OF GOODS AND SERVICES	33,711	7,499	600	39,312	23,247	30,229
221104 Domestic Travel-Means of Travel	2,500	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	0	0	3,912	2,313	3,008
221303 Office Building Rental and Lease	3,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	3,384	2,912	0	8,000	4,731	6,152
221402 Fuel and Lubricants – Generator	1,648	1,187	0	0	0	0
221601 Cleaning Materials and Services	1,500	0	0	5,000	2,957	3,845
221602 Stationery	3,000	1,000	0	6,000	3,548	4,614
221807 Agricultural Supplies and Inputs	16,279	0	0	14,000	8,279	10,765

441 RUBBER DEVELOPMENT FUND INCORPORATED

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
222113 Guard and Security Services	2,400	2,400	600	2,400	1,419	1,845
Total	83,997	64,357	54,945	96,170	80,105	87,087

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	83,997	64,357	54,945	96,170	80,105	87,087
	Total	83,997	64,357	54,945	96,170	80,105	87,087

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

Summary of Allocations by Department and Economic Classification

10 INFRASTRUCTURE AND BASIC SERVICES

Goal:

To construct and rehabilitate the physical infrastructure that will increase access to basic services at affordable cost to improve social and economic growth and development.

Strategic Objective:

Enhance accessibility and connectivity for the socio-economic growth and development of Liberia by ensuring that all roads are pliable throughout the year; Expand access to affordable housing, including for low-income groups and women; Construct/Rehabilitate public buildings, strengthen urban infrastructure and improve city planning; Ensure Liberians nationwide have reliable, affordable and efficient transport services; Promote efficient, secure and affordable phone, broadcasting and postal service throughout the country.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	-	-	-	2,952	2,952	2,952
121 LIBERIA BROADCASTING SYSTEM	-	-	-	200	200	200
318 MONROVIA CITY CORPORATION	-	-	-	820	820	820
324 NATIONAL HOUSING AUTHORITY	-	-	-	123	123	123
404 MINISTRY OF POST AND TELECOMMUNICATION	-	-	-	369	369	369
406 MINISTRY OF TRANSPORT	-	-	-	403	403	403
409 MINISTRY OF PUBLIC WORKS	-	-	-	563	563	563
415 NATIONAL TRANSIT AUTHORITY	-	-	-	419	419	419
418	-	-	-	-	-	-
419 NATIONAL HOUSING AND SAVINGS BANK	-	-	-	6	6	6
429 LIBERIA AIRPORT AUTHORITY	-	-	-	49	49	49
430 NATIONAL PORTS AUTHORITY	-	-	-	-	-	-
Authorized Number of Positions - FTE	-	-	-	2,952	2,952	2,952

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	9,677,536	9,928,631	10,141,200	9,928,631	9,928,631	9,928,631
22 USE OF GOODS AND SERVICES	1,655,221	2,365,018	20,171,435	1,281,508	757,807	985,414
25 SUBSIDY	445,000	774,300	883,255	0	0	0
26 GRANTS	392,300	341,301	321,750	341,301	341,301	307,171
27 SOCIAL BENEFITS	0	0	29,999	0	0	0
31 NON-FINANCIAL ASSETS	58,296,619	57,834,419	24,236,153	33,146,110	46,404,554	64,966,376
Total	70,466,676	71,243,669	55,783,792	44,697,550	57,432,293	76,187,592

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
121 Liberia Broadcasting System	1,292,865	1,085,385	885,204	1,457,341	1,203,972	1,314,089
324 National Housing Authority	1,247,610	705,687	892,181	717,794	707,738	712,108
404 Ministry of Post and Telecommunication	1,788,227	1,731,999	1,827,383	1,824,944	1,836,775	1,906,512
406 Ministry of Transport	2,443,301	2,344,244	2,461,273	2,311,732	2,230,056	2,233,598
409 Ministry of Public Works	59,912,898	59,398,317	44,889,738	35,545,306	48,415,841	66,619,083
415 National Transit Authority	2,704,297	1,769,641	1,508,325	1,885,093	1,962,253	2,148,872
419 National Housing and Savings Bank	57,176	57,176	56,179	57,176	57,176	57,176

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
429	Liberia Airport Authority	1,020,302	4,151,220	3,263,509	898,164	1,018,482	1,196,153
Total		70,466,676	71,243,669	55,783,792	44,697,550	57,432,293	76,187,592

121 LIBERIA BROADCASTING SYSTEM

Mission:

The sole mandate of LBS is to propagate government's policies and programs by engaging in the business of broadcasting, transmitting, relaying and disseminating information by means of radio, television or other media platforms.

Achievements (FY2023):

Achieving constitutional & legal requirements/mandate for equal access to information by all citizens through the state-owned broadcasting platforms and or parastatals; More emphasis on public service broadcasting in keeping with LBS core statutory mandate while at the same time engaging in commercial broadcasting to meet its business needs as a public/state broadcaster.

Objectives (FY2024):

There are several major routine functions that have been planned, but due to the meagre budgetary allocation, these functions will now have to be stalled pending funding.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	200	200	200

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	717,757	837,341	778,919	837,341	837,341	837,341
22 USE OF GOODS AND SERVICES	285,108	248,044	106,285	620,000	366,631	476,748
31 NON-FINANCIAL ASSETS	290,000	0	0	0	0	0
Total	1,292,865	1,085,385	885,204	1,457,341	1,203,972	1,314,089

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,292,865	1,085,385	885,204	1,457,341	1,457,341	1,457,341
Total	1,292,865	1,085,385	885,204	1,457,341	1,203,972	1,314,089

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	717,757	837,341	778,919	837,341	837,341	837,341
211101 Basic Salary - Civil Service	717,757	837,341	778,919	837,341	837,341	837,341
22 USE OF GOODS AND SERVICES	285,108	248,044	106,285	620,000	366,631	476,748
221104 Domestic Travel-Means of Travel	0	0	0	10,000	5,913	7,689
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	20,000	11,827	15,379
221202 Water and Sewage	4,108	0	0	5,000	2,957	3,845
221401 Fuel and Lubricants - Vehicles	0	0	0	20,000	11,827	15,379
221402 Fuel and Lubricants – Generator	275,000	248,044	106,285	500,000	295,670	384,474
221602 Stationery	0	0	0	60,000	35,480	46,137
221603 Printing, Binding and Publications Services	0	0	0	5,000	2,957	3,845
221605 Computer Supplies and ICT Services	6,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	290,000	0	0	0	0	0

121 LIBERIA BROADCASTING SYSTEM

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
312201 Transport Equipment-Vehicles	90,000	0	0	0	0	0
312205 Machinery and Equipment	200,000	0	0	0	0	0
Total	1,292,865	1,085,385	885,204	1,457,341	1,203,972	1,314,089

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,292,865	1,085,385	885,204	1,457,341	1,203,972	1,314,089
	Total	1,292,865	1,085,385	885,204	1,457,341	1,203,972	1,314,089

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,292,865	1,085,385	885,204	1,457,341	1,203,972	1,314,089
21 COMPENSATION OF EMPLOYEES	717,757	837,341	778,919	837,341	837,341	837,341
22 USE OF GOODS AND SERVICES	285,108	248,044	106,285	620,000	366,631	476,748
31 NON-FINANCIAL ASSETS	290,000	0	0	0	0	0
Total	1,292,865	1,085,385	885,204	1,457,341	1,203,972	1,314,089

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,292,865	1,085,385	885,204	1,457,341	1,203,972	1,314,089
21 COMPENSATION OF EMPLOYEES	717,757	837,341	778,919	837,341	837,341	837,341
211101 Basic Salary - Civil Service	717,757	837,341	778,919	837,341	837,341	837,341
22 USE OF GOODS AND SERVICES	285,108	248,044	106,285	620,000	366,631	476,748
221104 Domestic Travel-Means of Travel	0	0	0	10,000	5,913	7,689
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	20,000	11,827	15,379
221202 Water and Sewage	4,108	0	0	5,000	2,957	3,845
221401 Fuel and Lubricants - Vehicles	0	0	0	20,000	11,827	15,379
221402 Fuel and Lubricants – Generator	275,000	248,044	106,285	500,000	295,670	384,474
221602 Stationery	0	0	0	60,000	35,480	46,137
221603 Printing, Binding and Publications Services	0	0	0	5,000	2,957	3,845
221605 Computer Supplies and ICT Services	6,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	290,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	90,000	0	0	0	0	0
312205 Machinery and Equipment	200,000	0	0	0	0	0
Total	1,292,865	1,085,385	885,204	1,457,341	1,203,972	1,314,089

324 NATIONAL HOUSING AUTHORITY

Mission:

The National Housing Authority was established by an Act of the Legislature in April 1950 with the mandate to plan, initiate, and execute housing development programs in the country.

Achievements (FY2023):

The VOA Housing Project have in addition to already made achievements achieved the following up to 2022:1. Four contractors were paid their retention for Milestone III;2. Two bore hole wells were constructed3. 18 Bio filtration tanks were also constructed in VOA4. Milestone III payments made up to 90% for Dolphin Construction5. Renovation of 18 units that the West Pointers forcibly broke into and occupy6. Constructed 54 septic tanks for all 54 housing structures 7. Constructed one water tower complete with solar pumping mechanism.8

Objectives (FY2024):

The NHA intends to purchase 1,000 acres of land for pending and future housing investments. the continuation of construction activities in the VOA Housing Project to include the internal roads and completion of the balance 33% of unfinished housing units.9

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	123	123	123

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	693,186	693,186	648,581	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	54,424	12,501	5,000	24,608	14,552	18,922
31 NON-FINANCIAL ASSETS	500,000	0	238,600	0	0	0
Total	1,247,610	705,687	892,181	717,794	707,738	712,108

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,247,610	705,687	892,181	717,794	717,794	717,794
Total	1,247,610	705,687	892,181	717,794	707,738	712,108

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
1039	Pro-Poor Housing Project	500,000	0	0	0	0	0
	Total	500,000	0	0	0	0	0
	Grand Total (GoL and Donor)	500,000	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	693,186	693,186	648,581	693,186	693,186	693,186
211101 Basic Salary - Civil Service	693,186	693,186	648,581	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	54,424	12,501	5,000	24,608	14,552	18,922
221201 Electricity	0	1,827	0	4,000	2,365	3,076
221402 Fuel and Lubricants – Generator	0	10,674	0	20,608	12,186	15,847
222109 Operational Expenses	54,424	0	5,000	0	0	0

324 NATIONAL HOUSING AUTHORITY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
31 NON-FINANCIAL ASSETS	500,000	0	238,600	0	0	0
312102 Residential Buildings	0	0	238,600	0	0	0
312401 Other Fixed Assets	500,000	0	0	0	0	0
Total	1,247,610	705,687	892,181	717,794	707,738	712,108

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,247,610	705,687	892,181	717,794	707,738	712,108
	Total	1,247,610	705,687	892,181	717,794	707,738	712,108

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,247,610	705,687	892,181	717,794	707,738	712,108
21 COMPENSATION OF EMPLOYEES	693,186	693,186	648,581	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	54,424	12,501	5,000	24,608	14,552	18,922
31 NON-FINANCIAL ASSETS	500,000	0	238,600	0	0	0
Total	1,247,610	705,687	892,181	717,794	707,738	712,108

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,247,610	705,687	892,181	717,794	707,738	712,108
21 COMPENSATION OF EMPLOYEES	693,186	693,186	648,581	693,186	693,186	693,186
211101 Basic Salary - Civil Service	693,186	693,186	648,581	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	54,424	12,501	5,000	24,608	14,552	18,922
221201 Electricity	0	1,827	0	4,000	2,365	3,076
221402 Fuel and Lubricants – Generator	0	10,674	0	20,608	12,186	15,847
222109 Operational Expenses	54,424	0	5,000	0	0	0
31 NON-FINANCIAL ASSETS	500,000	0	238,600	0	0	0
312102 Residential Buildings	0	0	238,600	0	0	0
312401 Other Fixed Assets	500,000	0	0	0	0	0
Total	1,247,610	705,687	892,181	717,794	707,738	712,108

404 MINISTRY OF POST AND TELECOMMUNICATION

Mission:

The Ministry was created by an Act of the National Legislature in September 1978 to administer postal and telecommunications services throughout Liberia and provide administrative guidelines for postal and telecommunication facilities that are operated in the country. The Ministry is mandated by law to ensure the unhindered movement of mail and formulate appropriate policies which will access affordable information communications technology (IT) across the length and breadth of Liberia.

Achievements (FY2023):

Up to 2022 the following achievements were made: 1. Contractual agreement for the implementation of Financial Service has been entered into between Ministry of Post and telecommunications and a private partnership for online, fast, simple, secure and affordable ways to transfer money, make payment and distribute financial services. 2. National Postal Address System (NAPAS) carried out remarkable marking of houses, structures and streets for delivery of mail, ease in locating sites, tax collection, security, etc. 3. The Ministry entered into contract with private partner for revamping of the lock boxes geared toward generating more revenue for the government. 4.

Objectives (FY2024):

The Ministry of Post and Telecommunications intends to carry out the following: 1. Design geo-referenced map for targeted communities; 2. Carry out house numbering through the preparation of new postcodes and provisions of technical specifications for address data; 3. Carry out concrete data collection processes for existing houses and vacant lots; 4. Establish a digital cyber forensic lab; 5. Reactivate the e-government platform to fully centralize online or electronic services of GoL Ministries, Agencies, and Commissions. 6.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	369	369	369

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,599,620	1,624,370	1,675,370	1,624,370	1,624,370	1,624,370
22 USE OF GOODS AND SERVICES	156,988	75,879	84,264	73,824	43,655	56,767
26 GRANTS	25,000	21,750	21,750	21,750	21,750	19,575
27 SOCIAL BENEFITS	0	0	29,999	0	0	0
31 NON-FINANCIAL ASSETS	6,619	10,000	16,000	105,000	147,000	205,800
Total	1,788,227	1,731,999	1,827,383	1,824,944	1,836,775	1,906,512

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Postal Services	42,308	30,813	34,350	59,626	59,626	59,626
200 National Communications and Postal Services	6,500	5,920	6,664	7,821	7,821	7,821
300 Administration and Management	1,739,419	1,695,266	1,786,369	1,757,497	1,757,497	1,757,497
Total	1,788,227	1,731,999	1,827,383	1,824,944	1,836,775	1,906,512

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0983	National Digital Cyber Forensic Lab	0	0	0	105,000	147,000	205,800
	Total	0	0	0	105,000	147,000	205,800
	Grand Total (GoL and Donor)	0	0	0	105,000	147,000	205,800

404 MINISTRY OF POST AND TELECOMMUNICATION

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,599,620	1,624,370	1,675,370	1,624,370	1,624,370	1,624,370
211101 Basic Salary - Civil Service	1,599,620	1,624,370	1,675,370	1,624,370	1,624,370	1,624,370
22 USE OF GOODS AND SERVICES	156,988	75,879	84,264	73,824	43,655	56,767
221101 Foreign Travel-Means of travel	9,500	10,500	10,500	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	10,000	12,500	12,500	0	0	0
221103 Foreign Travel-Incidental Allowance	2,000	1,680	1,680	0	0	0
221104 Domestic Travel-Means of Travel	1,350	540	0	3,876	2,292	2,980
221105 Domestic Travel-Daily Subsistance Allowance	2,441	1,404	2,600	7,000	4,139	5,383
221201 Electricity	4,000	2,500	2,500	0	0	0
221202 Water and Sewage	1,500	2,500	2,500	1,000	591	769
221208 Internet Provider Services	4,000	2,000	2,000	1,000	591	769
221401 Fuel and Lubricants - Vehicles	17,500	15,314	16,984	14,821	8,764	11,397
221402 Fuel and Lubricants – Generator	2,500	3,500	3,500	2,500	1,478	1,922
221501 Repair and Maintenance–Civil	73,080	609	2,000	13,000	7,687	9,996
221602 Stationery	4,500	4,500	4,500	17,000	10,053	13,072
221603 Printing, Binding and Publications Services	8,600	6,000	7,000	6,627	3,919	5,096
221605 Computer Supplies and ICT Services	0	4,500	5,500	0	0	0
222101 Celebrations, Commemorations and State Visit	7,517	3,045	5,000	7,000	4,139	5,383
222102 Workshops, Conferences, Symposia and Seminars	2,000	914	1,500	0	0	0
222109 Operational Expenses	5,000	2,373	2,500	0	0	0
222110 Subscriptions	1,500	1,500	1,500	0	0	0
26 GRANTS	25,000	21,750	21,750	21,750	21,750	19,575
262104 Contributions to International Organization	25,000	21,750	21,750	21,750	21,750	19,575
27 SOCIAL BENEFITS	0	0	29,999	0	0	0
273102 Incap.Death/Funeral Expenses	0	0	29,999	0	0	0
31 NON-FINANCIAL ASSETS	6,619	10,000	16,000	105,000	147,000	205,800
312203 Furnitures and Fixtures	6,619	0	0	0	0	0
312205 Machinery and Equipment	0	10,000	16,000	0	0	0
312401 Other Fixed Assets	0	0	0	105,000	147,000	205,800
Total	1,788,227	1,731,999	1,827,383	1,824,944	1,836,775	1,906,512

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,788,227	1,731,999	1,827,383	1,824,944	1,836,775	1,906,512
	Total	1,788,227	1,731,999	1,827,383	1,824,944	1,836,775	1,906,512

404 MINISTRY OF POST AND TELECOMMUNICATION

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Postal Services	42,308	30,813	34,350	59,626	44,148	48,700
22 USE OF GOODS AND SERVICES	17,308	9,063	12,600	37,876	22,398	29,125
26 GRANTS	25,000	21,750	21,750	21,750	21,750	19,575
Total	42,308	30,813	34,350	59,626	44,148	48,700

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 POSTAL SERVICES	42,308	30,813	34,350	59,626	44,148	48,700
22 USE OF GOODS AND SERVICES	17,308	9,063	12,600	37,876	22,398	29,125
221104 Domestic Travel-Means of Travel	1,350	540	0	3,876	2,292	2,980
221105 Domestic Travel-Daily Subsistence Allowance	2,441	1,404	2,600	7,000	4,139	5,383
221401 Fuel and Lubricants - Vehicles	5,000	3,074	4,000	10,000	5,913	7,689
221602 Stationery	1,000	1,000	1,000	10,000	5,913	7,689
222101 Celebrations, Commemorations and State Visit	7,517	3,045	5,000	7,000	4,139	5,383
26 GRANTS	25,000	21,750	21,750	21,750	21,750	19,575
262104 Contributions to International Organization	25,000	21,750	21,750	21,750	21,750	19,575
Total	42,308	30,813	34,350	59,626	44,148	48,700

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 National Communications and Postal Services	6,500	5,920	6,664	7,821	4,625	6,014
22 USE OF GOODS AND SERVICES	6,500	5,920	6,664	7,821	4,625	6,014
Total	6,500	5,920	6,664	7,821	4,625	6,014

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 NATIONAL COMMUNICATIONS AND POSTAL SERVICES	6,500	5,920	6,664	7,821	4,625	6,014
22 USE OF GOODS AND SERVICES	6,500	5,920	6,664	7,821	4,625	6,014
221401 Fuel and Lubricants - Vehicles	5,000	4,420	5,164	3,321	1,964	2,554
221602 Stationery	1,500	1,500	1,500	4,500	2,661	3,460
Total	6,500	5,920	6,664	7,821	4,625	6,014

Summary of Allocations by Department and Economic Classification

404 MINISTRY OF POST AND TELECOMMUNICATION

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	Administration and Management	1,739,419	1,695,266	1,786,369	1,757,497	1,788,003	1,851,798
21	COMPENSATION OF EMPLOYEES	1,599,620	1,624,370	1,675,370	1,624,370	1,624,370	1,624,370
22	USE OF GOODS AND SERVICES	133,180	60,896	65,000	28,127	16,633	21,628
27	SOCIAL BENEFITS	0	0	29,999	0	0	0
31	NON-FINANCIAL ASSETS	6,619	10,000	16,000	105,000	147,000	205,800
Total		1,739,419	1,695,266	1,786,369	1,757,497	1,788,003	1,851,798
OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	ADMINISTRATION AND MANAGEMENT	1,739,419	1,695,266	1,786,369	1,757,497	1,788,003	1,851,798
21	COMPENSATION OF EMPLOYEES	1,599,620	1,624,370	1,675,370	1,624,370	1,624,370	1,624,370
211101	Basic Salary - Civil Service	1,599,620	1,624,370	1,675,370	1,624,370	1,624,370	1,624,370
22	USE OF GOODS AND SERVICES	133,180	60,896	65,000	28,127	16,633	21,628
221101	Foreign Travel-Means of travel	9,500	10,500	10,500	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	10,000	12,500	12,500	0	0	0
221103	Foreign Travel-Incidental Allowance	2,000	1,680	1,680	0	0	0
221201	Electricity	4,000	2,500	2,500	0	0	0
221202	Water and Sewage	1,500	2,500	2,500	1,000	591	769
221208	Internet Provider Services	4,000	2,000	2,000	1,000	591	769
221401	Fuel and Lubricants - Vehicles	7,500	7,820	7,820	1,500	887	1,153
221402	Fuel and Lubricants – Generator	2,500	3,500	3,500	2,500	1,478	1,922
221501	Repair and Maintenance–Civil	73,080	609	2,000	13,000	7,687	9,996
221602	Stationery	2,000	2,000	2,000	2,500	1,478	1,922
221603	Printing, Binding and Publications Services	8,600	6,000	7,000	6,627	3,919	5,096
221605	Computer Supplies and ICT Services	0	4,500	5,500	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,000	914	1,500	0	0	0
222109	Operational Expenses	5,000	2,373	2,500	0	0	0
222110	Subscriptions	1,500	1,500	1,500	0	0	0
27	SOCIAL BENEFITS	0	0	29,999	0	0	0
273102	Incap.DeathFuneral Expenses	0	0	29,999	0	0	0
31	NON-FINANCIAL ASSETS	6,619	10,000	16,000	105,000	147,000	205,800
312203	Furnitures and Fixtures	6,619	0	0	0	0	0
312205	Machinery and Equipment	0	10,000	16,000	0	0	0
312401	Other Fixed Assets	0	0	0	105,000	147,000	205,800

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	1,739,419	1,695,266	1,786,369	1,757,497	1,788,003	1,851,798

406 MINISTRY OF TRANSPORT

Mission:

The Ministry of Transport was established by an Act of the National Legislature in 1987. The Ministry has the mandate and functions as stipulated under Chapter 37 of the New Executive Law, to primarily administer and implement the Transportation and Insurance Laws and to plan and execute policies related to Land, Rail, Air and Sea Transport Services within the Republic of Liberia.☐

Achievements (FY2023):

The Ministry's decentralization program set up revenue windows in Kakata, Margibi County, and Ganta, Nimba County and the Ministerial Complex where the public can receive services in the areas of motor vehicles registration, issuance of drivers' licenses, and issuance of eligibility certificates to duly registered transport related businesses remain operational for the reporting period; Generated the amount of US\$6,263,698.69 revenue from January to September 2023 through vehicles registrations, drivers' licenses issuance, and certification of registered and eligible transport related businesses; Alex Load Control (ALC) improve sustainability and security of the regional road transport system. The purpose of the project is to provide technical assistance to the Ministry of Transport to facilitate the MOT in the implementation of the axle load law and its related components.☐

Objectives (FY2024):

Carry out vigorous inspection and enforcement of motor vehicles registration, eligibility of transport related businesses, drivers' licensing and implementation of the Compulsory Third Party Motor Vehicle Liability Law in Monrovia and its environs for safety and revenue generation; Harmonize regional and international transport policy with neighboring countries through policy formulation and ratification; Fully decentralized to establish one-stop-shop for issuance of driver license, motor vehicle registration and eligibility certification in four (5) counties including Grand Bassa, Margibi, Bong, Grand Gedeh, and Nimba; Facilitate the process of operationalizing the Liberia National Meteorological Agency and Meteorological Early Warning system in other parts of the Country; Facilitate the establishment of an autonomous National Bureau of ECOWAS Insurance Brown Card Scheme and the revitalization of the National Insurance Company of Liberia (NICOL)☐

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	403	403	403

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,751,318	1,792,318	2,125,177	1,792,318	1,792,318	1,792,318
22 USE OF GOODS AND SERVICES	324,683	232,375	36,096	199,863	118,187	153,684
26 GRANTS	367,300	319,551	300,000	319,551	319,551	287,596
Total	2,443,301	2,344,244	2,461,273	2,311,732	2,230,056	2,233,598

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Land Transport and Rail Transp	367,300	319,551	300,000	319,551	319,551	319,551
300 Administration and Management	2,076,001	2,024,693	2,161,273	1,992,181	1,992,181	1,992,181
Total	2,443,301	2,344,244	2,461,273	2,311,732	2,230,056	2,233,598

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,751,318	1,792,318	2,125,177	1,792,318	1,792,318	1,792,318
211101 Basic Salary - Civil Service	1,751,318	1,792,318	2,125,177	1,792,318	1,792,318	1,792,318
22 USE OF GOODS AND SERVICES	324,683	232,375	36,096	199,863	118,187	153,684
221101 Foreign Travel-Means of travel	10,000	4,000	0	10,000	5,913	7,689

406 MINISTRY OF TRANSPORT

OBJECTS OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221102	Foreign Travel-Daily Subsistence Allowance	12,000	2,500	0	15,000	8,870	11,534
221103	Foreign Travel-Incidental Allowance	0	0	0	1,400	828	1,077
221104	Domestic Travel-Means of Travel	5,000	5,959	0	10,000	5,913	7,689
221105	Domestic Travel-Daily Subsistence Allowance	10,000	7,361	0	20,000	11,827	15,379
221201	Electricity	18,000	8,950	0	2,500	1,478	1,922
221202	Water and Sewage	3,000	3,000	0	2,500	1,478	1,922
221208	Internet Provider Services	15,000	0	0	2,500	1,478	1,922
221303	Office Building Rental and Lease	6,000	3,000	0	3,164	1,871	2,433
221401	Fuel and Lubricants - Vehicles	25,000	26,840	7,618	20,000	11,827	15,379
221402	Fuel and Lubricants – Generator	25,000	30,715	7,717	10,000	5,913	7,689
221501	Repair and Maintenance–Civil	10,000	11,270	1,847	20,000	11,827	15,379
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	1,774	2,307
221503	Repairs and Maintenance–Generators	2,500	2,238	0	2,500	1,478	1,922
221504	Repairs and Maintenance, Machinery, Equipment	2,400	0	0	10,000	5,913	7,689
221601	Cleaning Materials and Services	2,283	0	0	5,000	2,957	3,845
221602	Stationery	30,000	25,000	11,146	15,000	8,870	11,534
221603	Printing, Binding and Publications Services	6,000	6,000	3,000	16,000	9,461	12,303
221605	Computer Supplies and ICT Services	10,000	0	0	5,000	2,957	3,845
221606	Other Office Materials and Consumable	5,000	12,194	3,399	1,500	887	1,153
221701	Consultancy Services	106,000	70,000	0	0	0	0
222101	Celebrations, Commemorations and State Visit	7,500	8,348	1,369	0	0	0
222103	Food and Catering Services	0	0	0	10,000	5,913	7,689
222108	Advertising and Public Relations	4,000	0	0	10,000	5,913	7,689
222109	Operational Expenses	10,000	5,000	0	4,799	2,838	3,690
26	GRANTS	367,300	319,551	300,000	319,551	319,551	287,596
263125	Transfer to Revenue Enhancement Initiative	367,300	319,551	300,000	319,551	319,551	287,596
Total		2,443,301	2,344,244	2,461,273	2,311,732	2,230,056	2,233,598

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,443,301	2,344,244	2,461,273	2,311,732	2,230,056	2,233,598
Total		2,443,301	2,344,244	2,461,273	2,311,732	2,230,056	2,233,598

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

406 MINISTRY OF TRANSPORT

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	Land Transport and Rail Transp	367,300	319,551	300,000	319,551	319,551	287,596
26	GRANTS	367,300	319,551	300,000	319,551	319,551	287,596
Total		367,300	319,551	300,000	319,551	319,551	287,596

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100	LAND TRANSPORT AND RAIL TRANSP	367,300	319,551	300,000	319,551	319,551	287,596
26	GRANTS	367,300	319,551	300,000	319,551	319,551	287,596
263125	Transfer to Revenue Enhancement Initiative	367,300	319,551	300,000	319,551	319,551	287,596
Total		367,300	319,551	300,000	319,551	319,551	287,596

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	Administration and Management	2,076,001	2,024,693	2,161,273	1,992,181	1,910,505	1,946,002
21	COMPENSATION OF EMPLOYEES	1,751,318	1,792,318	2,125,177	1,792,318	1,792,318	1,792,318
22	USE OF GOODS AND SERVICES	324,683	232,375	36,096	199,863	118,187	153,684
Total		2,076,001	2,024,693	2,161,273	1,992,181	1,910,505	1,946,002

OBJECT OF EXPENDITURE		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300	ADMINISTRATION AND MANAGEMENT	2,076,001	2,024,693	2,161,273	1,992,181	1,910,505	1,946,002
21	COMPENSATION OF EMPLOYEES	1,751,318	1,792,318	2,125,177	1,792,318	1,792,318	1,792,318
211101	Basic Salary - Civil Service	1,751,318	1,792,318	2,125,177	1,792,318	1,792,318	1,792,318
22	USE OF GOODS AND SERVICES	324,683	232,375	36,096	199,863	118,187	153,684
221101	Foreign Travel-Means of travel	10,000	4,000	0	10,000	5,913	7,689
221102	Foreign Travel-Daily Subsistence Allowance	12,000	2,500	0	15,000	8,870	11,534
221103	Foreign Travel-Incidental Allowance	0	0	0	1,400	828	1,077
221104	Domestic Travel-Means of Travel	5,000	5,959	0	10,000	5,913	7,689
221105	Domestic Travel-Daily Subsistence Allowance	10,000	7,361	0	20,000	11,827	15,379
221201	Electricity	18,000	8,950	0	2,500	1,478	1,922
221202	Water and Sewage	3,000	3,000	0	2,500	1,478	1,922
221208	Internet Provider Services	15,000	0	0	2,500	1,478	1,922

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221303 Office Building Rental and Lease	6,000	3,000	0	3,164	1,871	2,433
221401 Fuel and Lubricants - Vehicles	25,000	26,840	7,618	20,000	11,827	15,379
221402 Fuel and Lubricants – Generator	25,000	30,715	7,717	10,000	5,913	7,689
221501 Repair and Maintenance–Civil	10,000	11,270	1,847	20,000	11,827	15,379
221502 Repairs and Maintenance - Vehicles	0	0	0	3,000	1,774	2,307
221503 Repairs and Maintenance–Generators	2,500	2,238	0	2,500	1,478	1,922
221504 Repairs and Maintenance, Machinery, Equipment	2,400	0	0	10,000	5,913	7,689
221601 Cleaning Materials and Services	2,283	0	0	5,000	2,957	3,845
221602 Stationery	30,000	25,000	11,146	15,000	8,870	11,534
221603 Printing, Binding and Publications Services	6,000	6,000	3,000	16,000	9,461	12,303
221605 Computer Supplies and ICT Services	10,000	0	0	5,000	2,957	3,845
221606 Other Office Materials and Consumable	5,000	12,194	3,399	1,500	887	1,153
221701 Consultancy Services	106,000	70,000	0	0	0	0
222101 Celebrations, Commemorations and State Visit	7,500	8,348	1,369	0	0	0
222103 Food and Catering Services	0	0	0	10,000	5,913	7,689
222108 Advertising and Public Relations	4,000	0	0	10,000	5,913	7,689
222109 Operational Expenses	10,000	5,000	0	4,799	2,838	3,690
Total	2,076,001	2,024,693	2,161,273	1,992,181	1,910,505	1,946,002

409 MINISTRY OF PUBLIC WORKS

Mission:

The Ministry of Public Works (MPW) was created by an Act of the National Legislature in 1928. It is headed by a Minister assisted by three deputy ministers. In 2008 by an Act of Legislature, the Ministry of Rural Development was dissolved and its functions merged into the Ministry of Public Works. The Ministry performs the following responsibilities: drafting and designing constructions, planning and constructing public infrastructures, supervising construction contracts implementation, maintaining roads, bridges and public buildings, among others.

Achievements (FY2023):

MPW Achievements include but are not limited to: 1. 100% completion of Upgrade and Rehabilitation of 183km of paving of Primary Roads 2. 100% Completion of Somalia Drive (Japan Freeway) 13.2km 3. 100% completion of 50.02km Community Roads 4. 100% completion of Construction of Concrete Pedestals and Installation of Solar Street Lights from ELWA Junction on Snipper Hill 5. Relocation Action Plan completed RAP assessments on the following roads; 6. Caldwell-Dixville and Johnsonville-Mt. Barclay Intersections 7. Mesurado Industrial Fishing Hub, Coast Guard Base Freeport of Monrovia 8. Relocation Action Plan completed on the following roads; 9. Sheyikimpa to Loguatu Road Corridor (47.1km) 10. Ebangaye Town Access Road 11. Binawee-Zinnah Hill-GSA Road (6km) 12. Olara Town to Doe Community (2.7km) 13. ECOWAS Joint Border Post Project at Bo-Waterside 14. Road maintenance activities on roads and structures completed between 2022 –2023; 15. Periodic Maintenance of Urban Paved Roads: Lot 1, Oldest Congo Back Road 16. Periodic Maintenance of Urban Paved Roads: Lot 2, Central Business District

17. Periodic Maintenance of Urban Paved Roads: Lot 4, Johnson Street Bridge to St. Paul Bridge 18. Supply and Installation of Street Lights from ELWA Junction to Snipper Hill on Broad Street, Broad and Johnson Street to St. Paul Bridge 19. Rehabilitation and Periodic Maintenance of Feeder Roads (115 km) 20. Routine Maintenance for Feeder (Farm to Market) Roads (273 km) 21. CBO Routine Maintenance of Feeder (Farm to Market) Roads (194 km) 22. Ongoing Works Achievement up to 2023; 23. 7.7% completion of ELWA-RIA Road Construction Project (45 km) 24. 3.8% completion of Extension Coca Cola Factory – ELWA Junction (6.1km) 25. 3.3% completion of Ganta – Saglepea (39km) 26. 15.21% completion of Saglepea – Tappita (61km) 27. 100% completion of pavement on Ganta – Sanniquellie Road (37km). Ancillary works outstanding 28. 1.94% completion of Gbarnga – Salayea 29. 6% completion of the Mano River Union Road Development and Transport Facilitation Programme (MRU/RDTFP) Phase I: Paving of Karloken to Fish Town (80km) 30. 9.55% completion of Mano River Union Road Development and Transport Facilitation Programme. (MRU/RDTFP) Phase II Lot I: Paving of Fish Town to Kelipo (20km) 31. 3.21% Mano River Union Road Development and Transport Facilitation Programme (MRU/RDTFP) Phase II Lot II: Paving of Sanniquellie to Loguatu (47.1km) 32. 5% completion of Emergency Rehabilitation of Major Intersection (Seventy Second (72nd) Junction and Seventy Second (72nd) Blvd)/Japanese Freeway, Jamaica Road Junction and Potholes Between Seventy Second (72nd) Junction and Seventy Second (72nd) Blvd) 4 Major Sections 33. 35% completion of Periodic Maintenance of Primary Laterite Roads as Lot-12, Konia to Voinjama 34. 35% completion of Periodic Maintenance of Primary Laterite Roads as Lot-13 Voinjama to Foyea 35. 6% completion of Periodic Maintenance of Primary Secondary & Feeder Roads as Lot-14, Brewerville to Compound 36. 30% completion of Pavement and Upgrading of Cestos City Streets Applying Double Chips-Seal as Lot-16 37. 10% completion of Periodic Maintenance of LIPA Access Road as Lot-17 Using Double Chips-Seal 38. Several community and urban roads upgrade and rehabilitation projects ongoing at different progress levels ranging from 7.4% to 95% completion 39. Several Periodic Maintenance of community, urban, and rural roads ongoing at different progress levels 40. Installation of concrete pipe culverts on various roads 41. Etc.

Objectives (FY2024):

To paved 10km Ganta – Saglepea (39km) (SECRAMP -1); RIA Road Construction (45km), 10 km to be paved or rehabilitated; To paved 10.0km Robertsport – Medina Road; To pave 2.5 km of the ELWA Junction – Paynesville Red-light – Coca Cola Factory Road; To pave 10 km of the 81km Gbarnga – Salayea road; To pave 15km of the Ganta – Yekepa Road; To complete the remaining 41% wearing course on the Fish Town – Karloken road; UN Drive Road (Gabriel Tucker – Freeport Intersection 1.9 km); Design consultant in country, planning and design ongoing; Barclayville, Sass Town, Klowne Road Project 90 km; Design Consultant in country; commence construction works; Primary Laterite Roads : To rehabilitate 40% of the Garyea-Gbanata & Kollie-Palala road in Bong County; Rehabilitate 40% of the ITI – Greenville Road Corridor, in River Cess and Sinoe County; Rehabilitate 40% of the 38km Greenville to Wiah Town road in Sinoe County; Rehabilitate the 130 km Ziah Town – Zwedru – Putuken road in Grand Gedeh County; Rehabilitate the 72km Brewerville to Compound road in Bomi County; Rehabilitate & maintained the 194 km of Salayea –Voinjama – Medicorma sections of the road corridor; To pave 2 km Johnsonville Turning Point – Mt. Coffee Plant (11.5 km); To pave 5.40 km Johnsonville Turning Point – Mt. Barclay road; To pave the 2.60 km New Georgia Gulf- Barnesville Estate road; To pave the remaining 20% Small St. Michael – Town Hall – Patience Shop road; To pave the remaining 85% Peace Island (540) Community Road; To pave the remaining 20% Banjor Community road (2.5 km); To pave the 1.0 km Nickley Town Community road (2.7 km) To pave 1.5 km Soul Clinic Road (4.2 Km) and Rehabilitation of Gabriel Tucker - St. Paul Bridge 6.5 km; asphaltting of 2.5 km of road corridor.

409 MINISTRY OF PUBLIC WORKS

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	563	563	563

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,871,483	2,871,483	2,841,603	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	541,415	702,415	19,854,342	246,079	145,516	189,222
31 NON-FINANCIAL ASSETS	56,500,000	55,824,419	22,193,793	32,427,744	45,398,842	63,558,378
Total	59,912,898	59,398,317	44,889,738	35,545,306	48,415,841	66,619,083

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
200 Construction Services	33,500,000	29,000,000	24,637,941	500,000	500,000	500,000
600 Administration and Management	26,412,898	30,398,317	20,251,797	35,045,306	35,045,306	35,045,306
Total	59,912,898	59,398,317	44,889,738	35,545,306	48,415,841	66,619,083

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0599	CPF: Roads Arrears	2,000,000	0	0	0	0	0
0600	Construction of Roads and Bridges	25,500,000	10,000,000	9,477,808	0	0	0
0610	Roads Construction Equipment	1,000,000	0	0	0	0	0
0620	CPF: Roads RAP Arrears	3,000,000	0	0	0	0	0
0820	CPF: GOL Roads Obligation-SECRAM	0	14,000,000	6,999,999	500,000	700,000	980,000
0985	Pliable Roads Intervention	0	0	0	5,607,588	7,850,623	10,990,872
1045	National Road Fund	23,000,000	26,824,419	16,906,769	26,320,156	36,848,218	51,587,506
	Total	54,500,000	50,824,419	33,384,576	32,427,744	45,398,842	63,558,378
	Grand Total (GoL and Donor)	54,500,000	50,824,419	33,384,576	32,427,744	45,398,842	63,558,378

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	2,871,483	2,871,483	2,841,603	2,871,483	2,871,483	2,871,483
211101 Basic Salary - Civil Service	2,871,483	2,871,483	2,841,603	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	541,415	702,415	19,854,342	246,079	145,516	189,222
221101 Foreign Travel-Means of travel	3,000	10,000	2,287	5,000	2,957	3,845
221102 Foreign Travel-Daily Subsistance Allowance	2,000	15,000	1,138	15,000	8,870	11,534
221103 Foreign Travel-Incidental Allowance	0	0	0	4,000	2,365	3,076
221105 Domestic Travel-Daily Subsistance Allowance	2,500	18,646	0	20,000	11,827	15,379
221201 Electricity	2,500	7,459	0	4,769	2,820	3,667
221202 Water and Sewage	1,000	3,000	0	5,000	2,957	3,845

409 MINISTRY OF PUBLIC WORKS

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221208 Internet Provider Services	0	0	0	4,000	2,365	3,076
221209 Scratch-Cards	0	0	0	5,000	2,957	3,845
221401 Fuel and Lubricants - Vehicles	5,000	18,646	0	120,000	70,961	92,274
221402 Fuel and Lubricants – Generator	2,500	29,834	0	13,310	7,871	10,235
221504 Repairs and Maintenance, Machinery, Equipment	3,066	29,834	0	0	0	0
221601 Cleaning Materials and Services	0	14,179	0	0	0	0
221602 Stationery	2,500	16,451	0	20,000	11,827	15,379
221603 Printing, Binding and Publications Services	4,000	11,188	0	0	0	0
221701 Consultancy Services	511,990	511,990	0	0	0	0
221907 Scholarships – Local	0	0	0	15,000	8,870	11,534
222101 Celebrations, Commemorations and State Visit	1,359	11,188	0	10,000	5,913	7,689
222109 Operational Expenses	0	5,000	17,406,769	0	0	0
222121 Other Legal Fees	0	0	0	2,500	1,478	1,922
222123 Other Compensations	0	0	2,444,148	0	0	0
223106 Vehicle Insurance	0	0	0	2,500	1,478	1,922
31 NON-FINANCIAL ASSETS	56,500,000	55,824,419	22,193,793	32,427,744	45,398,842	63,558,378
312103 Roads and Bridges	2,000,000	5,000,000	21,693,793	0	0	0
312401 Other Fixed Assets	54,500,000	50,824,419	500,000	32,427,744	45,398,842	63,558,378
Total	59,912,898	59,398,317	44,889,738	35,545,306	48,415,841	66,619,083

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	59,912,898	59,398,317	44,889,738	35,545,306	48,415,841	66,619,083
	Total	59,912,898	59,398,317	44,889,738	35,545,306	48,415,841	66,619,083

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 Construction Services	33,500,000	29,000,000	24,637,941	500,000	700,000	980,000
22 USE OF GOODS AND SERVICES	0	0	2,444,148	0	0	0
31 NON-FINANCIAL ASSETS	33,500,000	29,000,000	22,193,793	500,000	700,000	980,000
Total	33,500,000	29,000,000	24,637,941	500,000	700,000	980,000

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0200 CONSTRUCTION SERVICES	33,500,000	29,000,000	24,637,941	500,000	700,000	980,000
22 USE OF GOODS AND SERVICES	0	0	2,444,148	0	0	0
222123 Other Compensations	0	0	2,444,148	0	0	0
31 NON-FINANCIAL ASSETS	33,500,000	29,000,000	22,193,793	500,000	700,000	980,000
312103 Roads and Bridges	2,000,000	5,000,000	21,693,793	0	0	0
312401 Other Fixed Assets	31,500,000	24,000,000	500,000	500,000	700,000	980,000
Total	33,500,000	29,000,000	24,637,941	500,000	700,000	980,000

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600 Administration and Management	26,412,898	30,398,317	20,251,797	35,045,306	47,715,841	65,639,083
21 COMPENSATION OF EMPLOYEES	2,871,483	2,871,483	2,841,603	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	541,415	702,415	17,410,194	246,079	145,516	189,222
31 NON-FINANCIAL ASSETS	23,000,000	26,824,419	0	31,927,744	44,698,842	62,578,378
Total	26,412,898	30,398,317	20,251,797	35,045,306	47,715,841	65,639,083

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0600 ADMINISTRATION AND MANAGEMENT	26,412,898	30,398,317	20,251,797	35,045,306	47,715,841	65,639,083
21 COMPENSATION OF EMPLOYEES	2,871,483	2,871,483	2,841,603	2,871,483	2,871,483	2,871,483
211101 Basic Salary - Civil Service	2,871,483	2,871,483	2,841,603	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	541,415	702,415	17,410,194	246,079	145,516	189,222
221101 Foreign Travel-Means of travel	3,000	10,000	2,287	5,000	2,957	3,845
221102 Foreign Travel-Daily Subsistence Allowance	2,000	15,000	1,138	15,000	8,870	11,534
221103 Foreign Travel-Incidental Allowance	0	0	0	4,000	2,365	3,076
221105 Domestic Travel-Daily Subsistence Allowance	2,500	18,646	0	20,000	11,827	15,379
221201 Electricity	2,500	7,459	0	4,769	2,820	3,667
221202 Water and Sewage	1,000	3,000	0	5,000	2,957	3,845
221208 Internet Provider Services	0	0	0	4,000	2,365	3,076
221209 Scratch-Cards	0	0	0	5,000	2,957	3,845
221401 Fuel and Lubricants - Vehicles	5,000	18,646	0	120,000	70,961	92,274
221402 Fuel and Lubricants – Generator	2,500	29,834	0	13,310	7,871	10,235
221504 Repairs and Maintenance, Machinery, Equipment	3,066	29,834	0	0	0	0
221601 Cleaning Materials and Services	0	14,179	0	0	0	0
221602 Stationery	2,500	16,451	0	20,000	11,827	15,379

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221603 Printing, Binding and Publications Services	4,000	11,188	0	0	0	0
221701 Consultancy Services	511,990	511,990	0	0	0	0
221907 Scholarships – Local	0	0	0	15,000	8,870	11,534
222101 Celebrations, Commemorations and State Visit	1,359	11,188	0	10,000	5,913	7,689
222109 Operational Expenses	0	5,000	17,406,769	0	0	0
222121 Other Legal Fees	0	0	0	2,500	1,478	1,922
223106 Vehicle Insurance	0	0	0	2,500	1,478	1,922
31 NON-FINANCIAL ASSETS	23,000,000	26,824,419	0	31,927,744	44,698,842	62,578,378
312401 Other Fixed Assets	23,000,000	26,824,419	0	31,927,744	44,698,842	62,578,378
Total	26,412,898	30,398,317	20,251,797	35,045,306	47,715,841	65,639,083

415 NATIONAL TRANSIT AUTHORITY

Mission:

The National Transit Authority (NTA) was established by an Act of the National Legislature on the 24th of March, 2009. The Authority is mandated to establish and implement an effective and efficient systematic national transit system in Liberia involving private participation of small, medium, and large companies and ensure reliable movement of people and goods at affordable cost. ☐

Achievements (FY2023):

Reduced transport fares of students and others, and the implementation of the digital ticketing system to the country have helped in safe guiding NTA's revenue against leakages; introduced cross-country transportation to Sierra Leone and the expansion of its digital platform that is to be introduced to Ivory Coast, Ghana, and Guinea. ☐

Objectives (FY2024):

Expand the transit operations in Monrovia and its suburb; Deploy four (4) transit buses to be used in the south Eastern Region, two transit buses in the Northern Region, eight transit buses in the Central Region and six transit buses in the Western Region; commence the Inter-Country Transit Services in Sierra Leone, Guinea and Ghana; commence the construction of NTA's administrative building additional ten buses to be procure and use with a digital system introduced by the NTA; procure spare parts to carry out repairs and maintenance on faulty and broken down NTA's TATA buses across Liberia.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	419	419	419

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,414,502	1,480,263	1,422,877	1,480,263	1,480,263	1,480,263
22 USE OF GOODS AND SERVICES	289,795	289,378	85,448	104,830	61,990	80,609
31 NON-FINANCIAL ASSETS	1,000,000	0	0	300,000	420,000	588,000
Total	2,704,297	1,769,641	1,508,325	1,885,093	1,962,253	2,148,872

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	2,704,297	1,769,641	1,508,325	1,885,093	1,885,093	1,885,093
Total	2,704,297	1,769,641	1,508,325	1,885,093	1,962,253	2,148,872

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0562	GOL Vehicle Mobilization Scheme	1,000,000	0	0	0	0	0
0986	Purchase of Spare Parts	0	0	0	300,000	420,000	588,000
	Total	1,000,000	0	0	300,000	420,000	588,000
	Grand Total (GoL and Donor)	1,000,000	0	0	300,000	420,000	588,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,414,502	1,480,263	1,422,877	1,480,263	1,480,263	1,480,263
211101 Basic Salary - Civil Service	1,414,502	1,480,263	1,422,877	1,480,263	1,480,263	1,480,263
22 USE OF GOODS AND SERVICES	289,795	289,378	85,448	104,830	61,990	80,609
221401 Fuel and Lubricants - Vehicles	289,795	155,528	35,448	84,830	50,163	65,230

415 NATIONAL TRANSIT AUTHORITY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221502 Repairs and Maintenance - Vehicles	0	133,850	50,000	20,000	11,827	15,379
31 NON-FINANCIAL ASSETS	1,000,000	0	0	300,000	420,000	588,000
312401 Other Fixed Assets	1,000,000	0	0	300,000	420,000	588,000
Total	2,704,297	1,769,641	1,508,325	1,885,093	1,962,253	2,148,872

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,704,297	1,769,641	1,508,325	1,885,093	1,962,253	2,148,872
	Total	2,704,297	1,769,641	1,508,325	1,885,093	1,962,253	2,148,872

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	2,704,297	1,769,641	1,508,325	1,885,093	1,962,253	2,148,872
21 COMPENSATION OF EMPLOYEES	1,414,502	1,480,263	1,422,877	1,480,263	1,480,263	1,480,263
22 USE OF GOODS AND SERVICES	289,795	289,378	85,448	104,830	61,990	80,609
31 NON-FINANCIAL ASSETS	1,000,000	0	0	300,000	420,000	588,000
Total	2,704,297	1,769,641	1,508,325	1,885,093	1,962,253	2,148,872

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,704,297	1,769,641	1,508,325	1,885,093	1,962,253	2,148,872
21 COMPENSATION OF EMPLOYEES	1,414,502	1,480,263	1,422,877	1,480,263	1,480,263	1,480,263
211101 Basic Salary - Civil Service	1,414,502	1,480,263	1,422,877	1,480,263	1,480,263	1,480,263
22 USE OF GOODS AND SERVICES	289,795	289,378	85,448	104,830	61,990	80,609
221401 Fuel and Lubricants - Vehicles	289,795	155,528	35,448	84,830	50,163	65,230
221502 Repairs and Maintenance - Vehicles	0	133,850	50,000	20,000	11,827	15,379
31 NON-FINANCIAL ASSETS	1,000,000	0	0	300,000	420,000	588,000
312401 Other Fixed Assets	1,000,000	0	0	300,000	420,000	588,000
Total	2,704,297	1,769,641	1,508,325	1,885,093	1,962,253	2,148,872

419 NATIONAL HOUSING AND SAVINGS BANK

Mission:

The National Housing and Savings Bank was enacted by the National Legislature in 1973 and was amended in the year 1976. The Bank's purpose is to conduct and transact generally the business of a commercial bank, savings bank, and trust company in a manner that is consistent with the Laws of Liberia and to provide the financing required to satisfy the housing needs of the citizens of Liberia including the making of long-term loans for home ownership.

Achievements (FY2023):

The bank's properties were fully protected and maintained; regular visitation to the bank properties in Montserrado, Grand Bassa, Bong and Nimba Counties ☒

Objectives (FY2024):

Protect and maintain the assets/properties of the bank pending its recapitalization by the Government ☒

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	6	6	6

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	57,176	57,176	56,179	57,176	57,176	57,176
Total	57,176	57,176	56,179	57,176	57,176	57,176

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	57,176	57,176	56,179	57,176	57,176	57,176
Total	57,176	57,176	56,179	57,176	57,176	57,176

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	57,176	57,176	56,179	57,176	57,176	57,176
211101 Basic Salary - Civil Service	57,176	57,176	56,179	57,176	57,176	57,176
Total	57,176	57,176	56,179	57,176	57,176	57,176

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	57,176	57,176	56,179	57,176	57,176	57,176
	Total	57,176	57,176	56,179	57,176	57,176	57,176

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	57,176	57,176	56,179	57,176	57,176	57,176
21 COMPENSATION OF EMPLOYEES	57,176	57,176	56,179	57,176	57,176	57,176
Total	57,176	57,176	56,179	57,176	57,176	57,176

419 NATIONAL HOUSING AND SAVINGS BANK

OBJECT OF EXPENDITURE		FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100	ADMINISTRATION AND MANAGEMENT	57,176	57,176	56,179	57,176	57,176	57,176
21	COMPENSATION OF EMPLOYEES	57,176	57,176	56,179	57,176	57,176	57,176
211101	Basic Salary - Civil Service	57,176	57,176	56,179	57,176	57,176	57,176
	Total	57,176	57,176	56,179	57,176	57,176	57,176

429 LIBERIA AIRPORT AUTHORITY

Mission:

The 2009 Act that created the Liberia Airport Authority, (LAA), grants it managerial control of all government airports (International and Domestic) in the Republic of Liberia to maintain, develop, and operate as service provider.

Achievements (FY2023):

Repaired critical Navigational Aids through the support of the Government of Liberia.☒

Objectives (FY2024):

To replace critical and essential Navigational aid to Increase RIA ICAO safety ratings from category 2 to category 3, thus attracting more air traffic to Liberia☒

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	49	49	49

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	572,494	572,494	592,494	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	2,808	804,426	0	12,304	7,276	9,461
25 SUBSIDY	445,000	774,300	883,255	0	0	0
31 NON-FINANCIAL ASSETS	0	2,000,000	1,787,760	313,366	438,712	614,197
Total	1,020,302	4,151,220	3,263,509	898,164	1,018,482	1,196,153

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,020,302	4,151,220	3,263,509	898,164	898,164	898,164
Total	1,020,302	4,151,220	3,263,509	898,164	1,018,482	1,196,153

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							
0800	RIA Equipment	0	2,000,000	0	0	0	0
0987	Meteorological services data equipment	0	0	0	313,366	438,712	614,197
	Total	0	2,000,000	0	313,366	438,712	614,197
	Grand Total (GoL and Donor)	0	2,000,000	0	313,366	438,712	614,197

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	572,494	572,494	592,494	572,494	572,494	572,494
211101 Basic Salary - Civil Service	572,494	572,494	592,494	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	2,808	804,426	0	12,304	7,276	9,461
221304 Equipment Rental and Lease	0	7,308	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,808	17,903	0	5,000	2,957	3,845
221402 Fuel and Lubricants – Generator	0	443,079	0	5,000	2,957	3,845
221601 Cleaning Materials and Services	0	82,581	0	0	0	0

429 LIBERIA AIRPORT AUTHORITY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221602 Stationery	0	11,934	0	2,304	1,362	1,772
221605 Computer Supplies and ICT Services	0	3,893	0	0	0	0
221606 Other Office Materials and Consumable	0	111,728	0	0	0	0
222109 Operational Expenses	0	6,000	0	0	0	0
222113 Guard and Security Services	0	120,000	0	0	0	0
25 SUBSIDY	445,000	774,300	883,255	0	0	0
256212 Liberia Civil Aviation Authority	445,000	774,300	883,255	0	0	0
31 NON-FINANCIAL ASSETS	0	2,000,000	1,787,760	313,366	438,712	614,197
312201 Transport Equipment-Vehicles	0	0	1,787,760	0	0	0
312401 Other Fixed Assets	0	2,000,000	0	313,366	438,712	614,197
Total	1,020,302	4,151,220	3,263,509	898,164	1,018,482	1,196,153

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,020,302	4,151,220	3,263,509	898,164	1,018,482	1,196,153
	Total	1,020,302	4,151,220	3,263,509	898,164	1,018,482	1,196,153

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,020,302	4,151,220	3,263,509	898,164	1,018,482	1,196,153
21 COMPENSATION OF EMPLOYEES	572,494	572,494	592,494	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	2,808	804,426	0	12,304	7,276	9,461
25 SUBSIDY	445,000	774,300	883,255	0	0	0
31 NON-FINANCIAL ASSETS	0	2,000,000	1,787,760	313,366	438,712	614,197
Total	1,020,302	4,151,220	3,263,509	898,164	1,018,482	1,196,153

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,020,302	4,151,220	3,263,509	898,164	1,018,482	1,196,153
21 COMPENSATION OF EMPLOYEES	572,494	572,494	592,494	572,494	572,494	572,494
211101 Basic Salary - Civil Service	572,494	572,494	592,494	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	2,808	804,426	0	12,304	7,276	9,461
221304 Equipment Rental and Lease	0	7,308	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,808	17,903	0	5,000	2,957	3,845
221402 Fuel and Lubricants – Generator	0	443,079	0	5,000	2,957	3,845
221601 Cleaning Materials and Services	0	82,581	0	0	0	0

429 LIBERIA AIRPORT AUTHORITY

OBJECT OF EXPENDITURE	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
	Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221602 Stationery	0	11,934	0	2,304	1,362	1,772
221605 Computer Supplies and ICT Services	0	3,893	0	0	0	0
221606 Other Office Materials and Consumable	0	111,728	0	0	0	0
222109 Operational Expenses	0	6,000	0	0	0	0
222113 Guard and Security Services	0	120,000	0	0	0	0
25 SUBSIDY	445,000	774,300	883,255	0	0	0
256212 Liberia Civil Aviation Authority	445,000	774,300	883,255	0	0	0
31 NON-FINANCIAL ASSETS	0	2,000,000	1,787,760	313,366	438,712	614,197
312201 Transport Equipment-Vehicles	0	0	1,787,760	0	0	0
312401 Other Fixed Assets	0	2,000,000	0	313,366	438,712	614,197
Total	1,020,302	4,151,220	3,263,509	898,164	1,018,482	1,196,153

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
256212 Liberia Civil Aviation Authority	445,000	774,300	883,255	0	0	0
Total	445,000	774,300	883,255	0	0	0

11 INDUSTRY AND COMMERCE

Goal:

To create a strong enabling environment for private sector investment through economic competitiveness and diversification increased value addition, and exports that will generate productive employment.development.

Strategic Objective:

To formulate industrial strategies for the growth and promotion of the domestic private sector, including through foreign direct investment and technology transfer; Enhance the development of the domestic market, commercial and trade activities through implementation of approved regulations and trade policies; To attract, promote and encourage activities in all sectors of the Liberian economy to create jobs, particularly for under-represented groups; Strengthen the enforcement of contract, property and labor rights amongst employers to maximize employment opportunities and fair wages.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
11 INDUSTRY AND COMMERCE SECTOR	-	-	-	855	855	855
116 NATIONAL INVESTMENT COMMISSION	-	-	-	72	72	72
403 MINISTRY OF COMMERCE AND INDUSTRY	-	-	-	412	412	412
408 MINISTRY OF LABOUR	-	-	-	160	160	160
410 LIBERIA INDUSTRIAL PROPERTY SYSTEM	-	-	-	-	-	-
411 LIBERIA COPYRIGHT OFFICE	-	-	-	-	-	-
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	-	-	-	4	4	4
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	-	-	-	20	20	20
424	-	-	-	-	-	-
425 NATIONAL LOTTERY AUTHORITY	-	-	-	53	53	53
432 NATIONAL BUREAU OF CONCESSIONS	-	-	-	110	110	110
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	-	-	-	24	24	24
Authorized Number of Positions - FTE	-	-	-	855	855	855

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	5,410,070	5,535,425	5,612,844	5,535,425	5,535,425	5,535,425
22 USE OF GOODS AND SERVICES	1,342,551	1,193,828	180,713	594,632	351,630	457,242
25 SUBSIDY	0	6,403,548	0	0	0	0
26 GRANTS	427,782	442,170	78,576	263,300	263,300	236,970
31 NON-FINANCIAL ASSETS	2,000,000	1,000,000	0	265,000	371,000	519,400
Total	9,180,403	14,574,971	5,872,133	6,658,357	6,521,355	6,749,037

Summary by Spending Entity:

SPENDING ENTITY	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
116 National Investment Commission	937,484	943,299	834,271	941,642	866,180	898,977
403 Ministry of Commerce and Industry	4,392,048	9,693,097	2,037,418	2,581,673	2,596,929	2,767,617
408 Ministry of Labour	2,108,896	2,126,733	1,438,232	1,353,332	1,328,191	1,329,938
420 Liberia Industrial Free Zone Authority	22,623	22,623	21,143	22,623	22,623	22,623
422 National Insurance Corporation of Liberia	214,289	248,858	247,713	253,780	248,908	251,025

SPENDING ENTITY		FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
425	National Lottery Authority	200,743	226,296	217,553	230,489	224,379	227,035
432	National Bureau of Concessions	1,002,919	1,029,476	838,140	1,012,319	973,656	990,460
440	Liberia Intellectual Property Office	301,401	284,589	237,663	262,499	260,488	261,362
Total		9,180,403	14,574,971	5,872,133	6,658,357	6,521,355	6,749,037

116 NATIONAL INVESTMENT COMMISSION

Mission:

The National Investment Commission (NIC) is the Government of Liberia agency responsible for investment promotion, generation, and facilitation. It was established by the Legislature on September 6, 1979, and amended in July 19, 2010, with the mandate to promote Liberia's investment opportunities; attract and support the growth of value-added foreign direct investments (FDIs), and advocate for and strengthen the domestic private sector.

Achievements (FY2023):

1) During the period under review the National Investment Commission (NIC) in collaboration with relevant Government institutions implemented the Special Agro-Industrial Processing Zone (SAPZ) in Buchanan, Grand Bassa County as an initial phase of the Special 7-Economic Zone (SEZ) Projects. The financing comprises Two million four hundred thousand United states dollars (\$2,400,000) as grant and the remaining Twelve million six hundred thousand United states dollars (\$12,600,000) as loan which has to be ratified by the Legislature; 2) The NIC secured support from the Government of Germany through GIZ to sponsor a study on the creation of a Local Content Supplier Development Program for the mining sector. Findings from the study were validated by stakeholders virtually. The NIC with strong support from GIZ is leading the development of an online Procurement Supplier Portal that will link multinationals to domestic businesses; 3) The NIC secured support from the Government of Germany through GIZ that supported the conduct and validation of a study on the creation of a Local Content Supplier Development Program for the Mining Sector; and 4) The NIC with strong support from GIZ is leading the development of an online Procurement Supplier Portal that will link multinationals to domestic businesses.

Objectives (FY2024):

The key objectives of the NIC are to: 1) identify challenges faced by investors and help solved or mitigate those challenges; 2) facilitate investors with potential expansion opportunities, create business linkages between large and small businesses; 3) increase investment opportunities in the traditional & untapped sectors in Liberia; 4) have a web-based presence which will constitute current & accurate information on the investment climate of Liberia displaying information using high resolution design & content in an organized layout to showcase investment opportunities; 5) discuss the investment climate of Liberia and the West Africa region at large, Liberia Agriculture Company (LAC) ongoing discussion to amend the Concession Agreement of 1969; 6) discuss establishment of Business Reform Committee; and 7) the establishment of a Public-Private Partnership Dialogue.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	72	72	72

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	756,986	756,986	703,209	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	180,498	186,313	131,062	184,656	109,194	141,991
Total	937,484	943,299	834,271	941,642	866,180	898,977

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	937,484	943,299	834,271	941,642	941,642	941,642
Total	937,484	943,299	834,271	941,642	866,180	898,977

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	756,986	756,986	703,209	756,986	756,986	756,986
211101 Basic Salary - Civil Service	756,986	756,986	703,209	756,986	756,986	756,986

116 NATIONAL INVESTMENT COMMISSION

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
22 USE OF GOODS AND SERVICES	180,498	186,313	131,062	184,656	109,194	141,991
221101 Foreign Travel-Means of travel	2,000	0	0	3,000	1,774	2,307
221102 Foreign Travel-Daily Subsistence Allowance	2,800	0	0	2,000	1,183	1,538
221103 Foreign Travel-Incidental Allowance	756	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	2,000	6,048	303	3,000	1,774	2,307
221201 Electricity	5,840	0	0	3,000	1,774	2,307
221204 Refuse Collection	0	3,144	833	2,216	1,310	1,704
221208 Internet Provider Services	5,000	7,000	583	4,000	2,365	3,076
221209 Scratch-Cards	0	0	0	5,000	2,957	3,845
221303 Office Building Rental and Lease	125,000	125,000	125,000	125,000	73,918	96,119
221401 Fuel and Lubricants - Vehicles	3,462	7,086	833	7,000	4,139	5,383
221402 Fuel and Lubricants – Generator	4,000	8,328	0	7,000	4,139	5,383
221502 Repairs and Maintenance - Vehicles	0	0	0	3,000	1,774	2,307
221602 Stationery	3,000	5,527	650	5,000	2,957	3,845
221701 Consultancy Services	11,700	11,700	0	0	0	0
221903 Staff Training – Local	4,500	0	0	2,500	1,478	1,922
222103 Food and Catering Services	0	0	0	2,500	1,478	1,922
222109 Operational Expenses	0	2,040	250	0	0	0
222113 Guard and Security Services	10,440	10,440	2,610	10,440	6,174	8,028
Total	937,484	943,299	834,271	941,642	866,180	898,977

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	937,484	943,299	834,271	941,642	866,180	898,977
	Total	937,484	943,299	834,271	941,642	866,180	898,977

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	937,484	943,299	834,271	941,642	866,180	898,977
21 COMPENSATION OF EMPLOYEES	756,986	756,986	703,209	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	180,498	186,313	131,062	184,656	109,194	141,991
Total	937,484	943,299	834,271	941,642	866,180	898,977

116 NATIONAL INVESTMENT COMMISSION

OBJECT OF EXPENDITURE		FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100	ADMINISTRATION AND MANAGEMENT	937,484	943,299	834,271	941,642	866,180	898,977
21	COMPENSATION OF EMPLOYEES	756,986	756,986	703,209	756,986	756,986	756,986
211101	Basic Salary - Civil Service	756,986	756,986	703,209	756,986	756,986	756,986
22	USE OF GOODS AND SERVICES	180,498	186,313	131,062	184,656	109,194	141,991
221101	Foreign Travel-Means of travel	2,000	0	0	3,000	1,774	2,307
221102	Foreign Travel-Daily Subsistence Allowance	2,800	0	0	2,000	1,183	1,538
221103	Foreign Travel-Incidental Allowance	756	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,000	6,048	303	3,000	1,774	2,307
221201	Electricity	5,840	0	0	3,000	1,774	2,307
221204	Refuse Collection	0	3,144	833	2,216	1,310	1,704
221208	Internet Provider Services	5,000	7,000	583	4,000	2,365	3,076
221209	Scratch-Cards	0	0	0	5,000	2,957	3,845
221303	Office Building Rental and Lease	125,000	125,000	125,000	125,000	73,918	96,119
221401	Fuel and Lubricants - Vehicles	3,462	7,086	833	7,000	4,139	5,383
221402	Fuel and Lubricants – Generator	4,000	8,328	0	7,000	4,139	5,383
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	1,774	2,307
221602	Stationery	3,000	5,527	650	5,000	2,957	3,845
221701	Consultancy Services	11,700	11,700	0	0	0	0
221903	Staff Training – Local	4,500	0	0	2,500	1,478	1,922
222103	Food and Catering Services	0	0	0	2,500	1,478	1,922
222109	Operational Expenses	0	2,040	250	0	0	0
222113	Guard and Security Services	10,440	10,440	2,610	10,440	6,174	8,028
Total		937,484	943,299	834,271	941,642	866,180	898,977

403 MINISTRY OF COMMERCE AND INDUSTRY

Mission:

The Ministry of Commerce and Industry was established by an Act of the National Legislature in 1987 and is charged with the responsibilities to set and enforce trade standards and to monitor commercial and trade operations to meet consumer needs. The Ministry is also mandated to facilitate increased private sector growth and enhance employment opportunities in the country.

Achievements (FY2023):

The Ministry in collaboration with Trade Policy Training Center in Africa (TRAPCA) trained 30 public sector technicians on critical aspects of African Continental Free Trade Area (AfCFTA) trade in service for Liberia. Also, additional 112 personnel were trained in cross border trade; The World Trade Organization (WTO) reference center trained 83 participants in WTO e-learning program in areas such as : Introduction to WTO, Technical Barrier to Trade(SBT), Trade in Finance, Trade Remedy and etc. ; The Trade Facilitation Agreement (TFA) was rectified by the National Legislation and has been deposited with the WTO Secretariat; Established the Secretariat of Copyright Society of Liberia (COSOL). With the objective to collect, distribute Royalties and Creative Works and to ensure members in the Sector understand the Business aspect of Creativity and organized the chain of Commerce, to attract new and sustainable investments in the creative sector of Liberia

Objectives (FY2024):

To create nationwide awareness on AfCFTA for stakeholders in both formal and informal sector within the four region; To create awareness on the African Trade Observatory on AfCFTA national strategy on data collection through workshop, meetings, jingles and radio talk show; Conduct workshop for legislature, cabinet, private sector, universities/community colleges, youth and women in cross-border trade in the fifteen counties; Quarterly Nationwide Trade Facilitation Outreach Activities; Work with rural inspectors by equipping them with all necessary technical skill as they provide services to SME in rural Liberia; Create database of all SMEs in all sectors including agribusiness service providers, business organizations and partners working to improve the business environment; Research on current constraints faced by MSMEs, prices of goods and services on the local market on a quarterly basis and make recommendations; Facilitate trade data inter-Agency meeting at least once a month to produce trade data;

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	412	412	412

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,923,119	1,923,120	1,973,842	1,923,120	1,923,120	1,923,120
22 USE OF GOODS AND SERVICES	368,929	259,429	0	222,053	131,309	170,747
25 SUBSIDY	0	6,403,548	0	0	0	0
26 GRANTS	100,000	107,000	63,576	171,500	171,500	154,350
31 NON-FINANCIAL ASSETS	2,000,000	1,000,000	0	265,000	371,000	519,400
Total	4,392,048	9,693,097	2,037,418	2,581,673	2,596,929	2,767,617

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
101 Liberia Business Registry	2,117,260	1,052,760	0	365,000	365,000	365,000
200 Bureau of Industrial Services	25,000	0	0	0	0	0
300 Bureau of Administration and Management	2,174,788	8,618,837	2,037,418	2,170,173	2,170,173	2,170,173
500 Small Business Administration	75,000	21,500	0	46,500	46,500	46,500
Total	4,392,048	9,693,097	2,037,418	2,581,673	2,596,929	2,767,617

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

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Government of Liberia Funded Projects							

403 MINISTRY OF COMMERCE AND INDUSTRY

Code	Project Name	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0598	Vulnerable Small Business Support Programme	2,000,000	1,000,000	0	0	0	0
0971	Enhancing the Business Environment and Services	0	0	0	265,000	371,000	519,400
	Total	2,000,000	1,000,000	0	265,000	371,000	519,400
	Grand Total (GoL and Donor)	2,000,000	1,000,000	0	265,000	371,000	519,400

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,923,119	1,923,120	1,973,842	1,923,120	1,923,120	1,923,120
211101 Basic Salary - Civil Service	1,923,119	1,923,120	1,973,842	1,923,120	1,923,120	1,923,120
22 USE OF GOODS AND SERVICES	368,929	259,429	0	222,053	131,309	170,747
221101 Foreign Travel-Means of travel	10,000	0	0	5,725	3,385	4,402
221102 Foreign Travel-Daily Subsistence Allowance	11,500	0	0	6,583	3,893	5,062
221103 Foreign Travel-Incidental Allowance	5,500	0	0	3,268	1,932	2,513
221105 Domestic Travel-Daily Subsistence Allowance	0	10,000	0	0	0	0
221201 Electricity	0	0	0	10,000	5,913	7,689
221202 Water and Sewage	0	0	0	5,000	2,957	3,845
221208 Internet Provider Services	50,000	0	0	15,000	8,870	11,534
221401 Fuel and Lubricants - Vehicles	8,981	11,481	0	35,000	20,697	26,913
221402 Fuel and Lubricants – Generator	0	0	0	26,360	15,588	20,269
221601 Cleaning Materials and Services	0	0	0	25,000	14,784	19,224
221602 Stationery	10,000	2,500	0	39,977	23,640	30,740
221603 Printing, Binding and Publications Services	10,000	0	0	18,000	10,644	13,841
221605 Computer Supplies and ICT Services	0	0	0	23,500	13,896	18,070
221701 Consultancy Services	224,308	224,308	0	0	0	0
221801 Laboratory Consumables	25,000	0	0	0	0	0
222109 Operational Expenses	5,000	2,500	0	0	0	0
222113 Guard and Security Services	8,640	8,640	0	8,640	5,109	6,644
25 SUBSIDY	0	6,403,548	0	0	0	0
256107 Rice Stabilization Fund	0	6,403,548	0	0	0	0
26 GRANTS	100,000	107,000	63,576	171,500	171,500	154,350
262201 Contributions to Int.Org.	0	0	63,576	0	0	0
263125 Transfer to Revenue Enhancement Initiative	100,000	32,000	0	71,500	71,500	64,350
265545 Transfer to Standards Laboratory Authority	0	75,000	0	100,000	100,000	90,000
31 NON-FINANCIAL ASSETS	2,000,000	1,000,000	0	265,000	371,000	519,400
312401 Other Fixed Assets	2,000,000	1,000,000	0	265,000	371,000	519,400

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Total	4,392,048	9,693,097	2,037,418	2,581,673	2,596,929	2,767,617

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	4,392,048	9,693,097	2,037,418	2,581,673	2,596,929	2,767,617
Total		4,392,048	9,693,097	2,037,418	2,581,673	2,596,929	2,767,617

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0101 Liberia Business Registry	2,117,260	1,052,760	0	365,000	440,351	599,571
22 USE OF GOODS AND SERVICES	92,260	42,260	0	75,000	44,351	57,671
26 GRANTS	25,000	10,500	0	25,000	25,000	22,500
31 NON-FINANCIAL ASSETS	2,000,000	1,000,000	0	265,000	371,000	519,400
Total	2,117,260	1,052,760	0	365,000	440,351	599,571

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0101 LIBERIA BUSINESS REGISTRY	2,117,260	1,052,760	0	365,000	440,351	599,571
22 USE OF GOODS AND SERVICES	92,260	42,260	0	75,000	44,351	57,671
221208 Internet Provider Services	50,000	0	0	10,000	5,913	7,689
221401 Fuel and Lubricants - Vehicles	0	0	0	10,000	5,913	7,689
221402 Fuel and Lubricants – Generator	0	0	0	11,360	6,718	8,735
221601 Cleaning Materials and Services	0	0	0	10,000	5,913	7,689
221602 Stationery	0	0	0	15,000	8,870	11,534
221603 Printing, Binding and Publications Services	0	0	0	10,000	5,913	7,689
221701 Consultancy Services	33,620	33,620	0	0	0	0
222113 Guard and Security Services	8,640	8,640	0	8,640	5,109	6,644
26 GRANTS	25,000	10,500	0	25,000	25,000	22,500
263125 Transfer to Revenue Enhancement Initiative	25,000	10,500	0	25,000	25,000	22,500
31 NON-FINANCIAL ASSETS	2,000,000	1,000,000	0	265,000	371,000	519,400
312401 Other Fixed Assets	2,000,000	1,000,000	0	265,000	371,000	519,400
Total	2,117,260	1,052,760	0	365,000	440,351	599,571

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 Bureau of Administration and Management	2,174,788	8,618,837	2,037,418	2,170,173	2,110,078	2,126,196

403 MINISTRY OF COMMERCE AND INDUSTRY

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,923,119	1,923,120	1,973,842	1,923,120	1,923,120	1,923,120
22 USE OF GOODS AND SERVICES	251,669	217,169	0	147,053	86,958	113,076
25 SUBSIDY	0	6,403,548	0	0	0	0
26 GRANTS	0	75,000	63,576	100,000	100,000	90,000
Total	2,174,788	8,618,837	2,037,418	2,170,173	2,110,078	2,126,196

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 BUREAU OF ADMINISTRATION AND MANAGEMENT	2,174,788	8,618,837	2,037,418	2,170,173	2,110,078	2,126,196
21 COMPENSATION OF EMPLOYEES	1,923,119	1,923,120	1,973,842	1,923,120	1,923,120	1,923,120
211101 Basic Salary - Civil Service	1,923,119	1,923,120	1,973,842	1,923,120	1,923,120	1,923,120
22 USE OF GOODS AND SERVICES	251,669	217,169	0	147,053	86,958	113,076
221101 Foreign Travel-Means of travel	10,000	0	0	5,725	3,385	4,402
221102 Foreign Travel-Daily Subsistence Allowance	11,500	0	0	6,583	3,893	5,062
221103 Foreign Travel-Incidental Allowance	5,500	0	0	3,268	1,932	2,513
221105 Domestic Travel-Daily Subsistence Allowance	0	10,000	0	0	0	0
221201 Electricity	0	0	0	10,000	5,913	7,689
221202 Water and Sewage	0	0	0	5,000	2,957	3,845
221208 Internet Provider Services	0	0	0	5,000	2,957	3,845
221401 Fuel and Lubricants - Vehicles	8,981	11,481	0	25,000	14,784	19,224
221402 Fuel and Lubricants – Generator	0	0	0	15,000	8,870	11,534
221601 Cleaning Materials and Services	0	0	0	15,000	8,870	11,534
221602 Stationery	10,000	2,500	0	24,977	14,770	19,206
221603 Printing, Binding and Publications Services	10,000	0	0	8,000	4,731	6,152
221605 Computer Supplies and ICT Services	0	0	0	23,500	13,896	18,070
221701 Consultancy Services	190,688	190,688	0	0	0	0
222109 Operational Expenses	5,000	2,500	0	0	0	0
25 SUBSIDY	0	6,403,548	0	0	0	0
256107 Rice Stabilization Fund	0	6,403,548	0	0	0	0
26 GRANTS	0	75,000	63,576	100,000	100,000	90,000
262201 Contributions to Int.Org.	0	0	63,576	0	0	0
265545 Transfer to Standards Laboratory Authority	0	75,000	0	100,000	100,000	90,000
Total	2,174,788	8,618,837	2,037,418	2,170,173	2,110,078	2,126,196

Summary of Allocations by Department and Economic Classification

403 MINISTRY OF COMMERCE AND INDUSTRY

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 Small Business Administration	75,000	21,500	0	46,500	46,500	41,850
26 GRANTS	75,000	21,500	0	46,500	46,500	41,850
Total	75,000	21,500	0	46,500	46,500	41,850

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0500 SMALL BUSINESS ADMINISTRATION	75,000	21,500	0	46,500	46,500	41,850
26 GRANTS	75,000	21,500	0	46,500	46,500	41,850
263125 Transfer to Revenue Enhancement Initiative	75,000	21,500	0	46,500	46,500	41,850
Total	75,000	21,500	0	46,500	46,500	41,850

Account Code	FY2020-22 Sp. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
256107 Rice Stabilization Fund	0	6,403,548	0	0	0	0
Total	0	6,403,548	0	0	0	0

408 MINISTRY OF LABOUR

Mission:

The Ministry of Labour was created by PRC Degree number 35 in 1981 for the promotion, administration, development, regulation of Labour Law and Labour practices Law of the Republic of Liberia. The Ministry regulates and promotes industrial relations between employees and employers, provides employment services, enhance private sector productivity. The Ministry provides for the classification, registration of tradesmen and craftsman, and promotes the rights of employees and management. It also creates conducive working environment within the industrial sectors.

Achievements (FY2023):

The Ministry of Labour through the National legislature ratified the ILO Convention #138 which calls for the minimum age for admission to work as a means of protecting Liberian children for Hazards work; Conducted the Human Trafficking and Child Labour awareness in the Fifteen Counties; Maintaining and up keeping the safe home for TIP Victims; Prosecuted TIP Cases: The Ministry of Labour in collaboration with the National AIDS Commission, National Aids Control programme, workers union, ILO and other stakeholders developed the National HIV and AIDS workplace policy to facilitate the Establishment of workplace policies and programs.

Objectives (FY2024):

Carry our validation workshop, printing and dissemination of revised policy, Education of implementation workshops throughout the fifteen counties; Hired the services of five persons to buttress the efforts of MOJ to speedy trail TIP Cases in court.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	160	160	160

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,144,808	1,200,012	1,395,913	1,200,012	1,200,012	1,200,012
22 USE OF GOODS AND SERVICES	636,306	591,551	27,319	61,520	36,379	47,306
26 GRANTS	327,782	335,170	15,000	91,800	91,800	82,620
Total	2,108,896	2,126,733	1,438,232	1,353,332	1,328,191	1,329,938

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Labour Standards	50,000	40,000	0	36,568	36,568	36,568
300 Administration and Mangement	2,058,896	2,086,733	1,438,232	1,316,764	1,316,764	1,316,764
Total	2,108,896	2,126,733	1,438,232	1,353,332	1,328,191	1,329,938

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,144,808	1,200,012	1,395,913	1,200,012	1,200,012	1,200,012
211101 Basic Salary - Civil Service	1,144,808	1,200,012	1,395,913	1,200,012	1,200,012	1,200,012
22 USE OF GOODS AND SERVICES	636,306	591,551	27,319	61,520	36,379	47,306
221101 Foreign Travel-Means of travel	25,000	0	15,510	19,000	11,235	14,610
221102 Foreign Travel-Daily Subsistance Allowance	18,730	0	11,529	18,376	10,866	14,130
221103 Foreign Travel-Incidental Allowance	2,000	0	280	1,265	748	973
221105 Domestic Travel-Daily Subsistance Allowance	4,378	4,654	0	0	0	0

408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221208 Internet Provider Services	9,218	9,000	0	2,879	1,702	2,214
221401 Fuel and Lubricants - Vehicles	5,000	5,967	0	0	0	0
221601 Cleaning Materials and Services	0	2,238	0	5,000	2,957	3,845
221602 Stationery	5,000	3,729	0	10,000	5,913	7,689
221603 Printing, Binding and Publications Services	4,000	2,983	0	5,000	2,957	3,845
221701 Consultancy Services	562,980	562,980	0	0	0	0
26 GRANTS	327,782	335,170	15,000	91,800	91,800	82,620
262104 Contributions to International Organization	50,000	40,000	0	36,568	36,568	32,911
263125 Transfer to Revenue Enhancement Initiative	76,391	65,000	0	23,200	23,200	20,880
263167 Transfer Antihuman Trafficking Task	201,391	230,170	15,000	32,032	32,032	28,829
Total	2,108,896	2,126,733	1,438,232	1,353,332	1,328,191	1,329,938

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	2,108,896	2,126,733	1,438,232	1,353,332	1,328,191	1,329,938
	Total	2,108,896	2,126,733	1,438,232	1,353,332	1,328,191	1,329,938

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Labour Standards	50,000	40,000	0	36,568	36,568	32,911
26 GRANTS	50,000	40,000	0	36,568	36,568	32,911
Total	50,000	40,000	0	36,568	36,568	32,911

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 LABOUR STANDARDS	50,000	40,000	0	36,568	36,568	32,911
26 GRANTS	50,000	40,000	0	36,568	36,568	32,911
262104 Contributions to International Organization	50,000	40,000	0	36,568	36,568	32,911
Total	50,000	40,000	0	36,568	36,568	32,911

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 Administration and Mangement	2,058,896	2,086,733	1,438,232	1,316,764	1,291,623	1,297,027

408 MINISTRY OF LABOUR

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	1,144,808	1,200,012	1,395,913	1,200,012	1,200,012	1,200,012
22 USE OF GOODS AND SERVICES	636,306	591,551	27,319	61,520	36,379	47,306
26 GRANTS	277,782	295,170	15,000	55,232	55,232	49,709
Total	2,058,896	2,086,733	1,438,232	1,316,764	1,291,623	1,297,027
OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0300 ADMINISTRATION AND MANGEMENT	2,058,896	2,086,733	1,438,232	1,316,764	1,291,623	1,297,027
21 COMPENSATION OF EMPLOYEES	1,144,808	1,200,012	1,395,913	1,200,012	1,200,012	1,200,012
211101 Basic Salary - Civil Service	1,144,808	1,200,012	1,395,913	1,200,012	1,200,012	1,200,012
22 USE OF GOODS AND SERVICES	636,306	591,551	27,319	61,520	36,379	47,306
221101 Foreign Travel-Means of travel	25,000	0	15,510	19,000	11,235	14,610
221102 Foreign Travel-Daily Subsistance Allowance	18,730	0	11,529	18,376	10,866	14,130
221103 Foreign Travel-Incidental Allowance	2,000	0	280	1,265	748	973
221105 Domestic Travel-Daily Subsistance Allowance	4,378	4,654	0	0	0	0
221208 Internet Provider Services	9,218	9,000	0	2,879	1,702	2,214
221401 Fuel and Lubricants - Vehicles	5,000	5,967	0	0	0	0
221601 Cleaning Materials and Services	0	2,238	0	5,000	2,957	3,845
221602 Stationery	5,000	3,729	0	10,000	5,913	7,689
221603 Printing, Binding and Publications Services	4,000	2,983	0	5,000	2,957	3,845
221701 Consultancy Services	562,980	562,980	0	0	0	0
26 GRANTS	277,782	295,170	15,000	55,232	55,232	49,709
263125 Transfer to Revenue Enhancement Initiative	76,391	65,000	0	23,200	23,200	20,880
263167 Transfer Antihuman Trafficking Task	201,391	230,170	15,000	32,032	32,032	28,829
Total	2,058,896	2,086,733	1,438,232	1,316,764	1,291,623	1,297,027

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

Mission:

The Liberia Industrial Free Zone Authority was established by an Act of the National Legislature on July 9, 1975, with the mandate to keep and preserve the institutional manufacturing facilities for the purpose of manufacturing finished and unfinished goods with the view to enhancing job creation in Liberia.

Achievements (FY2023):

Protected and maintained the entity's facilities on the Bushrod Island and developed a proposal on the entity's revitalization.

Objectives (FY2024):

Ensure the revitalization of the institution by developing strategic documentation for onward submission to central Government in an effort to create job opportunities.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	4	4	4

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	22,623	22,623	21,143	22,623	22,623	22,623
Total	22,623	22,623	21,143	22,623	22,623	22,623

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	22,623	22,623	21,143	22,623	22,623	22,623
Total	22,623	22,623	21,143	22,623	22,623	22,623

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	22,623	22,623	21,143	22,623	22,623	22,623
211101 Basic Salary - Civil Service	22,623	22,623	21,143	22,623	22,623	22,623
Total	22,623	22,623	21,143	22,623	22,623	22,623

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	22,623	22,623	21,143	22,623	22,623	22,623
	Total	22,623	22,623	21,143	22,623	22,623	22,623

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	22,623	22,623	21,143	22,623	22,623	22,623
21 COMPENSATION OF EMPLOYEES	22,623	22,623	21,143	22,623	22,623	22,623
Total	22,623	22,623	21,143	22,623	22,623	22,623

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

OBJECT OF EXPENDITURE		FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
0100	ADMINISTRATION AND MANAGEMENT	22,623	22,623	21,143	22,623	22,623	22,623
21	COMPENSATION OF EMPLOYEES	22,623	22,623	21,143	22,623	22,623	22,623
211101	Basic Salary - Civil Service	22,623	22,623	21,143	22,623	22,623	22,623
	Total	22,623	22,623	21,143	22,623	22,623	22,623

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Mission:

The National Insurance Corporation of Liberia (NICOL) was established by an Act of the National Legislature in 1987 with the mandate to ensure all assets of government, public corporations and entities in which government has at least fifty per cent share are insured; as well as given additional right to underwrite any Insurance Business in open & fair competition with other insurers.

Achievements (FY2023):

Trained and Employed Insurance Professional and Re-enforced the Compliance of Governments institutions to insurance regulation

Objectives (FY2024):

1)Enforce the mandate of the State-Owned Insurance Corporation by ensuring all government asset and where Government has 50 percent share or more are insured;2)Ensure the enforcement of the 10% compulsory cession mandate; and 3)Enforce the monitoring of cross border activates of vehicles by making sure that they obtain the ECOWAS Brown Card insurance certificate and local insurance.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	20	20	20

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	203,515	241,858	247,713	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	10,774	7,000	0	11,922	7,050	9,167
Total	214,289	248,858	247,713	253,780	248,908	251,025

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	214,289	248,858	247,713	253,780	253,780	253,780
Total	214,289	248,858	247,713	253,780	248,908	251,025

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	203,515	241,858	247,713	241,858	241,858	241,858
211101 Basic Salary - Civil Service	203,515	241,858	247,713	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	10,774	7,000	0	11,922	7,050	9,167
221303 Office Building Rental and Lease	7,000	7,000	0	7,000	4,139	5,383
221401 Fuel and Lubricants - Vehicles	1,774	0	0	0	0	0
221602 Stationery	2,000	0	0	4,922	2,911	3,785
Total	214,289	248,858	247,713	253,780	248,908	251,025

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	214,289	248,858	247,713	253,780	248,908	251,025
	Total	214,289	248,858	247,713	253,780	248,908	251,025

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

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	214,289	248,858	247,713	253,780	248,908	251,025
21 COMPENSATION OF EMPLOYEES	203,515	241,858	247,713	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	10,774	7,000	0	11,922	7,050	9,167
Total	214,289	248,858	247,713	253,780	248,908	251,025

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	214,289	248,858	247,713	253,780	248,908	251,025
21 COMPENSATION OF EMPLOYEES	203,515	241,858	247,713	241,858	241,858	241,858
211101 Basic Salary - Civil Service	203,515	241,858	247,713	241,858	241,858	241,858
22 USE OF GOODS AND SERVICES	10,774	7,000	0	11,922	7,050	9,167
221303 Office Building Rental and Lease	7,000	7,000	0	7,000	4,139	5,383
221401 Fuel and Lubricants - Vehicles	1,774	0	0	0	0	0
221602 Stationery	2,000	0	0	4,922	2,911	3,785
Total	214,289	248,858	247,713	253,780	248,908	251,025

425 NATIONAL LOTTERY AUTHORITY

Mission:

The National Lottery Authority was created by an Act of the National Legislature in 2014 with the mandate to conduct, manage, formulate regulations, monitor and supervise national lotteries and all other games of chance within the Republic of Liberia to ensure the best practice in the conduct of games of chance. It is also required to grant the operating license to game operators.

Achievements (FY2023):

1)Decentralized Offices in three (3) Counties, Maryland, Grand Gedeh and Grand Kru; 2)Set Standards, Guidelines and Regulations for the operations of national lottery in the Republic; 3)Completed various policy papers Ten years Strategic Plan, Human Resource Manual and Financial Manual; 4)Provided 20 booths and goods for selected disable persons in four counties -Montserrado, Bomi, Grand Bassa and Margibi Counties.5)Outsourced the National Lottery Game to ninety (90) Boys; decentralize the lottery activities in three (3) counties: Margibi, Bassa and Nimba Counties.6

Objectives (FY2024):

Outsource the National Lottery Game (Ninety Boy) 90 Boy; decentralize the lottery activities in three (3) counties: Margibi, Bassa and Nimba Counties.7

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	183,731	215,538	217,553	215,538	215,538	215,538
22 USE OF GOODS AND SERVICES	17,012	10,758	0	14,951	8,841	11,497
Total	200,743	226,296	217,553	230,489	224,379	227,035

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	200,743	226,296	217,553	230,489	230,489	230,489
Total	200,743	226,296	217,553	230,489	224,379	227,035

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	183,731	215,538	217,553	215,538	215,538	215,538
211101 Basic Salary - Civil Service	183,731	215,538	217,553	215,538	215,538	215,538
22 USE OF GOODS AND SERVICES	17,012	10,758	0	14,951	8,841	11,497
221401 Fuel and Lubricants - Vehicles	0	0	0	5,659	3,346	4,351
221701 Consultancy Services	3,860	0	0	0	0	0
222113 Guard and Security Services	3,860	0	0	0	0	0
222119 Legal Dues and Compensations	9,292	10,758	0	9,292	5,495	7,145
Total	200,743	226,296	217,553	230,489	224,379	227,035

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	200,743	226,296	217,553	230,489	224,379	227,035
	Total	200,743	226,296	217,553	230,489	224,379	227,035

425 NATIONAL LOTTERY AUTHORITY

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	200,743	226,296	217,553	230,489	224,379	227,035
21 COMPENSATION OF EMPLOYEES	183,731	215,538	217,553	215,538	215,538	215,538
22 USE OF GOODS AND SERVICES	17,012	10,758	0	14,951	8,841	11,497
Total	200,743	226,296	217,553	230,489	224,379	227,035

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	200,743	226,296	217,553	230,489	224,379	227,035
21 COMPENSATION OF EMPLOYEES	183,731	215,538	217,553	215,538	215,538	215,538
211101 Basic Salary - Civil Service	183,731	215,538	217,553	215,538	215,538	215,538
22 USE OF GOODS AND SERVICES	17,012	10,758	0	14,951	8,841	11,497
221401 Fuel and Lubricants - Vehicles	0	0	0	5,659	3,346	4,351
221701 Consultancy Services	3,860	0	0	0	0	0
222113 Guard and Security Services	3,860	0	0	0	0	0
222119 Legal Dues and Compensations	9,292	10,758	0	9,292	5,495	7,145
Total	200,743	226,296	217,553	230,489	224,379	227,035

432 NATIONAL BUREAU OF CONCESSIONS

Mission:

The National Bureau of Concessions was established by a Legislative Act the National Bureau of Concessions was established in 2010 with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements. The Bureau is also required to provide technical expertise to government entities responsible for granting and regulating the various concessions.

Achievements (FY2023):

1) Trained the management and staffs of APM Terminals Liberia to adequately use the monitoring and evaluation tools of the National Bureau of Concessions; 2) Trained (40) Forty Staff in Monitoring and evaluation, Public Financial Management, Procurement, Human Resource, Internal Audit and Assets management; 3) Participated in the mediation and resolution of concessions related conflicts in the following concessions communities and operational areas: A. Mano Oil Palm, Grand Cape Mount County, B. Equatorial Oil Palm (LIBING CO.), Grand Bassa County C. BEA Mountain Mining Co., Grand Cape Mount County D. Arcelor Mittal, Nimba & Grand Bassa Counties E. MNG Gold, Kokoya, Bong County; 4) Validated and operationalize the NBC GENDER POLICY through the support and 5) assistance of the UN Women country office in Liberia; 6) Established national concessions call center at the National Bureau of Concessions through the assistance of WFP and its implementing partner VOSIEDA for early warning and conflicts intervention; 7) Consolidated quarterly and annual concessions reports for broader analysis to aid Government policy and objectives in line with the agenda for prosperity and development.

Objectives (FY2024):

1) To conduct regular concessions compliance, Monitoring & Evaluation in Agriculture, Forestry, Mining, and Light Industry & Services concessions; 2) To ensure that all concessions companies periodically report on all of their activities to the National Bureau of Concessions, in order to enable the NBC, meet up with its functions of serving as National Concessions repository

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	110	110	110

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	917,711	917,711	818,141	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	85,208	111,765	19,999	94,608	55,945	72,749
Total	1,002,919	1,029,476	838,140	1,012,319	973,656	990,460

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Administration and Management	1,002,919	1,029,476	838,140	1,012,319	1,012,319	1,012,319
Total	1,002,919	1,029,476	838,140	1,012,319	973,656	990,460

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	917,711	917,711	818,141	917,711	917,711	917,711
211101 Basic Salary - Civil Service	917,711	917,711	818,141	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	85,208	111,765	19,999	94,608	55,945	72,749
221105 Domestic Travel-Daily Subsistance Allowance	0	8,250	4,999	9,000	5,322	6,921
221202 Water and Sewage	2,500	0	0	0	0	0
221208 Internet Provider Services	6,000	0	0	0	0	0

432 NATIONAL BUREAU OF CONCESSIONS

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221303 Office Building Rental and Lease	70,000	70,000	0	70,000	41,394	53,826
221401 Fuel and Lubricants - Vehicles	1,208	5,000	5,000	10,000	5,913	7,689
221402 Fuel and Lubricants – Generator	1,500	15,000	5,000	0	0	0
221601 Cleaning Materials and Services	0	3,000	1,500	0	0	0
221602 Stationery	4,000	10,515	3,500	5,608	3,316	4,312
Total	1,002,919	1,029,476	838,140	1,012,319	973,656	990,460

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	1,002,919	1,029,476	838,140	1,012,319	973,656	990,460
	Total	1,002,919	1,029,476	838,140	1,012,319	973,656	990,460

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Administration and Management	1,002,919	1,029,476	838,140	1,012,319	973,656	990,460
21 COMPENSATION OF EMPLOYEES	917,711	917,711	818,141	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	85,208	111,765	19,999	94,608	55,945	72,749
Total	1,002,919	1,029,476	838,140	1,012,319	973,656	990,460

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,002,919	1,029,476	838,140	1,012,319	973,656	990,460
21 COMPENSATION OF EMPLOYEES	917,711	917,711	818,141	917,711	917,711	917,711
211101 Basic Salary - Civil Service	917,711	917,711	818,141	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	85,208	111,765	19,999	94,608	55,945	72,749
221105 Domestic Travel-Daily Subsistence Allowance	0	8,250	4,999	9,000	5,322	6,921
221202 Water and Sewage	2,500	0	0	0	0	0
221208 Internet Provider Services	6,000	0	0	0	0	0
221303 Office Building Rental and Lease	70,000	70,000	0	70,000	41,394	53,826
221401 Fuel and Lubricants - Vehicles	1,208	5,000	5,000	10,000	5,913	7,689
221402 Fuel and Lubricants – Generator	1,500	15,000	5,000	0	0	0
221601 Cleaning Materials and Services	0	3,000	1,500	0	0	0
221602 Stationery	4,000	10,515	3,500	5,608	3,316	4,312
Total	1,002,919	1,029,476	838,140	1,012,319	973,656	990,460

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

Mission:

There is hereby established in the Executive Branch of Government a corporate semi-autonomous agency with perpetual succession and a common seal to be known as Liberia Intellectual property office, comprising a central administration and two departments, Copyright Department and Industrial Property Department, under the policy direction of the Minister of Commerce to administer all intellectual property matters.

Achievements (FY2023):

Successfully launched and established within the Liberia Intellectual Property Office, the Copyright Society of Liberia as a secretariat that is now making sure that actors in the creative sector like musicians, movies producers, cultural unionist, etc. get their benefits from the use of their work. Successfully signed a service level agreement with the World Intellectual Property Office, (WIPO) to develop business systems for IP rights administration, document management, online services, data search and other related systems or modules for the IP office in Liberia. Sustained the awareness and sensitization activities on the full utilization of the online registration portal launched on LIPO to allow right holders to access LIPO databases for research purposes, and the submission of application forms from their comforts at any time. Continued our newsletter online to promote innovation, invention and creative activities that are normally not highlighted in the traditional new outlets to provide accurate and relevant information on Intellectual Property in Liberia to avoid misinformation that has the potential to harm the striving sector.

Objectives (FY2024):

To launch the Geographical indication project for Liberia: Create massive awareness in local communities about producing and improving their local brands with Liberia's identity. Develop an innovative intellectual property policy for research institutions and universities. Develop new intellectual Property Development Plan (IPDP) for the next five years for Liberia and align it with the Pro-poor Agenda for Prosperity and Development, (PAPD). Establish technology and innovative Centre: mobilize resources to conduct baseline survey in order to develop a strategic technology innovation and support centre (TISC's) at LIPO. Train actors in the artistic, literary, and industrial sectors (creative sector and students of all levels, to utilize the centre in assessing locally based technology and information). Create massive awareness campaign on the utilization of the technology and innovation centre, Expand the scope of the Liberia Intellectual property office beyond Montserrado to the fifteen counties to increase LIPO's capacity to generate more revenue.

	FY2022 Sp. Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
Authorized Number of Positions - FTE	-	-	-	24	24	24

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	257,577	257,577	235,330	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	43,824	27,012	2,333	4,922	2,911	3,785
Total	301,401	284,589	237,663	262,499	260,488	261,362

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
100 Copyright	301,401	284,589	237,663	262,499	262,499	262,499
Total	301,401	284,589	237,663	262,499	260,488	261,362

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21 COMPENSATION OF EMPLOYEES	257,577	257,577	235,330	257,577	257,577	257,577
211101 Basic Salary - Civil Service	257,577	257,577	235,330	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	43,824	27,012	2,333	4,922	2,911	3,785
221401 Fuel and Lubricants - Vehicles	2,000	3,833	396	0	0	0

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

OBJECTS OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
221601 Cleaning Materials and Services	3,000	7,086	833	2,000	1,183	1,538
221602 Stationery	5,000	5,921	687	2,922	1,728	2,247
221603 Printing, Binding and Publications Services	0	5,172	0	0	0	0
222109 Operational Expenses	33,824	5,000	417	0	0	0
Total	301,401	284,589	237,663	262,499	260,488	261,362

1.5 Allocations by County

Code	County	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
00	NATIONWIDE	301,401	284,589	237,663	262,499	260,488	261,362
	Total	301,401	284,589	237,663	262,499	260,488	261,362

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 Copyright	301,401	284,589	237,663	262,499	260,488	261,362
21 COMPENSATION OF EMPLOYEES	257,577	257,577	235,330	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	43,824	27,012	2,333	4,922	2,911	3,785
Total	301,401	284,589	237,663	262,499	260,488	261,362

OBJECT OF EXPENDITURE	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
0100 COPYRIGHT	301,401	284,589	237,663	262,499	260,488	261,362
21 COMPENSATION OF EMPLOYEES	257,577	257,577	235,330	257,577	257,577	257,577
211101 Basic Salary - Civil Service	257,577	257,577	235,330	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	43,824	27,012	2,333	4,922	2,911	3,785
221401 Fuel and Lubricants - Vehicles	2,000	3,833	396	0	0	0
221601 Cleaning Materials and Services	3,000	7,086	833	2,000	1,183	1,538
221602 Stationery	5,000	5,921	687	2,922	1,728	2,247
221603 Printing, Binding and Publications Services	0	5,172	0	0	0	0
222109 Operational Expenses	33,824	5,000	417	0	0	0
Total	301,401	284,589	237,663	262,499	260,488	261,362

ANNEXES**Annex 1: Public Debt**

**PUBLIC DEBT SERVICE NARRATIVE
FOR FISCAL YEAR 2024 NATIONAL BUDGET**

PUBLIC DEBT SERVICE PROFILE

Total debt service, subscription, and other payables for FY2024 was projected at US\$217.28 million, representing 117.69 percent increase compared to the FY2023 forecast of US\$99.81 million. However, the Debt Management Unit was provided a ceiling of US\$129.00 million by the Budget Department, which also shows an increase of 29.26 percent compared to the FY2023 forecast of US\$99.81 million.

Debt Stock

The overall debt stock as at December 2023 stands at US\$2,337.26 billion, of which domestic debt is US\$1,022.00 billion (43.73 percent) and external debt is US\$1,315.26 billion (56.27 percent).

Debt Maturity Profile	Indicator
Total Debt Stock as at end December 2023 (US\$ Billion)	2,337.26
Actual Revenue as at end December 2023 (US\$ Million)	793.32
Debt Service as at End December 2023 (US\$ Million)	157.75
Nominal GDP, 2022 (US\$ Billion)	4,345.40
Debt to GDP (%)	53.79
Debt Service to GDP (%)	3.63%
Debt Service to Revenue (%)	19.88%
Grace period (Years)	
Lowest	0
Highest	10 Yrs.
Redemption Period (Years)	
Lowest	1 Yr.
Highest	50 Yrs.

Summary

Of the US\$129.00 million, core debt service is projected at US\$120.19 million while subscription and other payables account for US\$ 8.81 million. Subscription and other payables reduced from US\$14.23 million in FY2023 to US\$8.81 million in FY 2024. The US\$120.19 million projection on core debt is comprised of domestic liabilities of US\$73.24 million and external liabilities of US\$46.95 million.

DOMESTIC LIABILITIES

The US\$73.24 million forecast for domestic liabilities is made up of principal repayment of US\$49.94 million and interest of US\$23.30 million. The US\$49.94 million principal payment comprised of US\$44.52 million in commercial banks; US\$3.37 million in other institutions; US\$0.68 million in court debt and US\$1.37 million in non-court claims. The US\$ 23.30 million interest component of the

ANNEXES**Annex 1: Public Debt**

domestic debt includes US\$8.69 million in the Central Bank of Liberia Restructured and Consolidated loans and US\$ 14.61 million owed to commercial banks.

EXTERNAL LIABILITIES

Total external debt service projections covers both core external debt and subscriptions, account for US\$ 46.95 million and US\$8.81 million, respectively. The US\$ 46.95 million core external debt service is comprised of US\$37.04 million to multilateral creditors, US\$9.49 million to bilateral creditors and US\$416,921.10 thousand to commercial creditors.

Principal

Principal forecast of US\$24.76 million to multilateral creditors includes World Bank with the highest of US\$13.60 million, followed by European Investment Bank (EIB) of US\$ 3.84 million, AfDB Group of US\$2.58, OFID of US\$ 2.21 million, IFAD US\$ 1.29 million, BADEA of US\$1.06 million and ECOWAS/EBID is US\$188.99 thousand. The US\$6.92 million bilateral principal amount covers the China Exim Bank of US\$4.12 million, Government of Kuwait of US\$1.37 million, Government of China of US\$1.04 million and US\$ 388.45 thousand to Saudi Fund.

Interest

Interest forecast (US\$12.29 million) to multilateral covers World Bank, the highest with US\$ 6.75 million; followed by the AfDB and EBID with US\$2.81 million and US\$1.11 million, respectively. Other creditors under this category include EIB US\$587,856.09; IFAD US\$459,793.14; BADEA US\$327,366.13 and OFID US\$242,125.52. The US\$2.57 million bilateral interest forecast includes China Exim Bank US\$1.05 million, Saudi Arabia US\$963,955.09, Government of Kuwait US\$515,063.84 and Abu Dhabi Fund for Development US\$40,109.59. Interest payment under commercial creditors is US\$416,921.10 in favor of export credit facility.

SUBSCRIPTION AND OTHER PAYABLES:

Subscription and other payables account for US\$8.81 million of which membership subscriptions of US\$4.60 million and other payables totaled US\$4.21 million. The US\$4.60 million subscriptions include EBID subscription of US\$2.79 million, Shelter Afrique US\$297,967.47, AfDB Subscription-Aged Plan US\$1.31 million and Subscription to African Infrastructure Investment Bank (AIIB) of US\$200,050.00, respectively. Other payables include in-year financing and transfer fees of US\$4.00 million; audit fees of US\$200,000.00 and US\$7,000 to the Development Finance International (DFI).

ANNEXES

Annex 1: Public Debt

Projections	FY2024		
	Principal	Interest	Total
Total Debt Service Projection (USD)	90,420,751.46	38,579,248.54	129,000,000.00
Domestic Debt	49,938,937.77	23,303,793.58	73,242,731.35
Central Bank of Liberia	-	8,687,767.80	8,687,767.80
CBL R&C Loans ¹	-	8,687,767.80	8,687,767.80
CBL/ECF	-	-	-
Commercial Banks	44,516,563.13	14,616,025.77	59,132,588.90
Promissory Notes	10,758,498.61	956,200.00	11,714,698.61
Treasury Bills ²	-	9,635,999.99	9,635,999.99
Treasury Bonds ³	33,758,064.52	4,023,825.78	37,781,890.30
Other Institutions	3,370,717.00	-	3,370,717.00
NASSCORP ⁴	3,370,717.00	-	3,370,717.00
NIR	-	-	-
PMC/AMC	-	-	-
BMC	-	-	-
Claims and Arrears	2,051,657.65	-	2,051,657.65
GAC Verified Court Debt ⁵	677,485.91	-	677,485.91
GAC Verified Non-court Claims	1,374,171.74	-	1,374,171.74
External	40,481,813.69	15,275,454.96	55,757,268.65
Multilateral	24,758,029.82	12,286,740.20	37,044,770.02
World Bank ⁶	13,603,955.21	6,747,886.66	20,351,841.87
International Monetary Fund	-	-	-
AfDB Group ⁷	2,575,739.99	2,807,086.90	5,382,826.89
BADEA ⁸	1,061,392.88	327,366.13	1,388,759.01
IFAD ⁹	1,285,877.80	459,793.14	1,745,670.94
OFID ¹⁰	2,206,133.34	242,125.52	2,448,258.86
EIB/EU ¹¹	3,835,937.50	587,856.09	4,423,793.59
ECOWAS/EBID	188,993.10	1,114,625.76	1,303,618.86
Bilateral	6,916,963.20	2,571,793.66	9,488,756.86
Government of China	1,036,843.90	-	1,036,843.90
Government of Kuwait ¹²	1,374,411.62	515,063.84	1,889,475.46
Saudi Fund ¹³	388,446.90	963,955.09	1,352,401.99
China Exim Bank ¹⁴	4,117,260.78	1,052,665.14	5,169,925.92
Abu Dhabi Fund for Development	-	40,109.59	40,109.59
Commercial Debt	-	416,921.10	416,921.10
Export Credit Facility	-	416,921.10	416,921.10
Down Payment Facility	-	-	-
Subscriptions & Other Payables	8,806,820.67	-	8,806,820.67
EBID Subscription-Prop -Plan	2,796,574.40	-	2,796,574.40
ADB Subscription-Agreed Plan	1,305,228.80	-	1,305,228.80
French Embassy	-	-	-
GOL Subscription to IBRD	-	-	-
Development Finance International	7,000.00	-	7,000.00
INTERPOL (€289,945.12)	-	-	-
Shelter Afrique	297,967.47	-	297,967.47
Asian Infrastructure Investment Bank	200,050.00	-	200,050.00
Audit Fees	200,000.00	-	200,000.00
NAO	-	-	-
UN Entities	-	-	-
In-Year Financing and Transfer Fees	4,000,000.00	-	4,000,000.00

1/ Refers to CBL Restructured and consolidated loans

2/ Refers to CBL Treasury Bills, the auctioning of which began in May 2012. Treasury Bills have been used as a fiscal instrument to smooth

3/ Refers to CBL Treasury Bonds, which auction began in June 2014. Treasury Bonds have been used as a fiscal instrument to smooth

4/ NASSCORP (The National Social Security and Welfare Corporation) accrued arrears under previous and current governments.

5/ Debt obligations arising from court judgements

6/ Refers to interest servicing requirement under the post HIPC Agreement reached with the World Bank; the principal repayment is i

7/ Refers to debt servicing requirements under both the HIPC Restructured loans and post HIPC loans extended by the AfDB Group

8/ Refers to debt servicing requirements extended by BADEA (Arab Bank for Economic Development in Africa)

9/ Refers to interest servicing requirement for post HIPC loan extended by IFAD (International Fund for Agricultural Development) a

10/ Refers to interest servicing requirement under HIPC Restructured agreement reached with OFID (Opec Fund for International D

11/ Refers to debt service requirements for both the HIPC loans and post HIPC loans extended by the EIB/EU (European Investmen

12/ Refers to interest service requirement under the HIPC Restructured Agreement reached on 3/4/2013 with the Government of Ku

13/ Refers to interest servicing requirement under the HIPC Restructured Agreement reached with the Saudi Fund on 1/1/2012 as th

14/ Refers to debt servicing requirements extended by China Exim Bank for the Upgrading and Expansion of RIA (Roberts Internatic

15/ Refers to Payment of Capital Subscription to ECOWAS Bank for Investment and Development for financing development in the

16/ Refers to GOL Capital Shares Subscription to African Development Bank

Annex 1: Public Debt

Annex 2: State-Owned Enterprises

Introduction

The Amended and Restated PFM Act, Subsection 18(1)(f), requires an annex summarizing the operations of state-owned enterprises (SOEs) for the previous fiscal period and the financial plans for the next budget period, along with the strategic plans of the SOEs to be included in the National Budget (NB).

The SOE Annex is intended to inform the decision of policymakers as they allocate scarce public resources during the preparation of the National Budget of Liberia. This annex for FY2024 represents a **preliminary** consolidated estimate of eighteen (18) SOEs for which the BSE obtained some data. In 2022, the BSE engaged an additional sixteen (16) SOEs and state parastatals in an effort to expand the coverage of the state enterprise sector to thirty-two (32) entities. However, the compliance of fourteen (14) of the additional sixteen (16) entities engaged has not been forthcoming to date.

The FY2024 SOE Annex provides information comparing the actualized financial performances of SOEs for FY2022, the approved budget for FY2023, and the estimate for FY2024, with draft forecasts for FY2025 and FY2026. The annex covers the aggregate projections of the SOE Portfolio, which include discussions of the forecast method used, revenue estimates, expenditure estimates, estimates of subsidies and other transfers from the GoL, and SOEs' planned support to the NB. The annex also includes the preliminary budget estimates of individual SOEs and state parastatals.

SOE Consolidated Budget Estimate for FY2024

Estimation

Fifteen (15) of the eighteen (18) entities covered in this annex failed to submit their financial plans for the 2024 fiscal year in violation of the requirements of Subsections 58(1) and 59(3) of the Amended and Restated PFM Act of 2009. Therefore, the estimates provided for those specific entities in the SOE FY2024 consolidated budget were generated using the historical trends and CAGR of the past operational performances of the entities and analysis of sector-specific and entity-specific factors. For a more realistic estimate, the available focal persons from the various entities were contacted and discussions held were taken into consideration. Therefore, these estimates could change should the SOEs submit their budget estimates for the 2024 fiscal year before the completion of the budget process. The table below presents the FY2024 consolidated estimate of the current portfolio of SOEs.

ANNEXES

Annex 2: State-Owned Enterprises

Table 1: SOE Consolidated Fiscal Budget for FY2024

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024				FY2024 Annual Est.	FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate			
SOE Recurrent Revenue	133,483,117	246,338,713	81,451,831	65,266,299	71,839,626	53,173,139	59,400,529	249,679,593	250,927,991	252,182,631
Total Gross Recurrent Revenue	133,483,117	246,338,713	81,451,831	65,266,299	71,839,626	53,173,139	59,400,529	249,679,593	250,927,991	252,182,631
GoL share of revenue	(23,561,434)	(29,463,684)	(12,091,391)	(7,463,208)	(7,727,316)	(7,067,045)	(7,331,153)	(29,588,722)	(29,857,646)	(30,001,320)
BSE Monitoring Fee (0.25%)	-	(621,333)	(274,622)	(179,840)	(196,069)	(149,084)	(164,597)	(689,589)	(691,721)	(695,597)
Share accrued to other entities	(3,090,874)	(16,996,280)	-	(4,245,633)	(4,245,633)	(4,245,633)	(4,245,633)	(16,982,533)	(17,040,140)	(17,098,036)
Total Net Recurrent Revenue	106,830,810	199,357,416	69,085,818	53,377,619	59,670,608	41,711,377	47,659,146	202,418,749	203,338,483	204,387,678
Other Inflows:										
Transfers from GoL (Subsidy)	11,682,688	19,482,040	4,993,904	9,243,182	9,243,182	9,243,182	9,243,182	36,972,728	37,171,401	37,357,258
Donor Support	-	231,094	52,000	49,004	49,004	49,004	49,004	196,015	196,995	197,980
Other Income	4,110,081	2,182,848	2,234,035	690,960	605,013	481,185	475,609	2,244,082	2,255,360	2,254,978
Total Other Inflows	15,792,769	21,895,982	7,279,939	9,983,145	9,897,198	9,773,371	9,767,794	39,412,824	39,623,756	39,810,215
TOTAL NET REVENUE	122,623,580	221,253,398	76,365,757	63,360,764	69,567,806	51,484,747	57,426,940	241,831,574	242,962,239	244,197,893
Objects of Expenditure:										
Direct costs	16,354,311	28,009,547	142,021	8,195,371	8,870,864	5,544,702	4,396,364	27,007,302	27,142,338	27,278,050
Compensation of employees	58,249,037	74,680,257	22,191,593	18,777,533	18,777,533	18,777,533	18,777,533	75,110,132	75,485,683	75,863,111
Purchase of goods and services	24,069,608	52,024,370	15,979,932	12,035,012	13,259,134	12,069,149	13,692,976	51,056,271	51,312,726	51,569,289
Non-operating Expenses	4,131,139	6,032,798	179,254	1,574,618	1,631,547	1,492,461	1,486,518	6,185,143	6,216,069	6,247,150
Benefits & related payments(NASSC)	2,453,626	15,564,499	13,326,007	3,897,939	3,897,939	3,897,939	3,897,939	15,591,755	15,669,714	15,748,063
Depri/Amort/other noncash expense	19,424,976	20,400,131	1,854,766	4,999,187	5,256,319	5,232,520	5,403,496	20,891,522	20,995,979	21,100,959
CSR	2,650,730	1,553,254	1,398,082	554,610	688,639	670,484	629,066	2,542,799	2,555,513	2,568,291
Other expenses	6,219,062	6,152,611	7,666,497	1,478,830	1,698,452	1,528,174	1,328,994	6,034,451	6,064,623	6,094,946
Capital/Project expenditure	6,241,920	24,365,196	11,649,136	5,736,921	5,116,876	5,656,377	5,609,305	22,119,479	22,230,077	22,341,227
TOTAL OPERATING EXP.	135,310,023	214,121,472	63,627,752	53,817,610	55,741,920	51,248,474	51,169,356	211,977,360	213,038,420	214,103,612
Operating Surplus (Deficit)	(12,686,443)	7,131,926	12,738,005	9,543,154	13,825,887	236,273	6,257,584	29,854,214	29,923,819	30,094,281
Interest expense	786,592	496,662	10,125	137,889	124,145	115,898	118,647	496,579	499,062	501,557
Tax expense	7,735	976,774	-	535,588	46,832	(20,165)	318,114	880,369	884,771	889,195
Net Surplus (Deficit)	(13,480,770)	5,658,490	12,727,880	8,869,677	13,654,910	140,540	5,820,823	28,477,266	28,539,987	28,703,529
Revenue transfer to GoL	22,417,664	29,463,684	15,718,831	7,463,208	7,727,316	7,067,045	7,331,153	29,588,722	29,857,646	30,001,320
Revenue transfer to BSE	-	621,333	529,126	179,840	196,069	149,084	164,597	689,589	691,721	695,597
Dividends	1,908,803	8,500,000	2,000,000	1,480,750	1,352,000	1,274,750	1,300,500	5,408,000	5,569,000	5,694,965
Retained Inflow for the year	(15,389,573)	(2,841,510)	10,727,880	7,388,927	12,302,910	(1,134,210)	4,520,323	23,069,266	22,970,987	23,008,564

Notes: CapEx for LPRC, LIMA, NPA, NTA, LAA, LTC Mobile, FDA, NaFAA, and NLA are excluded from total OpEx

Revenue Estimate

The recurrent operating revenues are generated primarily from SOEs' core operations. The consolidated gross recurrent operating revenue estimate for FY2024 is circa **USD249.68 million**, with GoL's estimated share of revenue accounting for 11.85 percent, and up by 0.42 percent

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when compared to the FY2023 estimate. The revenue accrued to other entities accounts for 7.08 percent, with the net recurrent revenue estimated to be held by SOEs accounting for circa **USD202.42 million**, or 81.07 percent of the gross recurrent operating revenue. The SOEs expected to contribute the largest to revenue for the upcoming budget year are LEC (20.72 percent), NASSCORP (19.58 percent), LTA (13.24 percent), NPA (10.61 percent), LIMA (9.97 percent), and LPRC (9.68 percent). The total estimated inflow to the sector for the fiscal period is circa **USD289.09 million**, of which GoL projected transfers to SOEs account for circa USD36.97 million, or 12.79 percent, donor support accounts for USD0.20 million, or 0.07 percent, and miscellaneous income accounts for USD2.24 million, or 0.78 percent. The table below provides details of the estimated recurrent operating revenue of the entities covered in this annex for FY2024.

Table 2: SOE FY2024 Preliminary Revenue Estimate by Entity

SOEs	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	FY2024 Preliminary Budget Est.	Variance from FY2023		FY2025 Draft Forecast	FY2026 Draft Forecast
					Amount	%		
LEC**	14,726,788	51,384,186	-	51,742,604	358,418	1%	52,001,317	52,261,324
LPRC	23,279,131	24,049,501	-	24,180,930	131,328	1%	24,301,734	24,423,242
NOCAL	1,675,000	3,036,777	-	3,049,810	13,033	0%	3,065,059	3,080,384
LWSC	3,076,264	4,584,569	-	4,587,253	2,684	0%	4,610,189	4,633,240
NHA	98,780	116,000	72,380	116,586	586	1%	117,169	117,755
LIMA	14,938,669	24,808,775	6,680,052	24,888,773	79,998	0%	25,013,217	25,138,283
NPA	29,272,981	26,505,153	-	26,492,937	(12,216)	0%	26,625,402	26,758,529
LAA	9,376,552	8,230,854	-	8,235,412	4,557	0%	8,276,589	8,317,972
NTA	1,122,567	3,340,130	-	3,492,956	152,827	5%	3,510,421	3,527,973
LTC Mobile	4,604,767	8,732,334	6,240,220	8,732,334	0	0%	8,775,996	8,819,876
LTA*	10,506,158	30,565,551	-	33,060,100	2,494,549	8%	33,225,401	33,391,528
LBS	766,028	426,251	1,137,770	432,271	6,021	1%	434,433	436,605
FDA	9,418,345	6,567,684	5,580,037	6,602,709	35,025	1%	6,635,722	6,668,901
NaFAA*	-	4,089,086	4,296,032	4,090,344	1,259	0%	4,110,796	4,131,350
LACRA*	29,860	45,000	21,600	45,438	438	1%	45,665	45,894
NASSCORP*	9,928,472	48,817,539	57,423,739	48,889,605	72,066	0%	49,134,053	49,379,723
NICOL*	9,492	21,663	-	21,653	(10)	0%	21,761	21,870
NLA**	653,263	1,017,660	-	1,017,977	317	0%	1,023,067	1,028,182
Consolidated	133,483,117	246,338,713	81,451,831	249,679,593	3,340,880	1%	250,927,991	252,182,631

*Entity's FY2022 actual figure represents a quarter of the fiscal year

**Entity's FY2022 actual figure represents two quarters of the fiscal year

***Entity's FY2022 actual figure represents three quarters of the fiscal year

†Entity did not submit any financial report for FY2022

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Estimated Subsidies and Transfers for FY2024

The estimated subsidies and other transfers from GoL to SOEs covered in this annex for the upcoming fiscal year is circa **USD37.17 million**, 88.55 percent up from the FY2023 approved budget figure, and of which donor support accounts for USD0.20 million or 0.53 percent. However, ceilings were not available from the Revenue and Forecast Unit at the MFDP that could be used to confirm the estimated subsidies and other transfers for each of these SOEs. The details of subsidies and transfers to the SOEs are presented in *Table 3*.

Table 3: Preliminary Estimates of Subsidies & Other Transfers to SOEs

SOEs	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	FY2024 Preliminary Budget Est.	Variance from FY2023		FY2025 Draft Forecast	FY2026 Draft Forecast
					Amount	%		
LEC***	-	-	-	24,034,839	24,034,839	-	23,463,632	23,580,950
NOCAL	-	321,450	-	434,025	434,025	112,575	390,623	392,576
LWSC	1,088,408	4,750,000	-	1,176,868	(3,573,132)	-75%	1,691,571	1,700,029
NHA	736,840	2,342,903	1,616,106	710,056	(1,632,847)	-70%	717,435	721,022
LAA	1,843,216	5,018,015	-	3,290,205	(1,727,810)	-34%	3,352,043	3,368,803
NTA	1,826,483	2,248,367	-	1,714,981	(533,386)	-24%	1,817,635	1,826,723
LBS o/w Grant & Other Support	1,213,037	976,952	1,094,108	1,014,100	37,148	4%	1,091,405	1,096,862
	-	36,094	-	-	(36,094)	-100%	-	-
FDA	4,264,758	2,754,336	1,836,226	3,510,641	756,305	27%	3,484,335	3,501,757
NaFAA [†]	-	195,000	52,000	196,015	1,015	1%	196,995	197,980
o/w Grant & Other Support	-	195,000	52,000	196,015	1,015	1%	196,995	197,980
LACRA*	551,297	680,940	447,464	616,441	(64,499)	-9%	686,387	689,819
NICOL*	50,880	224,610	-	247,368	22,758	10%	249,778	251,027
NLA**	107,769	200,561	-	223,204	22,643	11%	226,557	227,690
Consolidated	11,682,688	19,713,134	5,045,904	37,168,743	17,455,609	89%	37,368,396	37,555,238

*Entity's FY2022 actual figure represents a quarter of the fiscal year

**Entity's FY2022 actual figure represents two quarters of the fiscal year

***Entity's FY2022 actual figure represents three quarters of the fiscal year

†Entity did not submit any financial report for FY2022

Expenditure Estimate

The consolidated expenditure estimate for FY2024, excluding interest expense, tax expense, and dividend payments, is circa **USD226.54 million**, 0.98 percent below the FY2023 estimate. The entities driving the consolidated expenditure estimate are LEC (27.27 percent), NASSCORP (18.95 percent), NPA (14.99 percent), and LPRC (8.11 percent). Key drivers of the consolidated expenditure estimate for FY2024 are compensation for employees of circa USD75.11 (or 33.16 percent), spending on goods and services of circa USD78.06 million (or 34.46 percent), investment

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expenditure of circa USD22.12 million (or 9.76 percent), and payment of social security benefits and related expenses of circa USD15.59 million (or 6.88 percent). Table 4 depicts the details of the consolidated expenditure estimate for FY2024.

Table 4: SOE FY2024 Preliminary Expenditure Estimate by Entity

SOEs	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	FY2024 Preliminary Budget Est.	Variance from FY2023		FY2025 Draft Forecast	FY2026 Draft Forecast
					Amount	%		
LEC***	37,526,518	61,681,234	-	61,784,633	103,399	0%	62,093,556	62,404,024
o/w CAPEX	1,472,873	6,551,541	-	6,561,978	10,437	0%	6,594,787	6,627,761
o/w Depr/Amort.	10,289,224	12,834,245	-	12,878,590	44,345	0%	12,942,983	13,007,698
LPRC	19,142,232	18,197,337	-	18,368,727	171,390	1%	18,460,571	18,552,873
o/w CAPEX	-	2,659,472	-	2,646,174	(13,297)	0%	2,659,405	2,672,702
o/w Depr/Amort.	1,140,824	567,743	-	588,655	20,912	4%	591,599	594,557
NOCAL	1,149,283	2,986,553	-	2,994,103	7,550	0%	3,009,074	3,024,119
o/w CAPEX	-	494,975	-	492,500	(2,475)	0%	494,962	497,437
LWSC	5,593,528	9,057,724	-	6,139,506	(2,918,218)	-32%	6,170,203	6,201,054
o/w CAPEX	11,156	750,000	-	-	(750,000)	-100%	-	-
o/w Depr/Amort.	209,207	-	-	200,948	200,948	-	201,952	202,962
NHA	840,837	2,458,903	1,677,224	846,318	(1,612,585)	-66%	850,550	854,802
o/w CAPEX	4,442	1,409,714	889,600	-	(1,409,714)	-100%	-	-
LIMA	5,717,150	7,733,429	6,688,245	8,002,905	269,476	3%	8,042,920	8,083,134
o/w CAPEX	79,227	237,135	-	237,135	0	0%	238,321	239,512
o/w Depr/Amort.	269,267	-	-	269,476	269,476	-	270,823	272,177
NPA	23,235,522	33,636,110	-	33,947,865	311,755	1%	34,117,605	34,288,193
o/w CAPEX	1,312,600	8,989,205	-	8,922,868	(66,337)	-1%	8,967,483	9,012,320
o/w Depr/Amort.	3,268,000	3,694,566	-	3,481,813	(212,754)	-6%	3,499,222	3,516,718
LAA	12,369,664	15,912,792	-	16,184,494	271,701	2%	16,265,416	16,346,743
o/w CAPEX	-	1,981,401	-	1,958,716	(22,686)	-1%	1,968,509	1,978,352
o/w Depr/Amort.	2,958,707	1,308,456	-	1,397,246	88,790	7%	1,404,232	1,411,254
NTA	3,061,427	5,699,869	-	5,481,778	(218,091)	-4%	5,509,187	5,536,733
o/w CAPEX	40,000	161,757	-	163,309	1,552	1%	164,125	164,946
LTC Mobile	9,611,601	9,187,177	17,688,132	9,187,177	0	0%	9,233,113	9,279,278
o/w CAPEX	2,685,001	587,220	10,759,536	587,220	0	0%	593,107	593,107
o/w Depr/Amort.	1,046,722	1,279,048	929,296	1,279,048	0	0%	1,285,443	1,291,870
LTA*	2,186,317	8,605,693	-	9,392,829	787,136	9%	9,439,793	9,486,992
o/w CAPEX	1,851	272,715	-	275,747	3,032	1%	277,125	278,511
o/w Depr/Amort.	26,974	-	-	51,596	51,596	-	51,854	52,114
LBS	1,955,822	1,403,203	2,095,344	1,474,007	70,805	5%	1,481,377	1,488,784
o/w CAPEX	100,000	225,082	-	227,761	2,699	1%	228,899	230,044
FDA	7,009,729	3,946,248	4,210,551	4,315,646	369,398	9%	4,337,224	4,358,910
o/w CAPEX	346,773	-	-	-	-	-	-	-

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NaFAA*	-	3,368,604	3,019,972	3,380,654	12,051	0%	3,397,558	3,414,545
o/w CAPEX	-	45,000	-	46,072	1,072	2%	46,303	46,534
o/w Depr/Amort.	-	75,536	102,000	79,900	4,364	6%	80,300	80,701
LACRA*	602,083	745,940	470,872	682,381	(63,559)	-9%	685,793	689,221
o/w CAPEX	167,211	-	-	-	0	-	-	-
NASSCORP*	8,982,704	42,802,148	38,536,948	42,936,511	134,363	0%	43,151,193	43,366,949
o/w Depr/Amort.	216,051	640,535	823,470	664,250	23,714	4%	667,571	670,909
NICOL*	97,847	246,274	-	268,967	22,693	9%	271,485	272,842
NLA**	712,145	1,113,424	-	1,150,353	36,929	3%	1,156,105	1,161,886
o/w CAPEX	20,786	-	-	-	-	-	-	-
Consolidated	139,794,409	228,782,662	74,387,288	226,538,854	(2,243,807)	-1%	227,672,722	228,811,085

*Entity's FY2022 actual figure represents a quarter of the fiscal year

**Entity's FY2022 actual figure represents two quarters of the fiscal year

***Entity's FY2022 actual figure represents three quarters of the fiscal year

†Entity did not submit any financial report for FY2022

Estimated Operating Surplus (Deficit)

The 18 entities covered in this annex are projected to report a consolidated net operating surplus of circa USD28.41 million for the 2024 fiscal year. The entities expected to drive the estimated net operating surplus are LEC, LPRC, NASSCORP, and NPA, while LAA, LWSC, and NTA are expected to report net operating deficits for the next fiscal period. The below table summarizes the consolidated estimated performance by entity.

Table 5: SOE FY2024 Preliminary Performance Projections by Entity

SOEs	Gross Operating Revenue	Accrued to GoL*	Accrued to BSE	Accrued to Others	Total Net Operating Revenue	Subsidy & Donor Support	Other Income	Total Net Income	Employees Compensation	Other Expenditure†	Total Expenditure	Operating Surplus (Deficit)	Interest & Tax Exp.	Dividend	Retained Inflow for year	Total Deposits to CFA†
LEC	51,742,604	-	(191,463)	-	51,551,141	24,034,839	807,773	76,393,754	8,782,318	53,002,315	61,784,633	14,609,120	134,513	-	14,474,608	-
LPRC	24,180,830	-	(60,452)	-	24,120,377	-	-	24,120,377	10,237,129	5,485,424	15,722,553	8,397,825	788,561	2,575,000	5,034,263	-
NOCAL	3,049,810	-	(7,846)	-	3,042,164	434,025	8,510	3,484,699	848,466	2,145,637	2,894,103	490,596	-	-	157	-
LWSC	4,587,253	-	(12,438)	-	4,574,815	1,176,868	387,980	6,139,662	3,804,583	2,334,922	6,139,506	157	-	-	-	-
NHA	116,586	-	(342)	-	116,245	710,056	20,017	846,318	793,699	52,619	846,318	0	-	-	0	-
LIMA	24,888,773	(12,552,965)	(62,222)	(5,461,060)	6,812,536	-	-	6,812,536	4,755,750	3,010,021	7,765,770	(953,234)	-	-	(953,234)	12,552,965
NPA	26,492,937	-	(66,232)	-	26,426,705	-	-	26,426,705	12,016,457	13,008,540	25,024,997	1,401,708	358,116	2,833,000	(1,789,408)	-
LAA	8,235,412	-	(20,589)	-	8,214,823	3,290,205	12,501	11,517,529	7,478,038	6,747,740	14,225,778	(2,708,249)	95,758	-	(2,804,007)	-
NTA	3,492,956	-	(8,732)	-	3,484,224	1,714,981	110,532	5,309,737	1,993,157	3,325,312	5,318,469	(8,732)	-	-	(8,732)	-
LTC-Mobile	8,732,334	-	(21,837)	-	8,710,497	-	2,500	8,712,997	2,876,441	5,723,516	8,599,957	113,040	-	-	113,040	-
LTA	33,060,100	(10,175,048)	(82,850)	(11,521,483)	11,280,919	-	-	11,280,919	4,195,655	5,197,174	9,392,829	1,888,090	-	-	1,888,090	10,175,048
LBS	432,271	-	(1,081)	-	431,191	1,014,100	-	1,445,291	774,082	699,926	1,474,007	(28,717)	-	-	(28,717)	-
FDA	6,602,709	(6,602,709)	(18,662)	-	3,510,641	3,510,641	862,023	4,354,002	2,926,363	1,389,282	4,315,646	38,356	-	-	38,356	6,602,709
NaFAA	4,090,344	(258,000)	(10,255)	-	3,822,090	196,015	11,579	4,029,683	1,812,664	1,521,918	3,334,582	695,101	-	-	695,101	258,000
LACRA	45,438	-	(165)	-	45,273	616,441	20,667	682,381	447,539	234,842	682,381	0	-	-	0	-
NASSCORP	48,889,605	-	(122,224)	-	48,767,381	-	-	48,767,381	10,374,395	32,562,115	42,936,511	5,830,870	-	-	5,830,870	-
NICOL	21,653	-	(54)	-	21,599	247,368	-	268,967	204,262	64,705	268,967	0	-	-	0	-
NLA	1,017,977	-	(2,545)	-	1,015,432	223,204	-	1,238,636	789,134	361,220	1,150,353	88,283	-	-	88,283	-
Consolidated	249,679,593	(29,588,722)	(689,589)	(16,982,533)	202,418,749	37,168,743	2,244,082	241,831,574	75,110,132	136,867,228	211,977,360	29,854,214	1,376,948	5,408,000	23,069,266	29,588,722

* Revenue Accrued to GoL: SOEs' revenue that are transferred directly to Central Government on a non-discretionary basis; e.g. a fixed & permanent revenue sharing.

† Other Expenditure: all other expenses other than employees' compensations and corporate income tax; for SOEs operating on cash basis, it includes CapEx for those operating on accrual basis, it includes depreciation and exclude CapEx.

† Total Deposit to CFA: includes deposits made to the government consolidated fund account for all revenue accrued to GoL plus dividend, which does not include taxes paid.

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Contributions Estimate

The preliminary planned financial support of the 18 SOEs to the National Budget for the 2024 budget period, including corporate income and other taxes, is circa **USD35.88 million**, down by 7.87 percent from the estimated contributions for FY2023. The expected receipts from the GoL share of revenue account for 82.47 percent, dividends account for 15.07 percent, and estimated taxes account for 2.45 percent.

Table 6: SOE FY2024 Preliminary Estimated Contributions to NB

SOEs	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	FY2024 Preliminary Budget Est.	Variance from FY2023		FY2025 Draft Forecast	FY2026 Draft Forecast
					Amount	%		
LPRC	1,108,880	3,512,212	2,000,000	3,088,672	(423,540)	-12%	3,168,240	3,223,861
o/w Taxes	77	512,212	-	513,672	1,460	0%	516,240	518,821
LIMA	10,057,328	12,000,000	6,500,000	12,552,965	552,965	5%	12,731,000	12,737,366
NPA	800,000	5,964,562	-	3,191,116	(2,773,446)	-46%	3,276,907	3,351,631
o/w Taxes	-	464,562	-	358,116	(106,446)	-23%	359,907	361,706
LAA	7,658	-	-	8,581	8,581	-	8,624	8,667
o/w Taxes	7,658	-	-	8,581	8,581	-	8,624	8,667
LTA*	3,305,401	10,396,000	3,638,795	10,175,048	(220,952)	-2%	10,225,924	10,277,053
FDA	9,054,935	6,567,684	5,580,037	6,602,709	35,025	1%	6,635,722	6,668,901
NaFAA†	-	500,000	-	258,000	(242,000)	-48%	265,000	318,000
Consolidated	24,334,202	38,940,457	17,718,831	35,877,092	(3,063,366)	-8%	36,311,417	36,585,480

*Entity's FY2022 actual figure represents a quarter of the fiscal year

†Entity did not submit any financial report for FY2022

Budget Estimates for FY2024 by Entity

The government and people of Liberia owned 100% shares of all state enterprises and parastatals. The stock of SOEs and state parastatals taken by the BSE established the existence of sixty-one (61) entities. Forty-six (46) of these entities are active and operational while the remaining fifteen (15) are defunct. Of the 46 operational entities, the BSE currently tracks eighteen (18) entities, constituting 39 percent. The sector's reporting arrangement is such that SOEs submit periodic financial reports and financial plans to the BSE, which is consistent with the Amended and Restated PFM Act and the BSE Decree of 1985. This section of the SOE Budget Annex covers the preliminary estimates of the 18 individual entities.

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Liberia Electricity Corporation (LEC)

Mandate:

The Liberia Electricity Corporation (LEC) is the only national electric utility in Liberia. LEC was established in 1973 by the Legislature through an Act, with the mandate to produce and supply economic and reliable electricity to the entire nation. As a corporate entity, LEC is also tasked with ensuring that its business remains financially viable to meet the increasing demand for electric power in the country while also supporting the socio-economic development of Liberia

Achievements (FY2023):

Reduced commercial losses from 50% to 30% through the power theft operations; signed a Distribution Assets Assignment Agreement with Quality Group & Albedo Energíe JV (LibEnergíe) for the expansion and management of electricity supply Grand Gedeh, River Gee, and Maryland Counties, which will benefit 250,000 people; accepted as an international member into the Edison Electric Institute.

Strategic Objectives (FY2024):

No information provided by LEC

Number of Employees:

-

Account Description	FY2022 Actual (Jan-Sept)	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
Prepaid meter sales	6,173,753	11,022,703	-	2,550,137	3,326,266	2,106,635	3,104,515	11,087,553	11,142,990	11,198,705
Postpaid meter sales	8,522,823	40,190,517	-	12,954,896	19,027,504	4,048,405	4,453,246	40,484,050	40,686,471	40,889,903
Other energy revenue	30,212	170,966	-	49,590	30,780	44,460	46,170	171,001	171,856	172,716
Total Gross Recurrent Revenue	14,726,788	51,384,186	-	15,554,624	22,384,550	6,199,500	7,603,931	51,742,604	52,001,317	52,261,324
<i>BSE Monitoring Fee (0.25%)</i>	-	(130,475)	(130,475)	(54,716)	(71,528)	(30,884)	(34,335)	(191,463)	(190,692)	(191,645)
Total Net Recurrent Revenue	14,726,788	51,253,712	(130,475)	15,499,908	22,313,021	6,168,616	7,569,596	51,551,141	51,810,626	52,069,679
Other Inflows:										
Transfers from GoL (Subsidy)	-	-	-	6,008,710	6,008,710	6,008,710	6,008,710	24,034,839	23,463,632	23,580,950
Other Income	409,045	805,652	-	323,109	218,099	145,399	121,166	807,773	811,812	815,871
Total Other Inflows	409,045	805,652	-	6,331,819	6,226,809	6,154,109	6,129,876	24,842,612	24,275,444	24,396,821
TOTAL INCOME	15,135,833	52,059,363	(130,475)	21,831,727	28,539,830	12,322,725	13,699,472	76,393,754	76,086,070	76,466,500
Objects of Expenditure:										
Direct energy costs	14,975,928	24,012,045	-	7,453,404	8,174,701	4,808,648	3,606,486	24,043,239	24,163,455	24,284,272
Compensation of employees	7,926,976	8,778,338	-	2,195,580	2,195,580	2,195,580	2,195,580	8,782,318	8,826,230	8,870,361
Purchase of goods and services	2,222,891	8,547,062	-	2,553,899	2,213,379	2,043,119	1,702,599	8,512,996	8,555,560	8,598,338
Non-operating Expenses	441,858	853,135	-	213,674	256,409	188,033	196,580	854,696	858,969	863,264
Depr/Amort expense	10,289,224	12,834,245	-	3,219,648	3,219,648	3,219,648	3,219,648	12,878,590	12,942,983	13,007,698
Other expenses	196,767	104,869	-	37,704	37,704	37,704	37,704	150,818	151,572	152,330
Project-related expenses (PSIP)	1,472,873	6,551,541	-	2,099,833	1,378,015	1,771,734	1,312,396	6,561,978	6,594,787	6,627,761
TOTAL OPERATING EXP.	37,526,518	61,681,234	-	17,773,741	17,475,435	14,264,465	12,270,992	61,784,633	62,093,556	62,404,024
Operating Surplus (Deficit)	(22,390,685)	(9,621,871)	(130,475)	4,057,986	11,064,394	(1,941,740)	1,428,480	14,609,120	13,992,513	14,062,476
Interest expense	382,742	155,309	-	33,628	33,628	33,628	33,628	134,513	135,185	135,861
Tax expense	-	-	-	-	-	-	-	-	-	-

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Net Surplus (Deficit)	(22,773,427)	(9,777,179)	(130,475)	4,024,358	11,030,766	(1,975,368)	1,394,852	14,474,608	13,857,328	13,926,615
Revenue transfer to BSE	-	130,475	130,475	54,716	71,528	30,884	34,335	191,463	190,692	191,645
Dividends	-	-	-	-	-	-	-	-	-	-
Retained Inflow for the year	(22,773,427)	(9,777,179)	(130,475)	4,024,358	11,030,766	(1,975,368)	1,394,852	14,474,608	13,857,328	13,926,615

LEC is one of the 15 entities that failed to submit a budget for 2024. The Corporation also failed to submit a full financial report for FY2022, which violates the requirements of the PFMA. Thus, LEC's estimates are based on prior performance trends and its FY2023 budget.

The Corporation's estimated recurrent revenue for FY2024 is circa USD51.74 million, 0.70 percent over the FY2023 fiscal projection. The recurrent revenue is driven by postpaid and prepaid meter energy sales, accounting for 78.24 percent and 21.43 percent, respectively. Estimated transfer from the government to LEC accounts for circa 31.38 percent of the total expected inflow.

The estimated expenditure is circa USD61.78 million, with direct costs of energy accounting for 38.91 percent, expenditure on goods, services, and other operating cost objectives accounting for 15.41 percent, compensation of employees accounting for 14.21 percent, and project-related expenditure accounting for 10.62 percent of total projected expenses. The Corporation is expected to report an operating surplus of circa USD14.47 million for FY2024.

ANNEXES

Annex 2: State-Owned Enterprises

Liberia Petroleum Refining Company (LPRC)

Mandate:

The Liberia Petroleum Refining Company (LPRC) was created on August 31, 1978, after the GoL purchased the assets of the Liberia Refining Company (LRC). In addition to its refinery operations, an Act of the Legislature on July 31, 1989, granted the LPRC the exclusive rights for the importation, sale, and distribution of petroleum and petroleum products for the Liberian domestic market. Due to the destruction of the company's refineries and its lack of capacity to import petroleum and petroleum products, the current operation of the company is limited to petroleum storage and handling.

Achievements (FY2023):

No information was provided by the Company

Objectives (FY2024):

No information was provided by the Company

Number of Employees:

-

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024				FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		
SOE Recurrent Revenue:									
Storage & handling - AGO	9,006,645	9,436,356	-	2,462,149	2,746,243	2,367,451	1,893,961	9,517,153	9,564,739
Storage & handling - PMS	9,594,618	11,611,780	-	3,051,610	2,934,241	3,168,980	2,582,132	11,795,647	11,854,626
Storage & handling - Jet fuel	915,344	1,038,992	-	318,633	297,391	233,664	212,422	1,067,420	1,072,757
Other operating income (license & other fees)	3,762,524	1,962,373	-	497,108	477,988	458,869	477,988	1,921,513	1,931,121
Total Gross Recurrent Revenue	23,279,131	24,049,501	-	6,329,500	6,455,863	6,228,964	5,166,503	24,301,734	24,423,242
<i>BSE Monitoring Fee (0.25%)</i>	-	(60,124)	-	(15,824)	(16,140)	(15,572)	(12,916)	(60,754)	(61,058)
TOTAL NET RECURRENT REVENUE	23,279,131	23,989,377	-	6,313,676	6,439,723	6,213,391	5,153,587	24,240,979	24,362,184
Objects of Expenditure:									
Compensation of employees	10,893,125	10,187,512	-	2,559,282	2,559,282	2,559,282	2,559,282	10,288,315	10,339,756
Purchase of goods and services	2,280,153	1,971,167	-	592,462	493,718	434,472	454,221	1,984,747	1,994,670
Non-operating Expenses	281,646	1,653,370	-	495,426	412,855	363,313	379,827	1,659,678	1,667,976
Depr/Amort expense	1,140,824	567,743	-	176,597	147,164	129,504	135,391	591,599	594,557
CSR	492,046	-	-	30,031	25,025	22,022	23,023	100,602	101,105
Other expenses	4,054,438	1,158,073	-	351,112	292,593	257,482	269,186	1,176,225	1,182,106
Capital Expenditure	-	2,659,472	-	793,852	661,544	582,158	608,620	2,659,405	2,672,702
TOTAL OPERATING EXP.	19,142,232	15,537,865	-	4,204,909	3,930,638	3,766,075	3,820,930	15,801,166	15,880,171
Operating Surplus (Deficit)	4,136,899	8,451,512	-	2,108,767	2,509,085	2,447,316	1,332,657	8,439,814	8,482,013
Interest expense	295,218	262,604	-	82,467	68,722	60,476	63,225	276,264	277,645
Tax expense	77	512,212	-	154,102	128,418	113,008	118,145	516,240	518,821
Net Surplus (Deficit)	3,841,604	7,676,697	-	1,872,199	2,311,945	2,273,832	1,151,288	7,647,310	7,685,546
Revenue transfer to BSE	-	60,124	60,124	15,824	16,140	15,572	12,916	60,754	61,058
Dividends	1,108,803	3,000,000	2,000,000	772,500	643,750	566,500	592,250	2,652,000	2,705,040
Retained Inflow for the year	2,732,801	4,676,697	(2,000,000)	1,099,699	1,668,195	1,707,332	559,038	4,995,310	4,980,506

The estimates of LPRC for FY2024 are based on its prior performance trends and FY2023 budget due to the Company's failure to submit a financial plan for the upcoming budget year.

LPRC's estimated operating revenue for the fiscal year 2024 is circa USD24.18 million, representing a 0.55 percent increase over the FY2023 operating revenue estimate. The operating revenue of the Company is expected to be primarily driven by income generated from the handling and storage of imported petroleum products, accounting for over 92.09 percent of its revenue estimate for FY2024.

The expenditure estimate of LPRC for FY2024 is circa USD15.72 million and is expected to be largely driven by the cost of compensation for employees, which makes up 65.11 percent of the total projected expenditure for the coming year. The Company's expected contribution to the NB is circa USD3.09 million, of which the estimated dividend payment is circa USD2.58 million (or 83.37 percent) and the estimated tax payment is circa USD0.51 million (or 16.63 percent).

ANNEXES

Annex 2: State-Owned Enterprises

National Oil Company of Liberia (NOCAL)

Mandate:

NOCAL was created as a regulator of the oil and gas industry to represent the strategic interests of Liberia in the exploration of liquid and gaseous hydrocarbon deposits and reserves. The company holds all of the country's rights, titles, and interests in liquid and gaseous hydrocarbon deposits and reserves, whether potential, proven, or actual.

Achievements (FY2023):

No information provided by NOCAL

Objectives (FY2024):

To facilitate the development of the oil and gas industry in Liberia.

Number of Employees:

-

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024				FY2024 Annual Est.	FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate			
SOE Recurrent Revenue:										
TGS/Data agreements	1,675,000	3,036,777	-	304,981	1,219,924	365,977	1,158,928	3,049,810	3,065,059	3,080,384
Total Gross Recurrent Revenue	1,675,000	3,036,777	-	304,981	1,219,924	365,977	1,158,928	3,049,810	3,065,059	3,080,384
<i>BSE Monitoring Fee (0.25%)</i>	-	<i>(7,603)</i>	-	<i>(767)</i>	<i>(3,058)</i>	<i>(919)</i>	<i>(2,901)</i>	<i>(7,646)</i>	<i>(7,684)</i>	<i>(7,722)</i>
Total Net Recurrent Revenue	1,675,000	3,029,174	-	304,214	1,216,866	365,058	1,156,027	3,042,164	3,057,375	3,072,662
Other Inflows:										
Transfers from GoL (Subsidy)	-	321,450	-	108,506	108,506	108,506	108,506	434,025	390,623	392,576
Other Income	160,216	4,252	-	1,872	3,404	1,702	1,532	8,510	8,553	8,595
Total Other Inflows	160,216	325,702	-	110,378	111,910	110,208	110,038	442,535	399,176	401,172
TOTAL INCOME	1,835,216	3,354,876	-	414,592	1,328,776	475,266	1,266,065	3,484,699	3,456,550	3,473,833
Objects of Expenditure:										
Compensation of employees	710,963	847,527	-	212,117	212,117	212,117	212,117	848,466	852,708	856,972
Purchase of goods and services	233,401	802,838	-	129,117	258,234	225,955	193,675	806,981	811,016	815,071
CSR	20,489	-	-	-	-	-	-	-	-	-
Other expenses	184,430	841,214	-	313,078	211,539	152,308	169,231	846,156	850,387	854,639
Capital Expenditure	-	494,975	-	78,800	157,600	137,900	118,200	492,500	494,962	497,437
TOTAL OPERATING EXP.	1,149,283	2,986,553	-	733,111	839,489	728,279	693,223	2,994,103	3,009,074	3,024,119
Operating Surplus (Deficit)	685,933	368,323	-	(318,519)	489,286	(253,013)	572,841	490,596	447,477	449,714
Interest expense	-	-	-	-	-	-	-	-	-	-
Net Surplus (Deficit)	685,933	368,323	-	(318,519)	489,286	(253,013)	572,841	490,596	447,477	449,714
Revenue transfer to BSE	-	7,603	7,603	767	3,058	919	2,901	7,646	7,684	7,722
Retained Inflow for the year	685,933	368,323	-	(318,519)	489,286	(253,013)	572,841	490,596	447,477	449,714

NOCAL's estimates are based on its prior performance trends and FY2023 budget because the Company did not submit a budget for FY2024.

National Budget	2024
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NOCAL's operating revenue projection for FY2024 is circa USD3.05 million, 0.43 percent over the FY2023 revenue projection. The key driver of the Company's revenue is the sales of seismic data, which is a key source of revenue for NOCAL. Expected subsidy from GoL and other income are circa USD0.43 million and USD8,510, respectively.

The estimated expenditure for the fiscal year is circa USD2.99 million, an estimated increase of 0.25 percent compared to the FY2023 estimate. The projected operating surplus is circa USD0.49 million, an expected improvement of 33.20 percent over the prior year's estimated operating performance.

ANNEXES

Annex 2: State-Owned Enterprises

Liberia Water & Sewer Corporation (LWSC)

Mandate:

The Liberia Water & Sewer Corporation (LWSC) was established to provide safe and affordable drinking water as well as sewage services to the inhabitants of Liberia. Its functions are intended to reduce water-borne and related diseases and to ensure a good sanitary environment.

Achievements (FY2023):

Began the restoration of pipe-borne water supply to Central Monrovia and its adjacent communities by replacing and repairing broken pipes.

Objectives (FY2024):

To increase access to pipe-borne water through the extension of its service lines mainly to communities in Monrovia and its environs.

Number of Employees: 787

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
Revenue: Water sales	2,625,483	3,846,769	-	1,077,791	307,940	846,835	1,616,686	3,849,252	3,868,498	3,887,841
Revenue: Sewer services	450,781	737,800	-	250,920	95,940	221,400	169,740	738,001	741,691	745,399
Total Gross Recurrent Revenue	3,076,264	4,584,569	-	1,328,711	403,880	1,068,236	1,786,426	4,587,253	4,610,189	4,633,240
BSE Monitoring Fee (0.25%)	-	(12,431)	-	(3,564)	(1,223)	(2,962)	(4,689)	(12,438)	(12,500)	(12,563)
Total Net Recurrent Revenue	3,076,264	4,572,138	-	1,325,147	402,657	1,065,274	1,781,737	4,574,815	4,597,689	4,620,677
Other Inflows:										
Transfers from GoL (Subsidy)	1,088,408	4,750,000	-	294,217	294,217	294,217	294,217	1,176,868	1,691,571	1,700,029
Other Income	-	387,786	-	96,395	85,356	116,394	89,235	387,980	389,920	391,869
Total Other Inflows	1,088,408	5,137,786	-	391,212	379,573	410,611	383,452	1,564,848	2,081,491	2,091,898
TOTAL INCOME	4,164,672	9,709,924	-	1,716,358	782,230	1,475,885	2,165,189	6,139,662	6,679,179	6,712,575
Objects of Expenditure:										
Direct costs of production	596,316	2,131,257	-	285,357	219,505	263,407	329,258	1,097,527	1,103,015	1,108,530
Compensation of employees	3,809,401	3,804,320	-	951,146	951,146	951,146	951,146	3,804,583	3,823,606	3,842,724
Purchase of goods and services	828,257	2,372,147	-	165,832	207,289	155,467	507,859	1,036,447	1,041,629	1,046,837
Non-operating expenses	136,423	-	-	-	-	-	-	-	-	-
Depr/Amort expense	209,207	-	-	50,237	50,237	50,237	50,237	200,948	201,952	202,962
CSR	2,769	-	-	-	-	-	-	-	-	-
Capital Expenditure & Programs	11,156	750,000	-	-	-	-	-	-	-	-
TOTAL OPERATING EXP.	5,593,528	9,057,724	-	1,452,571	1,428,178	1,420,256	1,838,500	6,139,506	6,170,203	6,201,054
Operating Surplus (Deficit)	(1,428,856)	652,200	-	263,787	(645,948)	55,629	326,689	157	508,976	511,521
Interest expense	-	-	-	-	-	-	-	-	-	-
Tax expense	-	-	-	-	-	-	-	-	-	-
Net Surplus (Deficit)	(1,428,856)	652,200	-	263,787	(645,948)	55,629	326,689	157	508,976	511,521
Revenue transfer to BSE	-	12,431	12,431	3,564	1,223	2,962	4,689	12,438	12,500	12,563
Dividends	-	-	-	-	-	-	-	-	-	-
Retained Inflow for the year	(1,428,856)	652,200	-	263,787	(645,948)	55,629	326,689	157	508,976	511,521

LWSC also failed to submit its financial plan for the upcoming 2024 budget year; so, the Corporation's estimates are based on its prior performance trends and its FY2023 budget.

The projected operating revenue of LWSC for the fiscal year of 2024 is circa USD4.59 million, a 0.06 percent increase compared to the FY2023 budget. The Corporation also expects to receive USD1.18 million in budget support from the central government and USD0.39 million from other income sources. The total inflow for the FY2024 budget period is circa USD6.15 million, with support from the government accounting for 19.13 percent of the total inflows.

The total estimated expenditure for the fiscal period is circa USD6.14 million, 32.22 percent down from the projection for FY2023. The projected employee compensation accounts for 61.97 percent, direct cost of production accounts for 17.88 percent, cost of goods and services accounts for 16.88 percent, and depreciation expense accounts for 3.27 percent. With these estimates, LWSC expects to record a marginal operating surplus of circa USD157 at the end of the FY2024 budget year.

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Annex 2: State-Owned Enterprises

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024				FY2024 Annual Est.	FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate			
				Estimate	Estimate	Estimate	Estimate			
National Housing Authority (NHA)										
Mandate: The National Housing Authority (NHA) was established to implement housing development programs across Liberia on behalf of the government that will ensure the provision of affordable housing to low-income earners.										
Achievements (FY2023): No information provided by NHA										
Objectives (FY2024): No information provided by NHA										
Number of Employees:	123									
SOE Recurrent Revenue:										
Rent-to-own mort. program	54,707	60,000	16,232	15,669	10,847	24,105	9,642	60,565	60,868	
Sites & services/Sales of housing units	44,073	56,000	56,148	12,954	22,529	12,954	7,885	56,604	56,887	
Total Gross Recurrent Revenue	98,780	116,000	72,380	28,623	33,377	37,060	17,527	117,169	117,755	
BSE Monitoring Fee (0.25%)	-	(290)	(290)	(84)	(96)	(105)	(56)	(343)	(345)	
Total Net Recurrent Revenue	98,780	115,710	72,090	28,539	33,281	36,955	17,471	116,826	117,410	
Other Inflows:										
Transfers from Government (PSIP)	5,677	1,409,714	952,000	-	-	-	-	-	-	
Transfers from GoL (Subsidy)	731,163	933,189	664,106	177,514	177,514	177,514	177,514	717,435	721,022	
Other Income	-	-	58,832	5,004	5,004	5,004	5,004	20,117	20,218	
Total Other Inflows	736,840	2,342,903	1,674,939	182,518	182,518	182,518	182,518	737,552	741,240	
TOTAL INCOME	835,620	2,458,613	1,747,029	211,057	215,799	219,473	199,989	854,378	858,650	
Objects of Expenditure:										
Compensation of employees	679,020	793,189	701,904	198,425	198,425	198,425	198,425	797,667	801,656	
Purchase of goods and services	106,017	140,000	85,720	11,050	15,786	20,521	5,262	52,882	53,147	
Non-operating expenses	51,358	-	-	-	-	-	-	-	-	
Other expenses	-	116,000	-	-	-	-	-	-	-	
Capital Expenditure (PSIP)	4,442	1,409,714	889,600	-	-	-	-	-	-	
TOTAL OPERATING EXP.	840,837	2,458,903	1,677,224	209,475	214,210	218,946	203,687	850,550	854,802	
Operating Surplus (Deficit)	(5,217)	(290)	69,805	1,582	1,588	527	(3,697)	3,829	3,848	
Interest expense	-	-	-	-	-	-	-	-	-	
Net Surplus (Deficit)	(5,217)	(290)	69,805	1,582	1,588	527	(3,697)	3,829	3,848	
Revenue transfer to BSE	-	290	290	84	96	105	56	343	345	
Retained Inflow for the year	(5,217)	(290)	69,805	1,582	1,588	527	(3,697)	3,829	3,848	

NHA failed to submit its financial plan for the upcoming 2024 budget year. Thus, the Housing Authority's estimates are based on its prior performance trends, FY2023 budget, and FY2023 annualized outturn.

ANNEXES

The total estimated operating revenue of NHA for FY2024 is circa USD0.12 million, accounting for an expected 0.51 percent increase when compared to the projection for FY2023. The projected budget support from the central government is circa USD0.71 million and estimated income from other sources is USD20,017, taking the expected total inflows for the FY2024 to circa USD0.85 million; the total support expected from the government accounts for 83.87 percent of the total inflows.

The estimated total expenditure for FY2024 is circa USD0.85 million, 65.58 percent down from the FY2023 estimate. This significant reduction in total expenditure projection is due to the 100 percent cut in investment expenditure projected in the prior year. Expenditure on compensation of staff accounts for 93.78 percent and cost of goods and services accounts for the remaining 6.22 percent. NHA is expected to operate at breakeven in the upcoming fiscal period.

ANNEXES

Annex 2: State-Owned Enterprises

Liberia Maritime Authority (LiMA)

Mandate:

The mandate of LiMA is to administer, secure, promote, regulate, enforce, design, and execute policies, strategies, laws and regulations, plans, and programs relating directly and indirectly to the functioning, growth, and development of Liberia's maritime sector.

Achievements (FY2023):

Constructed the 4.5km Maritime Avenue Road that connects the Corporate Headquarters of LiMA to the main road that leads to central Monrovia; Liberia overlook Panama as the largest ship Registry in the world For the first time in 30 years; spearheaded the validation of the National Maritime Security Strategy for Liberia; continued its sponsorship for Liberian students at the Regional Maritime University in Ghana and the World Maritime University in Sweden; commenced the process of operationalizing the International Convention for the Facilitation of Maritime Trade; reduced piracy and other maritime related crimes.

Objectives (FY2024):

To ensure an educated and skilled workforce at LiMA and also youth empowerment; to initiate the process of venturing into the blue economy space by developing the needed framework and information required for making informed and strategic decisions; to play its required and expected role in responding to climate change; to address infrastructure and a conducive work environment; to ensure better service delivery in keeping with the functions of LiMA as an SOE; to improve compliance, enforcement, and implementation of national and international maritime instruments with better regulatory effectiveness; to ensure organizational effectiveness.

Number of Employees: 317

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024				FY2024 Annual Est.	FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate			
SOE Recurrent Revenue:										
International registry fund	13,190,469	22,611,050	4,723,008	5,878,873	5,878,873	5,652,763	5,200,542	22,611,050	22,724,105	
Domestic vessel registration	288,043	184,132	303,616	57,000	31,920	34,200	104,880	228,000	229,140	
Documentation & inspection fees	127,525	57,449	258,780	76,131	25,377	64,596	64,596	230,700	231,854	
Maritime safety charges	1,226,972	1,881,319	1,128,112	168,002	302,404	252,003	1,041,614	1,764,023	1,772,843	
Other revenue	105,660	74,825	266,536	16,500	10,450	4,400	23,650	55,000	55,275	
Total Gross Recurrent Revenue	14,938,669	24,808,775	6,680,052	6,196,506	6,249,024	6,007,962	6,435,281	24,888,773	25,013,217	25,138,283
GoL share from IR	(10,057,328)	(12,000,000)	(6,500,000)	(3,138,241)	(3,138,241)	(3,138,241)	(3,138,241)	(12,552,965)	(12,731,000)	(12,737,366)
BSE Monitoring Fee (0.25%)	-	(62,022)	(62,022)	(15,491)	(15,623)	(15,020)	(16,088)	(62,222)	(62,533)	(62,846)
LMTI share	-	(2,500,000)	-	(625,000)	(625,000)	(625,000)	(625,000)	(2,500,000)	(2,500,000)	(2,500,000)
LiMA HQ construction Monrovia	-	(1,200,000)	-	(300,000)	(300,000)	(300,000)	(300,000)	(1,200,000)	(1,200,000)	(1,200,000)
LiMA HQ payment USA	-	(1,761,050)	-	(440,263)	(440,263)	(440,263)	(440,263)	(1,761,050)	(1,761,050)	(1,761,050)
TOTAL NET RECURRENT REVENUE	4,881,341	7,285,703	118,030	1,677,511	1,729,898	1,489,438	1,915,689	6,812,536	6,758,634	6,877,022
Objects of Expenditure:										
Compensation of employees	4,060,718	4,526,386	4,353,077	1,188,937	1,188,937	1,188,937	1,188,937	4,755,750	4,779,528	4,803,426
Purchase of goods and services	839,820	2,515,621	2,094,898	689,816	663,285	557,159	742,879	2,653,139	2,666,405	2,679,737
Non-operating expenses	323,118	405,087	179,254	8,023	9,551	5,349	15,282	38,205	38,396	38,588
Depr/Amort expense	269,267	-	-	56,590	67,369	53,895	91,622	269,476	270,823	272,177
CSR	145,000	49,200	61,016	10,332	12,300	6,888	19,680	49,200	49,446	49,693
Capital Expenditure	79,227	237,135	-	49,798	59,284	33,199	94,854	237,135	238,321	239,512
TOTAL OPERATING EXP.	5,637,923	7,496,294	6,688,245	1,953,699	1,941,443	1,812,229	2,058,400	7,765,770	7,804,599	7,843,622

ANNEXES

Operating Surplus (Deficit)	(756,582)	(210,591)	(6,570,215)	(276,187)	(211,545)	(322,790)	(142,711)	(953,234)	(1,045,965)	(966,600)
Interest expense	18,300	-	9,357	-	-	-	-	-	-	-
Net Surplus (Deficit)	(774,882)	(210,591)	(6,579,572)	(276,187)	(211,545)	(322,790)	(142,711)	(953,234)	(1,045,965)	(966,600)
Revenue transfer to GoL	10,057,328	12,000,000	6,500,000	3,138,241	3,138,241	3,138,241	3,138,241	12,552,965	12,731,000	12,737,366
Revenue transfer to BSE	-	62,022	62,022	15,491	15,623	15,020	16,088	62,222	62,533	62,846
Retained Inflow for the year	(774,882)	(210,591)	(6,579,572)	(276,187)	(211,545)	(322,790)	(142,711)	(953,234)	(1,045,965)	(966,600)

The net program revenue generated from the Liberian ship and corporate registry is distributed by GoL and LISCR at a ratio of 70:30, after deductions for direct program expenses, working capital, and provision for bad debt. For FY2024, the estimated revenue from the international registry is circa USD22.61 million, with no change from the projection for FY2023. GoL's share of the revenue expected from the IR for the coming year is circa USD11.61 million, while the outstanding share from FY2023 not remitted to GoL by LiMA is circa USD0.94 million, bringing the total

expected contributions to USD12.55 million. LiMA's share of the revenue from the IR accounts for circa USD5.54 million, or 24.50 percent. The internally generated revenue is estimated to be circa USD2.28 million, 16.39 percent over the projection for FY2023.

The total projected expenditure for the ensuing budget year is circa USD8.00 million, 3.48 percent over the FY2023 estimate. Given these projected revenue and expenditure performance, LiMA's estimated operating deficit for FY2024 is circa USD0.95 million.

ANNEXES

Annex 2: State-Owned Enterprises

National Port Authority (NPA)

Mandate:

The National Port Authority (NPA) was established to manage all public port facilities in Liberia and currently manages four ports, including the Monrovia Freeport, the Port of Buchanan, the Port of Greenville, and the Port of Harper.

Achievements (FY2023):

No information was provided by the NPA

Objectives (FY2024):

To upgrade the port infrastructure and equipment to deliver high-quality services that would help Liberia's commerce and economic growth.

Number of Employees:

-

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024				FY2024 Annual Est.	FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate			
SOE Recurrent Revenue:										
Concession Fees	11,767,278	12,593,609	-	3,285,227	3,158,872	2,400,743	3,790,646	12,635,487	12,698,665	12,762,158
GTMS concession Fees	100,002	370,003	-	92,879	92,879	92,879	92,879	371,516	373,373	375,240
Loose Cargo Handling	597,981	396,255	-	65,823	58,510	73,137	168,215	365,685	367,514	369,351
Marine Facilities	5,377,077	4,714,849	-	1,509,053	707,369	613,053	1,886,316	4,715,790	4,739,369	4,763,066
Land and Building Lease	7,013,621	6,573,818	-	1,830,089	1,307,207	1,437,927	1,960,810	6,536,034	6,568,714	6,601,558
Outport	4,054,234	1,606,160	-	371,574	274,641	403,884	565,438	1,615,538	1,623,616	1,631,734
Miscellaneous	362,789	250,460	-	98,626	75,866	27,818	50,577	252,887	254,151	255,422
Total Gross Recurrent Revenue	29,272,981	26,505,153	-	7,253,271	5,675,343	5,049,441	8,514,882	26,492,937	26,625,402	26,758,529
<i>BSE Monitoring Fee (0.25%)</i>	-	<i>(66,263)</i>	-	<i>(18,133)</i>	<i>(14,188)</i>	<i>(12,624)</i>	<i>(21,287)</i>	<i>(66,232)</i>	<i>(66,564)</i>	<i>(66,896)</i>
TOTAL NET RECURRENT REVENUE	29,272,981	26,438,890	-	7,235,138	5,661,155	5,036,817	8,493,595	26,426,705	26,558,838	26,691,633
Objects of Expenditure:										
Compensation of employees	13,152,789	11,976,744	-	3,004,114	3,004,114	3,004,114	3,004,114	12,016,457	12,076,539	12,136,922
Purchase of goods and services	4,173,503	7,942,742	-	1,670,808	1,829,933	1,272,997	3,182,491	7,956,229	7,996,010	8,035,990
Non-Operating Expenses	497,335	1,032,853	-	220,650	241,665	273,186	315,215	1,050,716	1,055,969	1,061,249
Depr/Amort Expense	3,268,000	3,694,566	-	731,181	800,817	905,271	1,044,544	3,481,813	3,499,222	3,516,718
CSR	831,295	-	-	109,155	119,550	135,144	155,935	519,784	522,382	524,994
Capital Expenses	1,312,600	8,989,205	-	1,873,802	2,052,260	2,319,946	2,676,861	8,922,868	8,967,483	9,012,320
TOTAL OPERATING EXP.	21,922,922	24,646,905	-	5,735,908	5,995,078	5,590,712	7,702,299	25,024,997	25,150,122	25,275,873
Operating Surplus (Deficit)	7,350,059	1,858,248	-	1,517,363	(334,924)	(541,271)	791,296	1,432,465	1,408,716	1,482,656
Interest expense	-	-	-	-	-	-	-	-	-	-
Tax expense	-	464,562	-	379,341	(83,731)	(135,318)	197,824	358,116	359,907	361,706
Net Surplus (Deficit)	7,350,059	1,393,686	-	1,138,022	(251,193)	(405,953)	593,472	1,074,348	1,048,810	1,120,950
Revenue transfer to BSE	-	66,263	66,263	18,133	14,188	12,624	21,287	66,232	66,564	66,896
Dividends	800,000	5,500,000	-	708,250	708,250	708,250	708,250	2,833,000	2,917,000	2,989,925
Retained Inflow for the year	6,550,059	(4,106,314)	-	429,772	(959,443)	(1,114,203)	(114,778)	(1,758,652)	(1,868,190)	(1,868,976)

NPA's estimates for FY2024 are based on its prior performance trends and FY2023 budget. The Port Authority failed to submit its annual financial plan for the upcoming fiscal period as required by the PFMA.

NPA's total estimated operating revenue for FY2024 is circa USD26.49 million, 0.05 percent down from the revenue projection for FY2023. The key revenue drivers for the 2024 fiscal period are concession fees (47.69 percent), land and building leases (24.67 percent), and marine facilities (17.80 percent).

The estimated expenditure for the 2024 fiscal year is circa USD25.02, accounting for an estimated increase of 1.53 percent when compared to the FY2023 estimate. The projected cost compensation for employees accounts for 48.02 percent, investment spending accounts for 35.66 percent, and procurement of goods and services accounts for 31.79 percent. Given these estimates, the Port Authority is projected to record an operating surplus of circa USD1.43 million. Estimated tax and dividend payments account for circa USD0.36 million and USD2.83 million, respectively, leaving NPA with a retained operating deficit of circa USD1.76 million for the fiscal period.

ANNEXES

Annex 2: State-Owned Enterprises

Liberia Airport Authority (LAA)

Mandate:

The Liberia Airport Authority (LAA) was created in 2009 with the responsibility to exercise managerial and operational control over all airports within the Republic of Liberia, including the Roberts International Airport (RIA) and the James Spriggs Payne Airport (JSPA).

Achievements (FY2023):

No information provided by LAA

Objectives (FY2024):

To restore its two main functional airports to their pre-COVID-19 operational status; to improve its airport infrastructure to meet international standards and enhance the Airport Authority's capacity to deliver high-quality facilities and services

Number of Employees:

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
Aeronautical income	9,222,246	4,009,675	-	1,505,395	2,258,093	1,806,474	1,957,014	7,526,975	7,564,610	7,602,433
Non-aeronautical income	154,306	4,221,179	-	141,687	212,531	170,025	184,194	708,437	711,979	715,539
Total Gross Recurrent Revenue	9,376,552	8,230,854	-	1,647,082	2,470,623	1,976,499	2,141,207	8,235,412	8,276,589	8,317,972
<i>BSE Monitoring Fee (0.25%)</i>	-	<i>(20,608)</i>	-	<i>(4,118)</i>	<i>(6,177)</i>	<i>(4,941)</i>	<i>(5,353)</i>	<i>(20,589)</i>	<i>(20,691)</i>	<i>(20,795)</i>
Total Net Recurrent Revenue	9,376,552	8,210,246	-	1,642,965	2,464,447	1,971,558	2,135,854	8,214,823	8,255,897	8,297,177
Other Inflows:										
Transfers from GoL (Subsidy)	149,839	2,218,015	-	472,551	472,551	472,551	472,551	1,890,205	2,092,043	2,102,503
Transfers from Government (PSIP)	1,693,377	2,800,000	-	350,000	350,000	350,000	350,000	1,400,000	1,260,000	1,266,300
Other Income	456,571	12,534	-	2,500	3,750	3,000	3,250	12,501	12,563	12,626
Total Other Inflows	2,299,787	5,030,549	-	825,051	826,302	825,551	825,801	3,302,706	3,364,606	3,381,429
TOTAL INCOME	11,676,339	13,240,795	-	2,468,016	3,290,748	2,797,109	2,961,655	11,517,529	11,620,504	11,678,606
Objects of Expenditure:										
Compensation of employees	5,167,653	7,439,746	-	1,869,510	1,869,510	1,869,510	1,869,510	7,478,038	7,515,428	7,553,006
Purchase of goods and services	4,081,362	4,624,283	-	930,725	1,396,087	1,116,870	1,209,942	4,653,624	4,676,892	4,700,276
Non-operating expenses	142,967	558,906	-	139,374	209,061	167,249	181,186	696,870	700,354	703,856
Depr/Amort expense	2,958,707	1,308,456	-	279,449	419,174	335,339	363,284	1,397,246	1,404,232	1,411,254
CSR	18,975	-	-	-	-	-	-	-	-	-
Capital expenditure	-	1,981,401	-	489,679	489,679	489,679	489,679	1,958,716	1,968,509	1,978,352
TOTAL OPERATING EXP.	12,369,664	13,931,391	-	3,219,058	3,893,832	3,488,967	3,623,922	14,225,778	14,296,907	14,368,392
Operating Surplus (Deficit)	(693,325)	(690,596)	-	(751,041)	(603,083)	(691,858)	(662,266)	(2,708,249)	(2,676,403)	(2,689,785)
Interest expense	88,717	78,750	-	21,794	21,794	21,794	21,794	87,177	87,612	88,051
Tax expense	7,658	-	-	2,145	2,145	2,145	2,145	8,581	8,624	8,667
Net Surplus (Deficit)	(789,700)	(769,346)	-	(774,981)	(627,023)	(715,798)	(686,206)	(2,804,007)	(2,772,640)	(2,786,503)
Revenue transfer to BSE	-	20,608	20,608	4,118	6,177	4,941	5,353	20,589	20,691	20,795
Dividends	-	-	-	-	-	-	-	-	-	-

Retained Inflow for the year	(789,700)	(769,346)	-	(774,981)	(627,023)	(715,798)	(686,206)	(2,804,007)	(2,772,640)	(2,786,503)
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The Airport Authority failed to submit its annual financial plan for FY2024 in violation of the requirement by the PFMA. Thus, the estimates of LAA for FY2024 are based on its prior performance trends and FY2023 financial plan.

For the 2024 budget period, the total estimated operating revenue of LAA is circa USD8.24 million, an estimated increase of 0.06 percent when compared to the FY2023 projection. Total estimated subsidies from GoL for recurrent and capital expenditure are circa USD1.89 million and USD1.40 million, respectively. The total inflow to LAA for the ensuing fiscal period is circa USD11.54 million.

The total estimated operating expenditure of LAA for FY2024 is circa USD14.23 million, 2.11 percent over the FY2023 projection. The key expenditure drivers are staff and related costs (52.57 percent) and costs of goods and services (32.71 percent). LAA is expected to post a net operating deficit of circa USD2.71 million at the end of 2024. CAPEX for the fiscal year is estimated at USD1.96 million.

ANNEXES

Annex 2: State-Owned Enterprises

National Transit Authority (NTA)

Mandate:

The National Transit Authority (NTA) was established in 2009 to provide and expand access to affordable, reliable, convenient, and sustainable mass transit services to residents in major cities and other parts of Liberia.

Achievements (FY2023):

Commenced the inter-country transit services to three countries.

Objectives (FY2024):

No information provided by NTA

Number of Employees: 419

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
Public transport service	1,100,646	3,074,679	-	806,145	644,916	773,899	999,619	3,224,579	3,240,701	3,256,905
Charter services	21,921	265,450	-	67,094	53,676	64,411	83,197	268,378	269,720	271,068
Total Gross Recurrent Revenue	1,122,567	3,340,130	-	873,239	698,591	838,310	1,082,816	3,492,956	3,510,421	3,527,973
<i>BSE Monitoring Fee (0.25%)</i>	-	<i>(8,626)</i>	-	<i>(2,183)</i>	<i>(1,746)</i>	<i>(2,096)</i>	<i>(2,707)</i>	<i>(8,732)</i>	<i>(8,776)</i>	<i>(8,820)</i>
Total Net Recurrent Revenue	1,122,567	3,331,504	-	871,056	696,845	836,214	1,080,109	3,484,224	3,501,645	3,519,153
Other Inflows:										
Transfers from GoL (Subsidy)	1,826,483	2,248,367	-	428,745	428,745	428,745	428,745	1,714,981	1,817,635	1,826,723
Other Income	-	110,342	-	27,633	22,106	26,528	34,265	110,532	111,085	111,640
Total Other Inflows	1,826,483	2,358,709	-	456,378	450,852	455,273	463,010	1,825,513	1,928,720	1,938,363
TOTAL INCOME	2,949,050	5,698,839	-	1,329,617	1,149,443	1,293,582	1,545,827	5,318,469	5,439,141	5,466,337
Objects of Expenditure:										
Compensation of employees	1,666,135	1,980,240	-	498,289	498,289	498,289	498,289	1,993,157	2,003,123	2,013,139
Purchase of goods and services	1,355,291	2,965,471	-	625,853	568,957	682,749	967,227	2,844,786	2,859,010	2,873,305
Non-operating expenses	-	478,405	-	197,016	96,105	110,521	76,884	480,526	482,929	485,344
Other expenses	-	113,997	-	-	-	-	-	-	-	-
Capital Expenditures	40,000	161,757	-	66,957	34,295	37,561	24,496	163,309	164,125	164,946
TOTAL OPERATING EXP.	3,021,427	5,538,112	-	1,321,158	1,163,352	1,291,559	1,542,401	5,318,469	5,345,062	5,371,787
Operating Surplus (Deficit)	(72,376)	160,727	-	8,459	(13,909)	2,023	3,426	-	94,079	94,549
Interest expense	-	-	-	-	-	-	-	-	-	-
Tax expense	-	-	-	-	-	-	-	-	-	-
Net Surplus (Deficit)	(72,376)	160,727	-	8,459	(13,909)	2,023	3,426	-	94,079	94,549
Revenue transfer to BSE	-	8,626	8,626	2,183	1,746	2,096	2,707	8,732	8,776	8,820
Dividends	-	-	-	-	-	-	-	-	-	-
Retained Inflow for the year	(72,376)	160,727	-	8,459	(13,909)	2,023	3,426	-	94,079	94,549

NTA failed to submit its annual financial plan for FY2024 as required by the PFMA. Therefore, the estimates of the Transit Authority for FY2024 are based on its prior performance trends and FY2023 financial plan.

The operating revenue projection of NTA for FY2024 is circa USD3.49 million, 4.58 percent over the FY2023 estimate. The Transit Authority's operating revenue is mainly driven by revenue from its public transit services, which accounts for 92.32 percent. Subsidy from GoL and inflow from other non-core revenue activities are estimated at circa USD1.71 million and USD0.11 million, respectively, bringing the estimated total inflow to about USD5.32 million.

The total operating expenditure estimate of the Transit Authority for FY2024 is circa USD5.32 million, 3.97 percent below the FY2023 projection. The key cost drivers are expected to be the costs of goods and services, accounting for 53.49 percent, and employee compensation, accounting for 37.48 percent of the total operating expenditure. Hence, NTA is projected to break even at the end of 2024.

ANNEXES

Annex 2: State-Owned Enterprises

Liberia Telecommunication Corporation (LTC Mobile)

Mandate:
LTC Mobile's core mandate is to provide affordable and accessible public telecommunication services to liberalize the telecom market and to support the social and economic programs of Liberia while creating a positive cash flow from operations for expansion.

Achievements (FY2023):
No information was provided by LTC Mobile.

Objectives (FY2024):
To transition to leadership in the national data backbone and all-IP network; to modify and reposition the Corporation for partial or full divestiture.

Number of Employees: 331

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024				FY2024 Annual Est.	FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate			
SOE Recurrent Revenue:										
Service revenue	4,588,172	6,746,854	6,038,204	1,686,714	1,686,714	1,686,714	1,686,714	6,746,854	6,780,588	6,814,491
Sales revenue	16,595	1,985,480	202,016	496,370	496,370	496,370	496,370	1,985,480	1,995,407	2,005,384
Total Gross Recurrent Revenue	4,604,767	8,732,334	6,240,220	2,183,084	2,183,084	2,183,084	2,183,084	8,732,334	8,775,996	8,819,876
BSE Monitoring Fee (0.25%)	-	(21,837)	(21,837)	(5,459)	(5,459)	(5,459)	(5,459)	(21,837)	(21,946)	(22,056)
Total Net Recurrent Revenue	4,604,767	8,710,497	6,218,383	2,177,624	2,177,624	2,177,624	2,177,624	8,710,497	8,754,049	8,797,820
Other Inflows:										
Other Income	234,240	2,500	30,412	625	625	625	625	2,500	2,513	2,525
Total Other Inflows	234,240	2,500	30,412	625	625	625	625	2,500	2,513	2,525
TOTAL INCOME	4,839,007	8,712,997	6,248,795	2,178,249	2,178,249	2,178,249	2,178,249	8,712,997	8,756,562	8,800,345
Objects of Expenditure:										
Direct costs of production	766,306	1,666,060	111,732	416,515	416,515	416,515	416,515	1,666,060	1,674,390	1,682,762
Compensation of employees	2,989,927	2,876,441	2,791,060	719,110	719,110	719,110	719,110	2,876,441	2,890,823	2,905,277
Purchase of goods and services	2,123,645	2,523,408	3,096,508	630,852	630,852	630,852	630,852	2,523,408	2,536,025	2,548,705
Depr/Amort expense	1,046,722	1,279,048	929,296	319,762	319,762	319,762	319,762	1,279,048	1,285,443	1,291,870
CSR	-	200,000	-	50,000	50,000	50,000	50,000	200,000	201,000	202,005
Other expenses	-	55,000	-	13,750	13,750	13,750	13,750	55,000	55,275	55,551
Capital Expenditure	2,685,001	587,220	10,759,536	146,805	146,805	146,805	146,805	587,220	590,156	593,107
TOTAL OPERATING EXP.	6,926,600	8,599,957	6,928,596	2,149,989	2,149,989	2,149,989	2,149,989	8,599,957	8,642,957	8,686,172
Operating Surplus (Deficit)	(2,087,593)	113,040	(679,801)	28,260	28,260	28,260	28,260	113,040	113,605	114,173
Interest expense	1,615	-	768	-	-	-	-	-	-	-
Tax expense	-	-	-	-	-	-	-	-	-	-
Net Surplus (Deficit)	(2,089,208)	113,040	(680,569)	28,260	28,260	28,260	28,260	113,040	113,605	114,173
Revenue transfer to BSE	-	21,837	21,837	5,459	5,459	5,459	5,459	21,837	21,946	22,056
Dividends	-	-	-	-	-	-	-	-	-	-
Retained Inflow for the year	(2,089,208)	113,040	(680,569)	28,260	28,260	28,260	28,260	113,040	113,605	114,173

ANNEXES	National Budget	2024
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The projection for LTC Mobile for FY2023 remains the same for FY2024. LTC Mobile's estimated recurrent revenue for the FY2024 fiscal period is circa USD8.73 million, comprising both service revenue (77.26 percent) and sales revenues (22.74 percent).

The total operating expenditure estimate of LTC Mobile for the upcoming fiscal period is circa USD8.60 million. The key projected cost drivers are the cost of goods and services (33.45 percent) and staff and related expenses (29.34 percent). LTC Mobile's estimated operating surplus for FY2024 is circa USD0.11 million.

ANNEXES

Annex 2: State-Owned Enterprises

Liberia Telecommunication Authority (LTA)

Mandate:

The Liberia Telecommunications Authority (LTA) was established to effectively manage Liberia's scarce spectrum resources to foster the provision of accessible and affordable ICT/telecommunications services in Liberia.

Achievements (FY2023):

No information was provided by LTA.

Objectives (FY2024):

No information was provided by LTA.

Number of Employees:

-

Account Description	FY2022 Actual (Jan-Mar)	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024								FY2025 Draft Forecast	FY2026 Draft Forecast	
				Q1		Q2		Q3		Q4				FY2024 Annual Est.
				Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate			
SOE Recurrent Revenue:														
Gross regulatory revenue	10,506,158	30,565,551	-	8,265,025	8,265,025	8,265,025	8,265,025	8,265,025	8,265,025	33,060,100	33,225,401	33,391,528		
Total Gross Recurrent Revenue	10,506,158	30,565,551	-	8,265,025	8,265,025	8,265,025	8,265,025	8,265,025	8,265,025	33,060,100	33,225,401	33,391,528		
GoL Share of Revenue	(4,449,170)	(10,396,000)	-	(2,543,762)	(2,543,762)	(2,543,762)	(2,543,762)	(2,543,762)	(2,543,762)	(10,175,048)	(10,225,924)	(10,277,053)		
BSE Monitoring Fee (0.25%)	-	(76,414)	-	(20,663)	(20,663)	(20,663)	(20,663)	(20,663)	(20,663)	(82,650)	(83,477)	(84,312)		
GVG/ITATU/WATRA share	(2,293,674)	(11,435,230)	-	(2,481,771)	(2,481,771)	(2,481,771)	(2,481,771)	(2,481,771)	(2,481,771)	(9,927,083)	(9,976,718)	(10,026,602)		
Credit to operators	(797,200)	-	-	(398,600)	(398,600)	(398,600)	(398,600)	(398,600)	(398,600)	(1,594,400)	(1,602,372)	(1,610,384)		
TOTAL NET RECURRENT REVENUE	2,966,114	8,657,907	-	2,820,230	2,820,230	2,820,230	2,820,230	2,820,230	2,820,230	11,280,919	11,336,910	11,393,177		
Objects of Expenditure:														
Compensation of employees	858,594	4,180,335	-	1,048,914	1,048,914	1,048,914	1,048,914	1,048,914	1,048,914	4,195,655	4,216,634	4,237,717		
Purchase of goods and services	299,379	4,152,643	-	1,037,872	1,037,872	1,037,872	1,037,872	1,037,872	1,037,872	4,151,490	4,172,247	4,193,108		
Non-operating expenses	641,519	-	-	89,563	89,563	89,563	89,563	89,563	89,563	358,250	360,041	361,841		
Depr/Amort expense	26,974	-	-	12,899	12,899	12,899	12,899	12,899	12,899	51,596	51,854	52,114		
CSR	358,000	-	-	90,023	90,023	90,023	90,023	90,023	90,023	360,091	361,892	363,701		
Capital expenditure	1,851	272,715	-	68,937	68,937	68,937	68,937	68,937	68,937	275,747	277,125	278,511		
TOTAL OPERATING EXP.	2,186,317	8,605,693	-	2,348,207	2,348,207	2,348,207	2,348,207	2,348,207	2,348,207	9,392,829	9,439,793	9,486,992		
Operating Surplus (Deficit)	779,797	52,214	-	472,022	472,022	472,022	472,022	472,022	472,022	1,888,090	1,897,117	1,906,185		
Interest expense	-	-	-	-	-	-	-	-	-	-	-	-		
Net Surplus (Deficit)	779,797	52,214	-	472,022	472,022	472,022	472,022	472,022	472,022	1,888,090	1,897,117	1,906,185		
Revenue transfer to GoL	3,305,401	10,396,000	3,638,795	2,543,762	2,543,762	2,543,762	2,543,762	2,543,762	2,543,762	10,175,048	10,225,924	10,277,053		
Revenue transfer to BSE	-	76,414	76,414	20,663	20,663	20,663	20,663	20,663	20,663	82,650	83,477	84,312		
Retained Inflow for the year	779,797	52,214	-	472,022	472,022	472,022	472,022	472,022	472,022	1,888,090	1,897,117	1,906,185		

For the coming fiscal year, the estimated gross recurrent revenue of LTA from fees is approximately USD33.06 million, 8.16 percent over the FY2023 estimate. GoL's share of the expected revenue intake is circa USD10.18 million, or 30.78 percent of the total projected revenue of LTA, and over the projection from FY2023 by 2.13 percent. The estimated share of revenue accrued to GVG/ITATU/WATRA is circa USD9.93 million.

LTA's net operating revenue projected to be available for expenditure after shares to GoL, GVG/ITA/ATU/WATRA, and all related distributions is circa USD11.28 million, 30.30 percent over the net revenue estimate for FY2023.

LTA's estimated total operating expenditure is circa USD9.39 million, which is projected to be about 9.15 percent over the total expenditure projection for FY2023. The projected cost drivers are salaries and related expenses, accounting for USD4.20 million or 44.67 percent, and purchase of goods and services, accounting for USD4.15 million or 44.20 percent. LTA is expected to post a net operating surplus of USD1.89 million at the end of 2024.

ANNEXES

Annex 2: State-Owned Enterprises

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024				FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1	Q2	Q3	Q4		
				Estimate	Estimate	Estimate	Estimate		
SOE Recurrent Revenue:									
Revenue: Airtime & TV	428,572	248,264	333,914	63,010	63,010	63,010	63,010	253,299	254,566
Revenue: RFI, CCTV & BBC	337,456	177,987	803,856	45,058	45,058	45,058	45,058	181,134	182,039
Total Gross Recurrent Revenue	766,028	426,251	1,137,770	108,068	108,068	108,068	108,068	434,433	436,605
<i>BSE Monitoring Fee (0.25%)</i>	-	<i>(1,066)</i>	<i>(1,066)</i>	<i>(270)</i>	<i>(270)</i>	<i>(270)</i>	<i>(270)</i>	<i>(1,086)</i>	<i>(1,092)</i>
Total Net Recurrent Revenue	766,028	425,185	1,136,705	107,798	107,798	107,798	107,798	433,347	435,513
Other Inflows:									
Transfers from GoL (Subsidy)	1,213,037	940,858	1,094,108	253,525	253,525	253,525	253,525	1,091,405	1,096,862
Donor Support	-	36,094	-	-	-	-	-	-	-
Total Other Inflows	1,213,037	976,952	1,094,108	253,525	253,525	253,525	253,525	1,091,405	1,096,862
TOTAL INCOME	1,979,065	1,402,137	2,230,812	361,323	361,323	361,323	361,323	1,524,752	1,532,375
Objects of Expenditure:									
Compensation of employees	726,498	764,336	634,724	193,520	193,520	193,520	193,520	777,952	781,842
Purchase of goods and services	1,129,323	413,804	1,460,620	118,041	118,041	118,041	118,041	474,526	476,899
Capital Expenditure	100,000	225,062	-	56,940	56,940	56,940	56,940	228,899	230,044
TOTAL OPERATING EXP.	1,955,822	1,403,203	2,095,344	368,502	368,502	368,502	368,502	1,481,377	1,488,784
Operating Surplus (Deficit)	23,243	(1,066)	135,468	(7,179)	(7,179)	(7,179)	(7,179)	43,374	43,591
Interest expense	-	-	-	-	-	-	-	-	-
Tax expense	-	-	-	-	-	-	-	-	-
Net Surplus (Deficit)	23,243	(1,066)	135,468	(7,179)	(7,179)	(7,179)	(7,179)	43,374	43,591
Revenue transfer to BSE	-	1,066	1,066	270	270	270	270	1,086	1,092
Retained Inflow for the year	23,243	(1,066)	135,468	(7,179)	(7,179)	(7,179)	(7,179)	43,374	43,591

Mandate:

The Liberia Broadcasting System (LBS) was established in 1960 as Liberia's central programming facility and regional broadcasting station, including a national television network, external broadcasting service, AM-Radio commercial service, and FM-Stereo commercial service. LBS places more emphasis on public service broadcasting in keeping with its core statutory mandate while at the same time engaging in commercial broadcasting to meet its business needs as a public broadcaster.

Achievements (FY2023):

Ensured equal access to information by all citizens through the state-owned broadcasting platforms and/or parastatals.

Objectives (FY2024):

No information was provided by LBS.

Number of Employees: 200

LBS failed to submit its annual financial plan for FY2024 as required by the PFMA. Therefore, the estimates of the State Broadcaster for FY2024 are based on its prior performance trends and the FY2023 financial plan and annualized outturn.

LBS's projected recurrent operating revenue from airtime and TV services and partnership with international media entities for FY2024 is circa USD0.43 million, a 1.41 percent estimated revenue growth compared to the projection for FY2023. The projected subsidy from GoL is circa USD1.01 million, 7.31 percent down from the FY2023 estimate. The total inflow for the 2024 budget year is approximately USD1.45 million, with subsidy accounting for 70.11 percent.

The total estimated expenditure for the ensuing fiscal year is circa USD1.47 million, 5.05 percent over the projection for FY2023. LBS's expenditure during FY2024 is expected to be driven by spending on salaries and related expenses, accounting for 52.52 percent. The State Broadcaster is expected to post an operating deficit of USD28,717 at the end of 2024.

ANNEXES

Annex 2: State-Owned Enterprises

Forestry Development Authority (FDA)

Mandate:

The Forestry Development Authority (FDA) was established in 1976 to manage Liberia's forest resources and enforce all forestry and wildlife regulations. Its core function is to ensure the sustainable management and conservation of Liberia's forest and related natural resources for the benefit of current and future generations.

Achievements (FY2023):

No information was provided by the FDA.

Objectives (FY2024):

No information was provided by the FDA.

Number of Employees: -

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
Forest Services & Products Revenue	9,418,345	6,567,684	5,580,037	1,716,704	1,980,813	1,320,542	1,584,650	6,602,709	6,635,722	6,668,901
Total Gross Recurrent Revenue	9,418,345	6,567,684	5,580,037	1,716,704	1,980,813	1,320,542	1,584,650	6,602,709	6,635,722	6,668,901
GoL Share of Revenue	(9,054,935)	(6,567,684)	(5,580,037)	(1,716,704)	(1,980,813)	(1,320,542)	(1,584,650)	(6,602,709)	(6,635,722)	(6,668,901)
BSE Monitoring Fee (0.25%)	-	(18,519)	(18,519)	(4,852)	(5,599)	(3,732)	(4,479)	(18,662)	(18,755)	(18,849)
Total Net Recurrent Revenue	363,410	(18,519)	(18,519)	(4,852)	(5,599)	(3,732)	(4,479)	(18,662)	(18,755)	(18,849)
Other Inflows:										
Transfers from GoL (Subsidy)	4,264,758	2,754,336	1,836,226	877,660	877,660	877,660	877,660	3,510,641	3,484,335	3,501,757
Other income from non-forest products	2,838,524	839,781	2,141,896	224,126	258,607	172,405	206,885	862,023	866,333	870,664
Total Other Inflows	7,103,282	3,594,117	3,978,122	1,101,786	1,136,267	1,050,065	1,084,546	4,372,664	4,350,668	4,372,421
TOTAL INCOME	7,466,692	3,575,599	3,959,603	1,096,934	1,130,669	1,046,332	1,080,067	4,354,002	4,331,913	4,353,572
Objects of Expenditure:										
Compensation of employees	2,719,875	2,921,214	1,836,226	731,591	731,591	731,591	731,591	2,926,363	2,940,995	2,955,700
Purchase of goods and services	2,443,081	1,025,034	2,374,325	319,535	236,178	486,249	347,321	1,389,282	1,396,228	1,403,210
Non-operating expenses	1,500,000	-	-	-	-	-	-	-	-	-
Capital Expenditure	346,773	-	-	-	-	-	-	-	-	-
TOTAL OPERATING EXP.	6,662,986	3,946,248	4,210,551	1,051,126	967,769	1,217,840	1,078,911	4,315,646	4,337,224	4,358,910
Operating Surplus (Deficit)	803,736	(370,649)	(250,948)	45,808	162,900	(171,507)	1,155	38,356	(5,311)	(5,338)
Interest expense	-	-	-	-	-	-	-	-	-	-
Net Surplus (Deficit)	803,736	(370,649)	(250,948)	45,808	162,900	(171,507)	1,155	38,356	(5,311)	(5,338)
Revenue transfer to GoL	9,054,935	6,567,684	5,580,037	1,716,704	1,980,813	1,320,542	1,584,650	6,602,709	6,635,722	6,668,901
Revenue transfer to BSE	-	18,519	18,519	4,852	5,599	3,732	4,479	18,662	18,755	18,849
Retained Inflow for the year	803,736	(370,649)	(250,948)	45,808	162,900	(171,507)	1,155	38,356	(5,311)	(5,338)

FDA did not submit a budget for FY2024, which violates the requirements of the PFMA. Thus, the FDA's estimates for FY2024 are based on its prior performance trends and its budget and annualized outturn for FY2023.

ANNEXES

For the FY2024 budget year, the estimated revenue collection from the forestry sector by SGS is circa USD6.60 million, 0.53 percent over the projection for FY2023. Other estimated direct non-forest income to FDA and subsidy expected from GoL are circa USD0.86 million and USD3.51 million, respectively, bringing the projected total inflows to USD10.98 million. The GoL will retain 46.83 percent of all revenue collected by SGS during the FY2024 budget period net of subsidy provided to the FDA for operations.

FDA's total spending for FY2024 is projected to be USD4.32 million, 9.36 percent over the projection for FY2023. The expenditure of the FDA during 2024 will cover spending on salaries and related expenses (67.81 percent) and goods and services (32.19 percent). The Forestry Authority is projected to record an operating surplus of USD38,356 at the end of 2024.

National Fishery & Aquaculture Authority (NaFAA)

Mandate:

The National Fisheries & Aquaculture Authority (NaFAA) was created in 2017 to ensure sustainably managed and economically viable fisheries that generate prosperity for current and future generations.

Achievements (FY2023):

Established the Collaborative Management Association (CMA) in four coastal counties through collaboration with the Environmental Justice Foundation; trained fish farmers in better management practices in aquaculture and aqua-business; commissioned the first comprehensive and independent fish stock assessment at the Bong Mines Fishing Pier on the Bushrod Island; signed a 2 million United States dollars grant management agreement to enhance women's participation in fisheries; signed a 2 million United States dollars grant management agreement to enhance women's participation in fisheries; signed a resolution with the people of Maryland for the construction of a modern fish landing cluster in Harper City.

Objectives (FY2024):

No information was provided by NaFAA.

Number of Employees:

Account Description	FY2022 Actual	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024				FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		
SOE Recurrent Revenue:									
Revenue: Fees & fines		4,089,086	4,296,032	1,022,586	1,022,586	1,022,586	1,022,586	4,110,796	4,131,350
Total Gross Recurrent Revenue		4,089,086	4,296,032	1,022,586	1,022,586	1,022,586	1,022,586	4,110,796	4,131,350
GoL share of revenue		(500,000)	(11,354)	(64,500.00)	(64,500.00)	(64,500.00)	(64,500.00)	(265,000)	(318,000)
MOD Share of revenue		-	-	-	-	-	-	-	-
BSE Monitoring Fee (0.25%)		(10,251)	(10,251)	(2,564)	(2,564)	(2,564)	(2,564)	(10,306)	(10,358)
Total Net Recurrent Revenue		3,578,834	4,274,427	955,522	955,522	955,522	955,522	3,835,490	3,802,992
Other Inflows:									
EU sectorial support		195,000	52,000	49,004	49,004	49,004	49,004	196,995	197,980
Other income		11,485	-	2,895	2,895	2,895	2,895	11,637	11,695
Total Other Inflows		206,485	52,000	51,898	51,898	51,898	51,898	208,632	209,675
TOTAL INCOME		3,785,319	4,326,427	1,007,421	1,007,421	1,007,421	1,007,421	4,044,122	4,012,667
Objects of Expenditure:									
Compensation of employees		1,809,972	1,646,841	453,166	453,166	453,166	453,166	1,821,727	1,830,836
Purchase of goods and services		1,378,096	1,186,762	344,947	344,947	344,947	344,947	1,386,689	1,393,622
Depr/Amort expense		75,536	102,000	19,975	19,975	19,975	19,975	80,300	80,701
CSR		45,000	82,769	11,730	11,730	11,730	11,730	47,154	47,390
Other expenses		15,000	1,600	3,827	3,827	3,827	3,827	15,385	15,462
Capital Expenditure		45,000	-	11,518	11,518	11,518	11,518	46,303	46,534

National Budget

2024

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TOTAL OPERATING EXP.	3,323,604	3,019,972	833,645	833,645	833,645	833,645	3,334,582	3,351,255	3,368,011
Operating Surplus (Deficit)	461,716	1,306,454	173,775	173,775	173,775	173,775	695,101	692,867	644,656
Interest expense	-	-	-	-	-	-	-	-	-
Net Surplus (Deficit)	461,716	1,306,454	173,775	173,775	173,775	173,775	695,101	692,867	644,656
Revenue transfer to GoL	500,000	-	64,500	64,500	64,500	64,500	258,000	265,000	318,000
Revenue transfer to MoD	-	-	-	-	-	-	-	-	-
Revenue transfer to BSE	10,251	10,251	2,564	2,564	2,564	2,564	10,255	10,306	10,358
Retained Inflow for the year	461,716	1,306,454	173,775	173,775	173,775	173,775	695,101	692,867	644,656

NaFAA's estimates for FY2024 are based on its prior performance trends and its budget and annualized outturn for FY2023. The entity failed to submit its financial report for FY2024 and a financial plan for FY2024, which violates the requirements of the PFMA.

NaFAA's projected recurrent operating revenue for the 2024 fiscal period is circa USD4.09 million, a marginal 0.03 percent over the FY2023 projection. GoL's estimated share of the total recurrent operating revenue for the year is circa USD0.26 million, or 6.31 percent. Projected support from the EU and inflows from other non-core revenue sources are circa USD0.20 million and USD11,579, respectively. The estimated total gross inflow to the Authority is circa USD4.30 million, 0.06 percent over the total projected inflow for FY2023.

The total expenditure estimate for FY2024 is circa USD3.33 million, 0.33 percent over the expenditure estimate for FY2023. The estimated spending on staff compensation and goods and services account for 54.36 percent and 41.38 percent of the total estimated expenditure, respectively. NaFAA is expected to record an operating surplus of circa USD0.70 million at the end of FY2024.

Liberia Agriculture Commodity Regulatory Authority (LACRA)

Mandate:

The Liberia Agriculture Commodities Regulatory Authority (LACRA) was established in 2014 to replace the LPMC. Its functions are to promote the production, processing, and marketing of high-quality agricultural commodities, particularly cocoa, coffee, and palm products, and ensure the provision of a well-regulated market for the commodities to support fair competition among all actors in the value chain.

Achievements (FY2023):

No information was provided by LACRA

Objectives (FY2024):

No information was provided by LACRA

Number of Employees:

89

Account Description	FY2022 Actual (Jan-Jun)	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024				FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		
SOE Recurrent Revenue:									
Revenue: Admin. & Regulatory fees	29,860	45,000	21,600	13,631	11,360	15,903	4,544	45,665	45,894
Total Gross Recurrent Revenue	29,860	45,000	21,600	13,631	11,360	15,903	4,544	45,665	45,894
BSE Monitoring Fee (0.25%)	-	(163)	(163)	(50)	(41)	(58)	(17)	(166)	(167)
Total Net Recurrent Revenue	29,860	44,838	21,438	13,582	11,318	15,846	4,527	45,499	45,727
Other Inflows:									
Transfers from GoL (Subsidy)	551,297	680,940	447,464	154,110	154,110	154,110	154,110	686,387	689,819
Other Income	-	20,000	-	6,200	5,167	7,233	2,067	20,770	20,874
Total Other Inflows	551,297	700,940	447,464	160,310	159,277	161,344	156,177	707,157	710,693
TOTAL INCOME	581,157	745,778	468,902	173,892	170,595	177,189	160,704	752,656	756,420

		National Budget						2024	
ANNEXES									
Objects of Expenditure:									
Compensation of employees	224,954	446,510	111,885	111,885	111,885	111,885	447,539	449,777	452,026
Purchase of goods and services	209,918	299,430	70,453	58,710	82,195	23,484	234,842	236,016	237,196
Capital Expenditure	167,211	-	-	-	-	-	-	-	-
TOTAL OPERATING EXP.	602,083	745,940	182,337	170,595	194,079	135,369	682,381	685,793	689,221
Operating Surplus (Deficit)	(20,926)	(163)	(8,445)	-	(16,890)	25,335	-	66,864	67,198
Interest expense	-	-	-	-	-	-	-	-	-
Net Surplus (Deficit)	(20,926)	(163)	(8,445)	-	(16,890)	25,335	-	66,864	67,198
Revenue transfer to BSE	-	163	50	41	58	17	165	166	167
Retained Inflow for the year	(20,926)	(163)	(8,445)	-	(16,890)	25,335	-	66,864	67,198

LACRA failed to submit a budget for FY2024 and a full financial report for FY2022, which violates the requirements of the PFMA. Thus, its estimates for FY2024 are based on its prior performance trends and its budget and annualized outturn for FY2023.

LACRA currently depends on subsidies from the central government to fund over 90 percent of its operational expenditure. The estimated subsidy from GoL for FY2024 is circa USD0.62 million, which accounts for 9.47 percent less than the estimated subsidy in FY2023. The estimated recurrent operating revenue is circa USD45,438, 0.97 percent up when compared to the projection for the prior year. The estimated income from other sources is circa USD20,667, bringing the total estimated inflow for the 2024 fiscal year to circa USD0.68 million. The entity's total estimated spending for the fiscal period is expected to break even with its total inflows at the end of 2024.

National Social Security Corporation (NASSCORP)

Mandate:

The National Social Security Corporation (NASSCORP) was established to administer the national social security program of Liberia, ensuring the provision of financial security to sustain the quality of life of all workers.

Achievements (FY2023):

No information was provided by NASSCORP.

Objectives (FY2024):

No information was provided by NASSCORP.

Number of Employees:

-

Account Description	FY2022 Actual (Jan-Mar)	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.		
SOE Recurrent Revenue:										
Contribution NPS	7,914,884	37,893,482	42,718,689	9,486,978	9,486,978	9,486,978	9,486,978	37,947,912	38,137,652	38,328,340
Contribution EIS	1,801,564	9,080,931	13,857,094	2,271,622	2,271,622	2,271,622	2,271,622	9,086,490	9,131,922	9,177,582
Investment Income-gross	212,024	1,843,126	847,956	371,041	556,561	519,457	408,145	1,855,203	1,864,479	1,873,802
Total Gross Recurrent Revenue	9,928,472	48,817,539	57,423,739	12,129,641	12,315,161	12,278,057	12,166,745	48,889,605	49,134,053	49,379,723
<i>BSE Monitoring Fee (0.25%)</i>	-	<i>(122,044)</i>	<i>(30,000)</i>	<i>(30,324)</i>	<i>(30,788)</i>	<i>(30,695)</i>	<i>(30,417)</i>	<i>(122,224)</i>	<i>(122,835)</i>	<i>(123,449)</i>
TOTAL NET RECURRENT REVENUE	9,928,472	48,695,495	57,393,739	12,099,317	12,284,373	12,247,362	12,136,328	48,767,381	49,011,218	49,256,274
Objects of Expenditure:										
Direct costs of investment	15,761	200,185	30,289	40,095	60,143	56,133	44,105	200,475	201,478	202,485
Compensation of employees	2,184,962	10,356,067	9,780,298	2,593,599	2,593,599	2,593,599	2,593,599	10,374,395	10,426,267	10,478,399

ANNEXES

Purchase of goods and services	1,431,805	9,982,308	5,657,691	1,997,536	2,996,303	2,796,550	2,197,289	9,987,678	10,037,616	10,087,804
Non-operating expenses	114,916	1,051,041	-	210,892	316,338	295,249	231,981	1,054,460	1,059,732	1,065,031
Benefits & related payments	2,453,626	15,564,499	13,326,007	3,897,939	3,897,939	3,897,939	3,897,939	15,591,755	15,669,714	15,748,063
Depr/Amort expense	216,051	640,535	823,470	132,850	199,275	185,990	146,135	664,250	667,571	670,909
CSR	782,156	1,259,054	1,254,297	253,341	380,011	354,677	278,675	1,266,703	1,273,037	1,279,402
Other expenses	1,783,427	3,748,459	7,664,897	759,359	1,139,038	1,063,102	835,295	3,796,794	3,815,778	3,834,857
TOTAL OPERATING EXP.	8,982,704	42,802,148	38,536,948	9,885,610	11,582,646	11,243,238	10,225,017	42,936,511	43,151,193	43,366,949
Operating Surplus (Deficit)	945,768	5,893,347	18,856,792	2,213,707	701,728	1,004,124	1,911,311	5,830,870	5,860,025	5,889,325
Interest expense	-	-	-	-	-	-	-	-	-	-
Net Surplus (Deficit)	945,768	5,893,347	18,856,792	2,213,707	701,728	1,004,124	1,911,311	5,830,870	5,860,025	5,889,325
Revenue transfer to BSE	-	122,044	30,000	30,324	30,788	30,695	30,417	122,224	122,835	123,449
Retained Inflow for the year	945,768	5,893,347	18,856,792	2,213,707	701,728	1,004,124	1,911,311	5,830,870	5,860,025	5,889,325

NASSCORP's estimates for FY2024 are based on its prior performance trends and its budget and annualized outturn for FY2023. The entity failed to submit a full financial report for FY2022 and a financial plan for FY2024, which violates the requirements of the PFMA.

The total projected inflow of NASSCORP for FY2024 is circa USD48.89 million, accounting for a 0.15 percent increase over the projected inflow for FY2023. Of the total projected revenue, NPS contributions account for USD37.95 million, or 77.62 percent; EIS contributions account for USD9.09 million, or 18.59 percent, and investment income accounts for USD1.86 million, or 3.79 percent. It is assumed that the need for competitive wages to successfully retain quality-skilled employees will sway private-sector employers to maintain salaries and benefits for workers. Also, there is no change expected in the size of the public sector workforce.

The total expenditure for the fiscal year is estimated at circa USD42.94 million, 0.31 percent over the FY2023 projection. The key drivers of the estimated costs for FY2024 are payments of benefits and related costs, accounting for 36.31 percent; salaries and related expenses, accounting for 24.16 percent; and spending on goods and services, accounting for 23.26 percent. NASSCORP's estimate for 2024 reflects a net transfer to reserve of circa USD5.83 million after the costs of staff compensation, administrative expenses, benefits payout, and other expenses. The fund reserve is generally available for future investment and contingency purposes.

National Insurance Corporation of Liberia (NICOL)

Mandate:

The National Insurance Corporation of Liberia (NICOL) was established in 1987 to provide insurance for all assets of government entities and for all other entities in which the government holds at least a 50 percent share.

Achievements (FY2023):

No information was provided by NICOL.

Objectives (FY2024):

No information was provided by NICOL.

Number of Employees:

20

Account Description	FY2022 Actual (Jan-Jun)	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024				FY2024 Annual Est.	FY2025 Draft Forecast	FY2026 Draft Forecast
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate			
SOE Recurrent Revenue:										
Insurance products & services	9,492	21,663	-	5,630	6,063	4,331	5,630	21,653	21,761	21,870
Total Gross Recurrent Revenue	9,492	21,663	-	5,630	6,063	4,331	5,630	21,653	21,761	21,870

ANNEXES										National Budget			2024
BSE Monitoring Fee (0.25%)	-	(54)	-	(14)	(15)	(11)	(14)	(54)	(54)	21,707	(54)	(55)	
Total Net Recurrent Revenue	9,492	21,609	-	5,616	6,048	4,320	5,616	21,599	21,599	21,707	(54)	21,815	
Other Inflows:	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers from GoL (Subsidy)	50,880	224,610	-	61,842	61,842	61,842	61,842	247,368	247,368	249,778	-	251,027	
Other Income	-	-	-	-	-	-	-	-	-	-	-	-	
Total Other Inflows	50,880	224,610	-	61,842	61,842	61,842	61,842	247,368	247,368	249,778	-	251,027	
TOTAL INCOME	60,372	246,220	-	67,458	67,890	66,162	67,458	268,967	268,967	271,485	-	272,842	
Objects of Expenditure:	-	-	-	-	-	-	-	-	-	-	-	-	
Compensation of employees	50,880	204,128	-	51,065	51,065	51,065	51,065	204,262	204,262	205,283	-	206,309	
Purchase of goods and services	46,967	42,145	-	16,176	16,176	16,176	16,176	64,705	64,705	66,202	-	66,533	
TOTAL OPERATING EXP.	97,847	246,274	-	67,242	67,242	67,242	67,242	268,967	268,967	271,485	-	272,842	
Operating Surplus (Deficit)	(37,475)	(54)	-	216	648	(1,080)	216	-	-	-	-	-	
Interest expense	-	-	-	-	-	-	-	-	-	-	-	-	
Tax expense	-	-	-	-	-	-	-	-	-	-	-	-	
Net Surplus (Deficit)	(37,475)	(54)	-	216	648	(1,080)	216	-	-	-	-	-	
Revenue transfer to BSE	-	54	54	14	15	11	14	54	54	54	-	55	
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	
Retained Inflow for the year	(37,475)	(54)	-	216	648	(1,080)	216	-	-	-	-	-	

NICOL failed to submit a financial plan for FY2024 and a full financial report for FY2022, which violates the requirements of the PFMA. Therefore, its estimates for FY2024 are based on its prior performance trends and budget for FY2023.

The Insurance Corporation's total estimated inflow for the 2024 fiscal period is circa USD0.27 million, with subsidies from the central government accounting for circa USD0.25 million, or 91.95 percent, and income from insurance products and services accounting for circa USD21,653, or 8.05 percent. NICOL is expected to operate at breakeven at the end of FY2024 after spending on staff compensation and other operating activities.

National Lottery Authority (NLA)

Mandate:

The National Lottery Authority (NLA) is in charge of regulating all lotteries, lottoes, and games of chance on behalf of the Government of Liberia. NLA is responsible for establishing the legal requirements and operating procedures governing certain games of chance within the Liberian border. The mission of NLA is to provide an income-generating platform for those who are vulnerable, physically disabled, or otherwise disadvantaged.

Achievements (FY2023):

No information was provided by NLA.

Objectives (FY2024):

No information was provided by NLA.

Number of Employees:

53

Account Description	FY2022 Actual (Jan.-Jun)	FY2023 Budget	FY2023 Est. Outturn	Preliminary Budget Estimates for FY2024					FY2025 Draft Forecast	FY2026 Draft Forecast		
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	FY2024 Annual Est.				
SOE Recurrent Revenue:												
Revenue: Regulatory fees & licenses	653,263	1,017,660	-	305,393	356,292	203,595	152,697	1,017,977	1,023,067	1,028,182		
Total Gross Recurrent Revenue	653,263	1,017,660	-	305,393	356,292	203,595	152,697	1,017,977	1,023,067	1,028,182		
BSE Monitoring Fee (0.25%)	-	(2,544)	-	(763)	(891)	(509)	(382)	(2,545)	(2,558)	(2,570)		

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Total Net Recurrent Revenue	653,263	1,015,116	-	304,630	355,401	203,086	152,315	1,015,432	1,020,509	1,025,612
Other Inflows:										
Transfers from GoL (Subsidy)	107,769	200,561	-	55,801	55,801	55,801	55,801	223,204	226,557	227,690
Other Income	-	-	-	-	-	-	-	-	-	-
Total Other Inflows	107,769	200,561	-	55,801	55,801	55,801	55,801	223,204	226,557	227,690
TOTAL INCOME	761,031	1,215,676	-	360,431	411,202	258,887	208,116	1,238,636	1,247,066	1,253,302
Objects of Expenditure:										
Compensation of employees	426,565	787,252	-	197,283	197,283	197,283	197,283	789,134	793,079	797,045
Purchase of goods and services	264,794	326,172	-	130,039	173,385	46,959	10,837	361,220	363,026	364,841
Capital expenditure	20,786	-	-	-	-	-	-	-	-	-
TOTAL OPERATING EXP.	691,360	1,113,424	-	327,323	370,669	244,242	208,120	1,150,353	1,156,105	1,161,886
Operating Surplus (Deficit)	69,672	102,252	-	33,108	40,533	14,645	(4)	88,283	90,961	91,416
Interest expense	-	-	-	-	-	-	-	-	-	-
Net Surplus (Deficit)	69,672	102,252	-	33,108	40,533	14,645	(4)	88,283	90,961	91,416
Revenue transfer to BSE	-	2,544	2,544	763	891	509	382	2,545	2,558	2,570
Retained Earnings for the year	69,672	102,252	-	33,108	40,533	14,645	(4)	88,283	90,961	91,416

NLA failed to submit a budget for FY2024 and a full financial report for FY2022 as required by the PFMA. Therefore, the Lottery Authority's estimates for FY2024 are based on its prior performance trends and budget for FY2023.

NLA's estimated recurrent collections from gaming fees for FY2024 is circa USD1.02 million, 0.03 percent over the projection for FY2023. The estimated subsidy from GoL for the year is circa USD0.22 million, which is also expected to be up by 11.29 percent compared to the prior year's estimate. The total projected inflow for the upcoming budget year is about USD1.24 million, representing an estimated increase of 1.88 percent over the projection for FY2023.

The total expenditure estimate for the 2024 budget year is circa USD1.15 million, 3.32 percent over the prior year's estimate. The estimated spending on salaries and related expenses is the key cost driver for the 2024 budget period, accounting for 68.60 percent of the total projected spending. The entity is expected to report an operating surplus of circa USD88,283 at the end of 2024.

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Annex 3: External Resource Projections

APPENDIX 3: FY 2024 Donor Aid Projections

1.0. INTRODUCTION

1.1. Background

This 'aid annex' is pursuant to **Section 12 (Documents and Contents of proposed Budget)** of the Public Financial Management Law of 2009 which requires that the fiscal framework takes into account an aid annex identifying in summary all forms of donor financing, and distinguishing financing in support of the central government from other external financing. It is against this backdrop this section of the **FY2024 National Budget**, outlines in a summary the external aid flows into categories: Bilateral and Multilateral Aid; On-Budget and Off-Budget; and Aid Type (grant and loan). On the other hand, a comparative analysis is provided for the previous fiscal year data of **FY 2023** with the current. More so, this section aims to provide the Government of Liberia, especially the Legislature, with quantitative performance measures regarding loan and grant commitments, disbursements, and sectoral allocations.

1.2. Trend Analysis and Disbursement

The **FY 2023** recorded a total aid projection of **US\$292,876,272.37 million** from sixteen (16) Development Partners (DPs); aligned to the eleven budget sectors and Pillars of the Pro-poor Agenda for Prosperity and Development (PAPD). Regarding actual disbursements for **FY 2023**, the amount of **US\$347,389,485.39 million** was disbursed by fourteen (14) DPs for Quarters 1, 2, and 3. The below chart provides a snapshot of disbursements against projections for the fiscal period.

TABLE 1: FY 2023 Trend Analysis of Projection against Disbursement

FY 2023 Projections against Disbursements						
DEVELOPMENT PARTNERS	FY2023 PROJECTIONS		FY2023 Total	FY2023 DISBURSEMENTS		FY2023 Total
	Grant	Loan		Grant	Loan	
African Development Bank	15,497,451.93	21,787,988.33	37,285,440.26	7,873,366.09	36,210,858.78	44,084,224.86
BADEA	-	986,832.18	986,832.18	-	-	-
European Union	4,279,166.68	-	4,279,166.68	3,552,432.78	-	3,552,432.78
France	1,450,261.00	-	1,450,261.00	-	-	-
Germany	15,970,000.00	-	15,970,000.00	3,078,441.99	-	3,078,441.99
IFAD	263,648.60	8,688,527.38	8,952,175.98	-	4,754,625.89	4,754,625.89
International Development Association	32,155,920.12	103,204,885.11	135,360,805.23	49,997,338.13	118,284,081.70	168,281,419.83
IOM	-	-	-	105,977.17	-	105,977.17
Norway	-	-	-	710,015.71	-	710,015.71
Japan	433,500.00	-	433,500.00	-	-	-
Kuwait	-	949,935.16	949,935.16	-	-	-
Norway	509,114.84	-	509,114.84	-	-	-
OFID	-	916,589.06	916,589.06	-	-	-
SAUDI FUND FOR DEVELOPMENT	-	1,040,851.08	1,040,851.08	-	-	-
Sweden	33,818,942.47	-	33,818,942.47	28,266,375.86	-	28,266,375.86
UNDP	4,573,860.00	-	4,573,860.00	1,718,282.91	-	1,718,282.91
United Nations Children Fund	39,688,894.00	-	39,688,894.00	11,750,332.00	-	11,750,332.00
United Nations High Commission for Refugees	-	-	-	378,641.00	-	378,641.00
USAID	6,659,904.44	-	6,659,904.44	76,044,989.40	-	76,044,989.40
World Food Programme	-	-	-	4,111,681.98	-	4,111,681.98
World Health Organization	-	-	-	552,044.00	-	552,044.00
Grand Total	155,300,664.07	137,575,608.30	292,876,272.37	188,139,919.02	159,249,566.36	347,389,485.39

NOTE: Disbursements was capture for Quarter 1, 2 and 3 only

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Annex 3: External Resource Projections

2.0. FY 2024 AID PROJECTION BY AID TYPE AND DEVELOPMENT PARTNERS

A total of nine (9) Development Partners (multilateral and bilateral) have made aggregate projections of US\$735,559,629.67 million for FY 2024. These projections are aligned to the 11 Budget Sectors.

As evident by Table 2 (FY2024 Aid Projection by Type & Development Partner), the total fiscal projection consists of US\$95,483,627.50 million for grants, with the remaining US\$97,997,873.36 million covered by loans. In Table 3 (FY2024 Aid Projection by Aid Type and Development Partners by Type), Bilateral donors' projections account for US\$32,729,918.07 million of total projection, with multilateral donors covering US\$160,751,582.79 million.

Table 2: FY 2024 Aid Projection by Finance Type and Development Partner

DEVELOPMENT PARTNERS	FY2024		FY2024 TOTAL PROJECTIONS
	Grant	Loan	
African Development Bank	13,633,982.53	12,533,191.15	26,167,173.68
France	3,288,506.00		3,288,506.00
Germany	7,600,000.00		7,600,000.00
IFAD		6,390,384.60	6,390,384.60
International Development Association	19,424,715.90	79,074,297.61	98,499,013.51
Norway	626,740.40		626,740.40
Sweden	21,079,147.98		21,079,147.98
United Nations Children Fund	29,695,011.00		29,695,011.00
USAID	135,523.69		135,523.69
Grand Total	95,483,627.50	97,997,873.36	193,481,500.86

Table 3: FY 2024 Aid Projection by Development Partner Type

DEVELOPMENT PARTNERS BY TYPE	FY2024		FY2024 TOTAL PROJECTIONS
	Grant	Loan	
Bilateral	32,729,918.07		32,729,918.07
Multilateral	62,753,709.43	97,997,873.36	160,751,582.79
Grand Total	95,483,627.50	97,997,873.36	193,481,500.86

3.0 FY 2024 Aid Projection by National Budget Sector

The Government of Liberia in an effort to utilize its country system, urges Development Partners to align aid programs to its National Development Strategy, which has distributed development priorities into separate but coordinated National Budget Sectors. This segment of the aid annex provides an overview of how the FY 2024 aid forecast is disseminated among the National Budget Sectors.

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Annex 3: External Resource Projections

Table 4: FY2024 Aid Projection by Aid Type, Budget Sectors, and Development Partners

SECTORS AND DEVELOPMENT PARTNERS	FY2024		FY2024 TOTAL PROJECTIONS
	Grant	Loan	
AGRICULTURE	8,183,770.44	33,339,397.91	41,523,168.35
African Development Bank	1,913,987.40		1,913,987.40
IFAD		6,390,384.60	6,390,384.60
International Development Association		26,949,013.31	26,949,013.31
Sweden	6,269,783.04		6,269,783.04
EDUCATION	10,900,803.50		10,900,803.50
France	3,200,000.00		3,200,000.00
Germany	450,000.00		450,000.00
International Development Association	2,376,572.50		2,376,572.50
United Nations Children Fund	4,874,231.00		4,874,231.00
ENERGY AND ENVIRONMENT	4,571,920.56	13,426,895.07	17,998,815.63
African Development Bank	1,264,383.80	1,987,031.97	3,251,415.77
Germany	1,000,000.00		1,000,000.00
International Development Association		11,439,863.10	11,439,863.10
Norway	565,190.52		565,190.52
Sweden	1,742,346.24		1,742,346.24
HEALTH	14,038,583.42	17,601,242.40	31,639,825.82
African Development Bank	231,835.68		231,835.68
Germany	3,000,000.00		3,000,000.00
International Development Association	1,862,905.50	17,601,242.40	19,464,147.90
Sweden	2,503,042.24		2,503,042.24
United Nations Children Fund	6,440,800.00		6,440,800.00

ANNEXES

Annex 3: External Resource Projections

INDUSTRY AND COMMERCE	3,109,433.84	6,536,101.00	9,645,534.84
African Development Bank	2,812,630.40		2,812,630.40
International Development Association		6,536,101.00	6,536,101.00
Sweden	296,803.44		296,803.44
INFRASTRUCTURE AND BASIC SERVICES	7,366,215.44	20,207,425.08	27,573,640.52
African Development Bank	4,976,870.68	10,546,159.18	15,523,029.86
Germany	1,400,000.00		1,400,000.00
International Development Association		9,661,265.90	9,661,265.90
Sweden	989,344.76		989,344.76
MUNICIPAL GOVERNMENT	23,664,181.24	6,886,811.90	30,550,993.14
International Development Association	11,116,666.60	6,886,811.90	18,003,478.50
Sweden	2,714,514.64		2,714,514.64
United Nations Children Fund	9,833,000.00		9,833,000.00
PUBLIC ADMINISTRATION	2,434,274.57		2,434,274.57
African Development Bank	2,434,274.57		2,434,274.57
SECURITY AND RULE OF LAW	2,095,521.67		2,095,521.67
Norway	61,549.88		61,549.88
Sweden	1,898,448.10		1,898,448.10
USAID	135,523.69		135,523.69
SOCIAL DEVELOPMENT SERVICES	17,972,857.30		17,972,857.30
France	88,506.00		88,506.00
Germany	1,750,000.00		1,750,000.00
International Development Association	4,068,571.30		4,068,571.30
Sweden	3,518,800.00		3,518,800.00
United Nations Children Fund	8,546,980.00		8,546,980.00
TRANSPARENCY AND ACCOUNTABILITY	1,146,065.52		1,146,065.52
Sweden	1,146,065.52		1,146,065.52
Grand Total	95,483,627.50	97,997,873.36	193,481,500.86

4.0 FY2024 Aid Projection by Modality

Development Assistance in-flow is categorized into two (2) segments of modality based on the current Data Management Plan of the Aid Management and Coordination Unit (AMCU). These include: On – Budget (otherwise referred to as Budget Support), and Off – Budget. The Off–Budget segment comprises three modalities, including

ANNEXES

Annex 3: External Resource Projections

Pooled Fund, Trust Fund, and Program/Project Aid. The Government of Liberia regards Budget Support as the most preferred aid modality and, as such, continues to strengthen public institutions to allow donors to utilize country systems. Table six (6) below presents a detailed summary of the modalities.

Table 6: FY 2024 Aid Projection by Aid Type and Modalities

AID MODALITIES	FY2024		FY2024 TOTAL PROJECTIONS
	Grant	Loan	
Budget Support	2,434,274.57		2,434,274.57
Project/Program Aid	88,599,352.93	97,997,873.36	186,597,226.29
Trust Fund	4,450,000.00		4,450,000.00
Grand Total	95,483,627.50	97,997,873.36	193,481,500.86

On-Budget FY2024:

The table below shows budget support projections from various development partners.

BUDGET SUPPORT BY DEVELOPMENT PARTNERS	FY2024		FY2024 TOTAL PROJECTIONS
	Grant	Loan	
Budget Support	2,434,274.57	2,434,274.57	2,434,274.57
African Development Bank	2,434,274.57	2,434,274.57	2,434,274.57
Grand Total	2,434,274.57	2,434,274.57	2,434,274.57

Source: Liberia Project Dashboard

Off-Budget FY2024:

- **Trust Fund:** Liberia Reconstruction Trust Fund (LRTF) V is a mechanism aimed at strengthening the national infrastructure and public finance reform. The **FY 2024** is **US\$4,450,000 million** of the total Off – Budget contribution.
- **Pooled Fund:** For the **FY 2024** projection for this fiscal year, there is no projection for the Pool Fund.
- **Project/ Program Aid:** Is an off – budget projects and programs mechanism used to channel and execute aid through government ministries, agencies and non – governmental organizations. The **FY2024** projection under Program/project Aid is **US\$186,597,226.29 million** of the total Off – Budget contribution.

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
21	COMPENSATION OF EMPLOYEES	292,609,206	296,475,939	314,736,796	297,029,939	297,029,939	297,029,939
211101	Basic Salary - Civil Service	262,813,032	263,503,846	270,404,827	255,977,419	255,977,419	255,977,419
211102	Basic Salary - Military Service	8,980,346	10,008,706	10,008,706	10,008,706	10,008,706	10,008,706
211103	Basic Salary - Paramilitary Service	9,281,208	11,428,767	11,412,017	11,429,715	11,429,715	11,429,715
211104	Honorarium	-	-	8,306,198	-	-	-
211106	Basic Salary - Elected Officials	11,534,620	11,534,620	12,529,049	11,534,620	11,534,620	11,534,620
211126	Professionals	-	-	99,999	-	-	-
211127	Non-professionals (Casual Workers)	-	-	1,946,000	-	-	-
213101	Medical Expenses –To Employees	-	-	30,000	-	-	-
213105	Basic Salary - Elected Official Staff	-	-	-	8,079,479	8,079,479	8,079,479
22	USE OF GOODS AND SERVICES	136,934,360	106,896,010	209,027,566	90,189,394	53,332,596	69,351,042
221101	Foreign Travel-Means of travel	1,776,383	984,587	2,137,940	847,645	501,246	651,796
221102	Foreign Travel-Daily Subsistence Allowance	1,214,869	688,166	1,911,223	938,656	555,065	721,779
221103	Foreign Travel-Incidental Allowance	606,744	321,989	338,423	166,797	98,634	128,258
221104	Domestic Travel-Means of Travel	1,146,294	1,342,018	41,945	207,284	122,575	159,391
221105	Domestic Travel-Daily Subsistence Allowance	3,022,064	2,538,756	3,842,541	769,707	455,159	591,865
221106	Domestic Travel - Incidental	24,500	200	3,392	13,850	8,190	10,650
221107	Carriage, Haulage, Freight	45,000	-	350,000	268,000	158,479	206,078
221201	Electricity	663,230	460,443	6,741,341	423,151	250,226	325,382
221202	Water and Sewage	260,428	156,636	10,367	521,405	308,328	400,934
221203	Telecommunications, Internet, Postage & Courier	61,508	14,998	120,674	38,527	22,783	29,625
221204	Refuse Collection	110,000	40,962	1,617,091	172,112	101,777	132,345
221205	Other Utilities	2,302,526	1,588,100	3,865,298	4,556,000	2,694,145	3,503,332
221206	Other Utilities	3,584	-	-	-	-	-
221207	ICT Professional Services	-	1,643	500	-	-	-
221208	Internet Provider Services	641,637	440,635	138,593	557,383	329,603	428,599
221209	Scratch-Cards	307,687	281,826	119,863	297,462	175,901	228,733
221211	Courier	6,000	-	-	-	-	-
221212	Telecommunications	58,661	15,083	8,646	25,136	14,864	19,328
221302	Residential Property Rental and Lease	3,854,436	3,727,248	3,619,682	3,686,748	2,180,122	2,834,921
221303	Office Building Rental and Lease	4,725,076	4,405,656	3,187,038	4,889,740	2,891,499	3,759,961
221304	Equipment Rental and Lease	-	7,308	-	-	-	-
221305	Vehicle Rental and Lease	4,300	-	2,694,756	35,000	20,697	26,913
221306	Other Rental and Lease	960,500	99,500	188,768	140,893	83,316	108,340
221401	Fuel and Lubricants - Vehicles	9,055,474	9,691,554	6,909,282	6,825,990	4,036,481	5,248,838
221402	Fuel and Lubricants – Generator	4,086,485	4,187,164	2,772,447	4,046,731	2,392,994	3,111,730
221403	Fuel and Lubricants	10,000	20,000	1,000	5,000	2,957	3,845
221501	Repair and Maintenance–Civil	4,485,832	3,004,819	2,207,114	1,050,612	621,269	807,867
221502	Repairs and Maintenance - Vehicles	1,807,932	1,784,296	1,177,801	887,846	525,019	682,708
221503	Repairs and Maintenance–Generators	304,204	331,605	251,921	324,574	191,934	249,581
221504	Repairs and Maintenance, Machinery, Equipment	308,024	216,547	158,787	341,341	201,849	262,474
221505	Repair and Maintenance-Equipment	215,654	203,361	204,219	197,334	116,691	151,740
221506	Repairs and Maintenance – Motor Cycles and Others	9,995	4,456	-	6,000	3,548	4,614

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
221601	Cleaning Materials and Services	1,227,670	630,579	454,943	898,201	531,142	690,671
221602	Stationery	2,324,475	1,564,412	951,053	1,572,553	929,913	1,209,213
221603	Printing, Binding and Publications Services	1,051,510	918,201	2,738,431	1,155,169	683,098	888,266
221604	Newspapers, Books and Periodicals	73,450	7,053	47,428	32,000	18,923	24,606
221605	Computer Supplies and ICT Services	399,890	164,840	384,069	113,161	66,917	87,015
221606	Other Office Materials and Consumable	84,084	281,778	147,879	75,591	44,700	58,126
221607	Employee ID Cards	4,400	15,672	649	23,501	13,897	18,071
221608	Repair and Maintenance of computer Hardwre	18,500	7,508	5,172	8,984	5,313	6,908
221609	Maintenance of Computer Software	-	1,948	500	1,723	1,019	1,325
221615	Infrastructure as-a- service	1,500	-	-	-	-	-
221618	Computer Supplies, Parts and Cabling	313,065	164,835	86,499	431,286	255,037	331,637
221619	CBL Bank Charges	1,650,000	1,650,000	1,423,939	3,000,000	1,774,020	2,306,847
221620	Commercial Bank Charges	420,000	420,000	297,020	1,400,000	827,876	1,076,529
221621	IFMIS License Fees	-	144,000	155,353	144,000	85,153	110,729
221701	Consultancy Services	4,364,447	8,859,489	9,643,053	2,055,200	1,215,322	1,580,344
221702	Expert/Specialist Services	12,600	25,614	13,166	-	-	-
221703	Audit Fees	1,685,000	957,879	739,161	1,223,703	723,625	940,965
221704	Feasibility Studies/Surveys	193,500	300,900	18,000	57,096	33,763	43,904
221801	Laboratory Consumables	1,402,938	346,207	166,278	1,977,201	1,169,198	1,520,367
221803	Police Materials and Supplies	-	5,316	3,316	5,000	2,957	3,845
221804	Uniforms and Specialized Cloth	1,305,750	332,625	101,815	205,500	121,520	158,019
221805	Drugs and Medical Consumables	3,165,237	2,739,601	2,371,907	5,531,369	3,270,920	4,253,340
221806	Special Presidential Projects	700,000	340,000	325,000	-	-	-
221807	Agricultural Supplies and Inputs	218,979	101,394	-	225,753	133,497	173,593
221808	Intelligence Services	6,949,504	6,625,755	12,727,381	7,111,972	4,205,594	5,468,744
221809	Security Operations	3,539,373	2,017,060	3,188,080	2,000,000	1,182,680	1,537,898
221810	Jury Sequestration	10,000	22,700	18,917	35,200	20,815	27,067
221811	Other Specialized Materials	355,750	47,750	22,730	30,000	17,740	23,068
221812	Special Operations Services	5,763,016	5,371,666	34,029,417	8,369,862	4,949,434	6,435,997
221813	Media relations, Intelligence	11,000	314,998	1,293,576	30,000	17,740	23,068
221814	Vaccines and vaccination supplies	360,000	610,000	-	484,797	286,680	372,784
221816	Family Planning Supplies	20,000	14,917	-	40,000	23,654	30,758
221901	Educational Materials and Supplies	3,549,222	839,562	522,223	1,204,638	712,351	926,305
221902	Text books	25,000	-	-	-	-	-
221903	Staff Training – Local	1,381,993	120,049	78,485	178,386	105,487	137,170
221904	Staff Training – Foreign	-	120,200	17,890	20,000	11,827	15,379
221905	Tax Education	200,000	135,000	138,045	135,000	79,831	103,808
221906	Study Tours	-	-	-	50,000	29,567	38,447
221907	Scholarships – Local	504,327	1,039,037	918,007	444,319	262,744	341,659
221908	Scholarships – Foreign	35,000	1,155,000	555,112	593,195	350,780	456,137
221909	Capacity Building	132,489	71,059	-	-	-	-
221911	Examination Fees-Lower Level	619,718	660,000	584,568	500,000	295,670	384,474
221912	Examination Fees-Upper Level	3,262,500	3,450,000	3,710,314	3,000,000	1,774,020	2,306,847
222101	Celebrations, Commemorations and State Visit	1,210,176	537,581	1,211,795	2,017,000	1,192,733	1,550,970

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
222102	Workshops, Conferences, Symposia and Seminars	913,885	792,157	2,529,373	1,113,617	658,526	856,315
222103	Food and Catering Services	2,920,887	2,830,265	2,401,173	2,721,974	1,609,612	2,093,059
222104	Equipment and Household Materials	56,800	27,626	2,356	6,215	3,675	4,779
222105	Entertainment Representation and Gifts	187,010	125,023	531,731	488,803	289,049	375,865
222106	Employee Awards	4,000	100,000	-	75,000	44,351	57,671
222107	Recruitment Expenses	-	-	-	17,862	10,563	13,735
222108	Advertising and Public Relations	44,000	22,352	244,308	24,025	14,207	18,474
222109	Operational Expenses	24,488,336	7,511,225	41,701,453	823,355	486,883	633,118
222110	Subscriptions	91,500	141,500	41,499	78,817	46,608	60,606
222113	Guard and Security Services	1,004,137	1,075,392	891,350	986,579	583,404	758,629
222116	Bank Charges	14,111	5,256	3,004,378	1,435	849	1,103
222119	Legal Dues and Compensations	139,292	70,758	320,392	139,292	82,369	107,108
222120	Legal Retainer Fees	50,000	2,000	-	51,000	30,158	39,216
222121	Other Legal Fees	348,632	190,233	304,059	122,500	72,439	94,196
222123	Other Compensations	1,714,687	6,935,524	5,308,172	1,202,329	710,985	924,530
222124	National, International Youth Day	60,000	60,000	-	52,461	31,022	40,340
222126	Elections	-	-	18,800,000	-	-	-
222130	Civic Education and Legislation	6,000	1,541	-	1,230	727	946
222133	Internal Audit Strategy	-	13,750	-	27,500	16,262	21,146
223101	Personnel Insurance	1,042,999	723,999	725,198	642,500	379,936	494,050
223106	Vehicle Insurance	217,080	152,762	182,563	213,647	126,338	164,284
223118	Constituency Visit	960,121	150,000	150,000	1,490,000	881,097	1,145,734
224106	Water arrears	1,500,000	-	-	-	-	-
224108	Electricity Arrears	8,000,000	4,785,000	6,000,000	785,000	464,202	603,625
224110	WAEC Arrears	865,793	600,000	600,000	1,969	1,164	1,514
224112	LIBTELCO Arrears	1,500,000	767,113	1,577,738	500,000	295,670	384,474
224115	Local and Other Arrears	180,000	120,793	-	-	-	-
25	SUBSIDY	3,204,757	9,878,747	3,449,845	1,664,431	1,497,988	1,497,988
		-	375,000	492,997	-	-	-
251102	Foya Polytechnic	-	70,000	70,000	56,000	50,400	50,400
253102	National Drug Service	200,000	59,500	10,000	110,000	99,000	99,000
253117	Seku Ibrahim Sheriff High School	-	35,000	35,000	26,250	23,625	23,625
253118	African Leadership Academy School System	-	25,000	64,998	18,500	16,650	16,650
253119	Confidence School System	-	14,375	13,000	18,500	16,650	16,650
253120	Pesu Hope Academy International School System	-	11,500	10,000	15,000	13,500	13,500
253121	Transfer to Zeaman Academy	-	22,000	18,000	30,000	27,000	27,000
253202	SDA Cooper Hospital (Mont)	-	30,250	-	-	-	-
253203	ELWA Hospital (Mont)	-	32,000	10,000	20,000	18,000	18,000
253204	St. Joseph Catholic Hospital	-	-	-	20,000	18,000	18,000
253207	West African College of Physicians	-	13,234	6,667	20,000	18,000	18,000
253208	West African College	-	13,234	6,667	20,000	18,000	18,000
253222	Baryata Clinic	20,000	11,859	6,667	20,000	18,000	18,000
253235	Jenneh Clinic	30,000	9,759	6,667	20,000	18,000	18,000
253239	Kpayah Clinic	20,000	13,884	6,667	20,000	18,000	18,000

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
253247	Wropiuken Clinic	50,000	27,000	-	20,000	18,000	18,000
253248	New-Town Clinic	50,000	27,000	-	20,000	18,000	18,000
253249	Sobo Clinic	50,000	27,000	-	20,000	18,000	18,000
254102	Nimba County Orphenage Homes	5,500	5,000	-	5,000	4,500	4,500
254103	Bong County Orphenage Homes	2,500	2,000	-	4,272	3,845	3,845
254104	Grand Bassa County Orphenage Homes	2,000	2,000	-	750	675	675
254105	Rivercess County Orphenage Homes	56,029	5,696	-	750	675	675
254106	Bomi County Orphenage Homes	500	1,000	-	1,500	1,350	1,350
254107	Grand Cape Mount County Orphenage Homes	500	1,000	-	7,500	6,750	6,750
254108	Margibi County Orphenage Homes	2,000	2,000	-	3,075	2,768	2,768
254109	Montserrado County Orphenage Homes	7,000	10,000	-	12,750	11,475	11,475
254202	Transfer to National Teachers Award	46,500	25,000	25,000	37,500	33,750	33,750
254203	Transfer to Christ Standard School System	25,000	13,250	13,000	41,250	37,125	37,125
254204	Ghenyonon Memorial Institute	25,000	11,500	11,500	15,000	13,500	13,500
254205	Liberia Christian Evangelical School System	25,000	14,375	14,375	18,750	16,875	16,875
254206	Transfer to National Oil Company of Liberia	482,250	482,250	482,250	-	-	-
254207	Transfers to Liberia Petroleum Regulatory Authority	542,991	344,321	419,321	542,988	488,689	488,689
254208	Transfer to Liberia Electricity Regulatory Commission	502,991	502,991	502,982	-	-	-
255104	Barclayville High School	25,000	-	-	-	-	-
255206	Liberia School of the Blind	50,000	38,750	33,000	27,000	24,300	24,300
255244	Transfer to Girls Education	50,000	-	-	-	-	-
255246	Transfer to WASSCE Tutorial	100,000	10,000	-	-	-	-
255248	Transfer to Home Grown School Feeding	10,000	-	-	-	-	-
255249	Transfer to Education Program M&E	20,000	8,500	8,000	15,000	13,500	13,500
255250	Transfer to EMIS (Education Management Information System)	20,000	18,575	18,575	15,000	13,500	13,500
256101	Liberia Abino Society	129,996	235,996	235,258	235,996	212,396	212,396
256102	Assessed Accredited Institutions	2,000	-	-	-	-	-
256103	National Red Cross	-	87,500	-	150,000	135,000	135,000
256105	Amujae Initiative	200,000	4,100	-	4,100	3,690	3,690
256107	Rice Stabilization Fund	-	6,403,548	-	-	-	-
256202	Doloken / Boy Town	1,000	1,000	-	1,000	900	900
256203	Center Volun.Children	5,000	10,000	-	12,000	10,800	10,800
256204	Youth Rehab.Center	1,000	-	-	-	-	-
256212	Liberia Civil Aviation Authority	445,000	774,300	883,255	-	-	-
256214	Frank E. Tolbert High School	-	16,500	16,000	15,000	13,500	13,500
256219	Cape Palmas High School	-	10,000	10,000	9,000	8,100	8,100
256223	National Islamic Girls Academy	-	20,000	19,999	15,000	13,500	13,500
26 GRANTS		79,643,792	83,610,017	86,942,086	101,686,070	101,686,070	91,517,463
261621	IFMIS License Fees	144,000	-	-	-	-	-

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
262102	Trade Agreement Levy - ECOWAS	4,500,000	4,268,915	1,153,354	7,479,644	7,479,644	6,731,680
262103	Mano River Union	50,000	50,000	75,000	75,000	75,000	67,500
262104	Contributions to International Organization	105,084	89,834	28,791	66,402	66,402	59,762
262107	Transfer to Ecowas National Coordination Committee	68,574	68,574	68,574	100,300	100,300	90,270
262108	Transfer African Peer Review Secretariat	166,554	165,389	165,389	127,000	127,000	114,300
262109	Transfer to Ecowas Civil Society	5,000	5,000	-	1,230	1,230	1,107
262110	Transfer-Cabinet Sec.	275,000	213,250	213,250	213,250	213,250	191,925
262112	Transfer to SOE Unit	149,708	-	-	-	-	-
262115	Transfer to Treasure Service	-	14,700	6,300	14,700	14,700	13,230
262116	Transfer to Regional Development and Planning Service	-	18,900	18,900	23,331	23,331	20,998
262117	Transfer to Liberia News Agency (LINA)	-	353,040	200,000	353,040	353,040	317,736
262201	Contributions to Int.Org.	1,725,580	10,000	239,810	1,369,028	1,369,028	1,232,125
263102	Transfers to Agencies–Current	205,851	-	-	-	-	-
263106	Contingency Transfers–Current	10,749,114	13,071,858	837,552	4,164,456	4,164,456	3,748,010
263107	Transfer To LIMPAC	162,854	162,854	203,075	177,168	177,168	159,451
263116	Transfer to PFM Reform Secretariat	333,603	440,889	691,778	176,128	176,128	158,515
263121	Transfer to Cities	96,252	152,252	63,440	152,252	152,252	137,027
263125	Transfer to Revenue Enhancement Initiative	2,243,691	1,899,251	920,000	1,865,251	1,865,251	1,678,726
263136	Transfer to President Young Professionals	186,000	269,700	108,467	269,700	269,700	242,730
263138	Transfer to Foreign Service Institute	90,000	80,000	79,999	80,000	80,000	72,000
263142	Transfer-Angie Brooks International Center	75,000	63,550	76,201	82,680	82,680	74,412
263151	Transfer to NIOC Interim Management Team	30,000	30,000	29,999	30,000	30,000	27,000
263160	Transfer to National Commission on Small Arm	150,000	-	-	-	-	-
263166	Transfer to Public Accounts Committee	678,312	613,500	767,999	738,312	738,312	664,481
263167	Transfer Antihuman Trafficking Task	201,391	230,170	15,000	32,032	32,032	28,829
263168	Trf to Gbarnga Regional Hub	330,000	108,333	108,333	300,000	300,000	270,000
263171	Transfer to Zwedru Regional Security Hub	170,000	77,333	77,333	6,152	6,152	5,537
263172	Transfer-Legist.Budget Office	850,000	819,057	940,248	1,046,571	1,046,571	941,914
263173	Transfer to Legislative Information Services	100,000	50,000	50,000	100,000	100,000	90,000
263184	Transfer to Peace Ambassador	223,488	193,488	157,168	343,488	343,488	309,139
263192	Transfer to County Service Centers Running Cost	199,995	199,995	99,987	199,995	199,995	179,996
263205	Transfer to University of Liberia	14,860,000	16,565,000	27,768,218	29,485,284	29,485,284	26,536,756
263208	Bomi County Community College	-	741,049	686,608	741,049	741,049	666,944
263210	Bassa County Community College	-	493,501	554,574	652,872	652,872	587,585
263211	Transfer-County Youth Coordination	2,000	840	-	492	492	443
263212	Transfer-Youth Policy-F-Program	2,000	840	-	492	492	443
263213	Transfer-Vocational Training Program	5,000	5,000	-	2,000	2,000	1,800

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
263218	Transfer-Cadet Training Prog.	2,000	840	-	492	492	443
263222	Transfer to W.V.S. Tubman University	-	5,304,168	5,117,430	5,304,168	5,304,168	4,773,751
263225	Transfer-Tumutu Training Center	5,000	5,000	-	2,000	2,000	1,800
263229	Transfer to National Commission on UNESCO	-	300,000	300,000	300,000	300,000	270,000
263234	Transfer to Nimba Community College	-	919,758	1,021,688	1,350,960	1,350,960	1,215,864
263235	Transfer to Lofa Community College	-	1,115,199	1,071,700	1,320,401	1,320,401	1,188,361
263238	Transfer to Grand Kru Community College	-	555,144	381,794	605,144	605,144	544,630
263242	Transfer to Spelling Bee	15,000	20,500	18,000	40,000	40,000	36,000
263243	Transfer to Bong Community College	-	1,341,799	973,439	1,341,799	1,341,799	1,207,619
263247	Transfer to Grand Gedeh Community College	-	519,407	449,195	519,407	519,407	467,466
263251	AM Doglioti Medical School	300,000	300,000	1,268,000	1,056,000	1,056,000	950,400
263301	Transfer-Montserrado Health	100,000	35,000	10,000	100,000	100,000	90,000
263302	Transfer to Redemption Hospital	250,000	150,582	64,163	300,000	300,000	270,000
263303	Grand Bassa County Health System	75,000	67,500	67,500	100,000	100,000	90,000
263304	Transfer to Liberian Government Hospital (Buchanan)	100,000	98,000	98,000	142,253	142,253	128,028
263305	Transfer to Sinoe County Health	75,000	34,106	10,000	100,000	100,000	90,000
263306	Transfer to F. J. Grant Hospital	120,000	55,450	10,000	110,000	110,000	99,000
263307	Transfer to Maryland Couty Health	100,000	34,106	10,000	100,000	100,000	90,000
263308	Transfer to J.J. Dossen Hospital	120,000	55,450	10,000	150,000	150,000	135,000
263309	Cape Mount County Health System	75,000	49,273	33,333	100,000	100,000	90,000
263310	Transfer to Timothy Hospital	100,000	66,166	33,333	100,000	100,000	90,000
263311	Transfer to Bong County Health	100,000	67,500	67,500	100,000	100,000	90,000
263312	Transfer to Lofa County Health	100,000	49,273	33,333	110,000	110,000	99,000
263313	Transfer to Kolahun Hospital	100,000	86,000	55,000	110,000	110,000	99,000
263314	Transfer to Foya Hospital (Lofa County)	100,000	57,500	20,000	100,000	100,000	90,000
263315	Transfer to Vahun Hospital (Lofa)	75,000	64,000	30,000	100,000	100,000	90,000
263316	Transfer-Nimba County Health	100,000	100,000	75,000	100,000	100,000	90,000
263317	G.W. Harley Hospital (Nimba)	120,000	98,000	74,000	110,000	110,000	99,000
263318	Grand Gedeh County Health System	75,000	35,000	10,000	100,000	100,000	90,000
263319	Martha Tubman Hospital (Grand Gedeh)	100,000	56,750	10,000	100,000	100,000	90,000
263320	Margibi County Health System	75,000	89,000	45,000	100,000	100,000	90,000
263321	C.H. Rennie Hospital (Margibi)	100,000	45,000	25,000	40,000	40,000	36,000
263322	Bomi County Health System	75,000	44,940	26,667	100,000	100,000	90,000
263323	Transfer to Liberian Government Hospital (Bomi)	250,000	54,500	10,000	100,000	100,000	90,000
263324	River Cess County Health System	75,000	34,106	10,000	100,000	100,000	90,000
263325	St. Francis Hospital (RiverCess County)	75,000	67,500	52,500	75,000	75,000	67,500
263326	Grand Kru County Health System	75,000	34,106	10,000	100,000	100,000	90,000
263327	Rally Time Hospital (Grand Kru)	100,000	55,450	10,000	100,000	100,000	90,000
263328	Transfer to River Gee Health System	75,000	34,106	22,731	100,000	100,000	90,000
263330	Transfer to Gbarpolu County Health Center	100,000	69,450	60,000	100,000	100,000	90,000
263334	Transfer to Complimentary Division	10,000	11,750	5,000	20,000	20,000	18,000

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
263342	Tellewoyan Hospital (Lofa)	120,000	127,500	60,000	150,000	150,000	135,000
263351	Transfer to Barclayville Health Center	50,000	30,375	10,000	20,000	20,000	18,000
263354	Saclepea Comprehensive Health	75,000	65,000	44,998	75,000	75,000	67,500
263355	Fish Town Hospital (River Gee County)	150,000	55,450	33,450	100,000	100,000	90,000
263359	Transfer to Duport Road Health Center	50,000	30,375	10,000	20,000	20,000	18,000
263360	Transfer to Barnesville Health	100,000	30,375	10,000	20,000	20,000	18,000
263361	Transfer to South East Midwifery	100,000	75,000	-	100,000	100,000	90,000
263364	Transfer to Rural Health Institute	27,600	21,900	21,900	27,600	27,600	24,840
263366	Transfer to Pharmacy Division	10,000	14,991	8,333	20,000	20,000	18,000
263373	Transfer to Clara Town Clinic	25,000	17,354	8,333	20,000	20,000	18,000
263375	Maternal and Child Mortality	30,000	38,813	10,000	30,000	30,000	27,000
263376	Transfer to Pleebo Health Center	50,000	42,313	10,000	50,000	50,000	45,000
263378	Transfer to Cinta Health Center	20,000	25,000	8,000	30,000	30,000	27,000
263380	C B Dumbar Hospital	620,000	150,000	100,000	100,000	100,000	90,000
263382	Transfer-Bensonville Hospital/James N. Davies	100,000	93,500	60,000	200,000	200,000	180,000
263386	Transfer to Bensonville Health	100,000	34,000	34,000	100,000	100,000	90,000
263390	Transfer to Bahn Health Center	30,000	45,000	24,998	50,000	50,000	45,000
263391	Transfer to Dolo Health Center	20,000	20,000	10,000	30,000	30,000	27,000
263401	Transfer to Ministerial League	25,000	25,000	25,000	7,382	7,382	6,644
263402	Transfer to National Football	100,000	80,000	150,000	150,000	150,000	135,000
263404	Transfer to National County Meet	67,474	150,000	150,000	150,000	150,000	135,000
263405	Liberia National Olympic Committee	1,000	-	-	-	-	-
263406	Transfer to Liberia Tennis Federation	1,050	-	-	-	-	-
263407	S.K. Doe Sports Complex	70,775	30,000	-	-	-	-
263408	National University Games	2,500	-	-	-	-	-
263410	National High School Athletics	1,050	-	-	-	-	-
263413	High School Football Championship	1,000	-	-	-	-	-
263414	Transfer-Table Tennis Association	1,050	441	-	258	258	232
263416	Up Country Basketball	15,000	-	-	3,691	3,691	3,322
263417	Grassroots Sports Development	5,000	-	-	1,230	1,230	1,107
263421	Transfer to National Academic Competitions	-	15,750	-	45,000	45,000	40,500
263422	Transfer to National Flag Day Celebration	-	24,500	75,050	70,000	70,000	63,000
263423	Transfer to Joint Legislative Modernization Committee	100,000	50,000	50,000	100,000	100,000	90,000
263461	Liberia Chess Federation	10,000	5,000	57,481	1,230	1,230	1,107
263462	Transfer to Youth, Women and Children Advocacy	1,000	420	-	246	246	221
263465	Transfer to IFMIS Budget Module Rollout	75,000	75,000	-	175,000	175,000	157,500
263472	Wage Bill Harmonization	117,336	-	-	-	-	-
263473	Transfer to WASSCE Tutorial	-	-	-	100,000	100,000	90,000
263503	GOL County Development Fund	3,000,000	1,207,500	-	2,800,000	2,800,000	2,520,000
263504	Nimba County (MITTAL)	1,550,000	-	1,550,000	1,500,000	1,500,000	1,350,000
263505	Bong County (MITTAL)	686,230	-	686,230	500,000	500,000	450,000
263506	Grand Bassa County (MITTAL)	1,023,000	-	1,023,000	1,000,000	1,000,000	900,000

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
263507	Margibi (Firestone)	200,000	-	200,000	100,000	100,000	90,000
263508	Montserrado (Firestone)	-	-	-	500,000	500,000	450,000
263639	Western Cluster:Bomi	-	770,000	2,769,943	770,000	770,000	693,000
263640	Western Cluster:Cape Mount	-	770,000	1,769,943	770,000	770,000	693,000
263641	Western Cluster:Gbarpolu	-	520,000	1,519,943	520,000	520,000	468,000
263645	Legislative Committee Hearings	729,000	8,310,858	13,837,301	1,244,041	1,244,041	1,119,637
263646	Transfer to Project Financial Management Unit-(PFMU)	180,000	180,000	180,000	180,000	180,000	162,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	380,000	128,600	21,000	569,552	569,552	512,597
263649	Transfer to Open Government Partnership(OGP) National Secretariat	35,000	37,000	21,460	37,000	37,000	33,300
263650	Fiscal Transparency Initiatives	100,000	150,000	-	116,032	116,032	104,429
263651	Transfer to IFMIS	208,000	327,994	421,394	405,600	405,600	365,040
263652	Transfer to Project Management Unit	106,300	398,014	280,350	99,400	99,400	89,460
263707	Transfer to Juli Juah	3,000	3,000	-	2,000	2,000	1,800
263807	Transfer to Concessions Conflicts Resolution Unit	150,000	150,000	127,403	300,000	300,000	270,000
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	394,732	394,732	1,009,732	-	-	-
263810	Transfer to 14th Military Hospital	1,000,000	1,000,000	1,076,694	900,000	900,000	810,000
263811	Transfer to Budget Preparation and Policy Development	-	310,000	443,000	196,893	196,893	177,204
263812	Transfer to Gbedia Hospital (Rivercess)	-	-	55,598	150,000	150,000	135,000
263813	Transfer to Emirates Hospital (Gbarpolu)	-	120,000	120,000	150,000	150,000	135,000
263814	Transfer to Nursing Division	-	-	-	20,000	20,000	18,000
263815	Transfer to Lofa Bridge Health Center	-	-	-	20,000	20,000	18,000
263816	Transfer to Nyokolitahun Health Center	-	-	-	20,000	20,000	18,000
263817	Transfer to Gov't Camp Health Center	-	-	-	20,000	20,000	18,000
263818	Transfer to Community Health Services	-	-	-	20,000	20,000	18,000
263819	Transfer to Non-Communicable Disease (NCD)	-	-	-	20,000	20,000	18,000
263820	Transfer to Neglected Tropical Disease (NTD)	-	-	-	20,000	20,000	18,000
263821	Transfer to Juazhn Health Center	-	-	-	20,000	20,000	18,000
263822	Transfer to Ziah Town Clinic	-	-	-	20,000	20,000	18,000
264101	Transfer-Liberia Scout Association	5,000	1,260	-	538	538	484
264102	Transfer-Girls Guide Association	5,000	1,260	-	538	538	484
264103	Transfer-Federation of Liberian Youth	100,000	200,000	150,000	49,216	49,216	44,294
264104	Youth Community Literacy Program	5,000	5,000	-	1,030	1,030	927
264105	Transfer to YMCA	15,000	10,000	-	2,461	2,461	2,215
264106	Transfer to YWCA	10,000	-	-	1,969	1,969	1,772
264107	Transfer-Liberia National Student Union	100,000	200,000	190,000	49,216	49,216	44,294
264108	Institute of Certified Public Accountant	100,000	100,000	99,996	99,996	99,996	89,996
264114	Transfer to Muslim Youth Organization	2,500	2,500	-	-	-	-
264125	Transfer to National Collective Societies	15,000	-	-	-	-	-

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
264151	Transfer to Clay Vocational Training Institute	10,000	10,000	-	5,000	5,000	4,500
264167	Deabo Public School	-	-	-	50,000	50,000	45,000
264174	Sinoe Community College	-	535,562	480,984	535,562	535,562	482,006
264181	Transfer to Crusader for Peace	-	-	199,996	-	-	-
264182	Transfer to Peace Building Plan (Intergovernmental)	241,074	223,574	240,573	223,574	223,574	201,217
264183	Health Program & Core Support System Fund	298,343	543,343	-	133,000	133,000	119,700
264187	Tuition Free Policy	2,531,692	2,527,514	1,878,382	3,533,692	3,533,692	3,180,323
264188	Transfer to Harbel Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500
264189	Transfer to River Gee Multilateral High School	20,000	11,500	11,000	75,000	75,000	67,500
264190	Transfer to Sinoe Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500
264191	Transfer to Voinjama Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500
264192	Transfer to Zwedru Multilateral High School	25,000	32,000	23,000	75,000	75,000	67,500
264193	Transfer to Other	150,000	45,000	-	10,000	10,000	9,000
264197	P.G. Wollor Elementary School	50,000	-	-	-	-	-
264198	River Gee Vocational and Technical Training Institute	50,000	-	-	-	-	-
264259	Deficit Pool Fund	-	-	-	8,859,113	8,859,113	7,973,202
264275	Jorwah Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264277	Transfer to Gbarzon Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264278	Transfer to Konobo Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264279	Transfer to Buah Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264280	Transfer to Behwah Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264281	Transfer to Bolahun Health Center	20,000	17,354	8,332	20,000	20,000	18,000
264282	Transfer to Konia Health Center	20,000	17,354	8,332	20,000	20,000	18,000
264283	Transfer to Kakata Health Center	20,000	64,000	10,000	100,000	100,000	90,000
264284	Transfer to Marshall Health Center	20,000	12,250	-	20,000	20,000	18,000
264285	Transfer to Soniwen Health Center	20,000	17,354	8,332	20,000	20,000	18,000
264286	Transfer to TB Annex Hospital	75,000	51,000	10,000	50,000	50,000	45,000
264288	Transfer to Chocolate City Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264289	Transfer to New Georgia Community Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264290	Transfer to RH Ferguson Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264291	Transfer to Gbondoi Health Center	50,000	17,354	8,333	20,000	20,000	18,000
264292	Transfer to Nyehn Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264293	Transfer to Karnplay Health Center	20,000	42,313	10,000	20,000	20,000	18,000
264294	Transfer to Zekepa Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264295	Transfer to Boegeezay Health Center	20,000	17,354	8,333	20,000	20,000	18,000
264296	Transfer to Sarbo Health Center	20,000	18,438	12,187	20,000	20,000	18,000
264297	Transfer to Mental Health Unit/ Substance Use Disorders	50,000	43,875	10,000	50,000	50,000	45,000

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
264298	National Diagnostic Center	75,000	35,563	10,000	75,000	75,000	67,500
264299	Emergency Medical Service	50,000	54,250	10,000	50,000	50,000	45,000
264300	Blood Safety	50,000	35,563	10,000	50,000	50,000	45,000
264301	National Infectious Disease Center	50,000	35,563	10,000	50,000	50,000	45,000
264304	Dialysis Center	325,000	42,313	10,000	50,000	50,000	45,000
264306	Transfer to GoL Contribution - Currency Printing	10,000,000	-	-	-	-	-
264307	MTEF Implementation and Rollout	450,000	347,625	26,500	100,000	100,000	90,000
264308	PAPD Implementation	517,420	367,877	210,000	-	-	-
264309	Transfer to Scientific Research Fund	-	84,000	-	-	-	-
264310	Transfer to All African Studen Union (AFSU)	-	45,000	42,850	11,074	11,074	9,967
264312	Week of the Young Child	-	16,125	16,125	101,750	101,750	91,575
264313	Harper Multilateral	-	32,000	23,000	75,000	75,000	67,500
264322	Transfer to Rivergee Technical College	-	285,000	150,000	257,143	257,143	231,429
264323	Transfer to Pleebo Technical College	-	190,000	-	200,000	200,000	180,000
264324	Transfer to Mainstreaming Climate Change Adaptation	-	-	-	11,722	11,722	10,550
264326	Transfer to Compensations and Expenditure Control Unit	-	-	-	11,724	11,724	10,552
264327	Transfer to DBDP Training Programme	-	-	-	23,447	23,447	21,102
264328	Transfer to Center for Africa Budget Reform Initiative (CABRI)	-	-	-	100,000	100,000	90,000
264331	Transfer to National Muslim Youth of Liberia	-	-	-	20,000	20,000	18,000
265120	Liberia Opportunity Industrial Center	30,000	15,375	14,500	30,000	30,000	27,000
265125	Transfer to Bolohun Mission	-	17,250	17,000	30,000	30,000	27,000
265152	Transfer to Harbel College	-	437,798	423,714	437,798	437,798	394,018
265177	Transfer-Youth Center-Maryland	2,500	2,500	-	409	409	368
265201	Transfer to Curran Hospital (Lofa County)	100,000	98,000	30,000	100,000	100,000	90,000
265202	Ganta United Methodist Hospital (Nimba)	50,000	50,000	50,000	50,000	50,000	45,000
265231	Transfer to Gbei-Vonweah Clinic	20,000	15,000	10,000	20,000	20,000	18,000
265241	E and J Medical Center	125,000	77,000	50,000	100,000	100,000	90,000
265242	Christain Health Association of Liberia	50,000	34,709	16,667	50,000	50,000	45,000
265243	Senji Health Center	50,000	52,063	25,000	50,000	50,000	45,000
265244	Sasstown Health Center	50,000	30,375	10,000	50,000	50,000	45,000
265245	Glepo Health Center	50,000	30,375	17,875	25,000	25,000	22,500
265247	Bong Mines Hospital	75,000	51,000	10,000	100,000	100,000	90,000
265249	Jallalon Hospital	100,000	23,875	-	50,000	50,000	45,000
265251	Damballa	50,000	30,375	10,000	40,000	40,000	36,000
265253	Doe-Swen Clinic	50,000	30,375	10,000	40,000	40,000	36,000
265254	Buah Jratiken Clinic	50,000	30,375	10,000	40,000	40,000	36,000
265255	Gbalakpo Clinic	50,000	30,375	10,000	40,000	40,000	36,000
265256	Foyah Health Center	20,000	30,375	10,000	20,000	20,000	18,000
265257	Gborblee Health Center	20,000	19,589	12,504	20,000	20,000	18,000
265258	Transfer to Hazard Payment Project	-	-	-	180,000	180,000	162,000

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
265302	Liberia Volleyball Federation	1,000	420	-	246	246	221
265303	Transfer to Liberia Track and Field Federation	1,000	420	-	246	246	221
265305	Liberia Swimming Federation	1,050	441	-	258	258	232
265307	Liberia Kickball Federation	3,000	1,260	-	738	738	664
265308	National Para-Olympics Federation	1,000	-	-	-	-	-
265311	Weight Lifting Association	1,050	-	-	-	-	-
265312	Tae Kwon Do Federation	1,050	441	-	258	258	232
265313	Liberia Cycling Federation	1,250	-	-	-	-	-
265314	Amputee Football Federation	3,400	3,400	-	3,400	3,400	3,060
265315	Liberia Wrestling Federation	1,050	-	-	-	-	-
265316	Liberia Karate-Do Federation	1,050	441	-	258	258	232
265317	Liberia Golf Association	1,050	-	-	-	-	-
265318	Liberia Handball Federation	1,050	441	-	258	258	232
265320	Women and Sports Association	500	210	-	123	123	111
265321	Transfer-Liberia Boxing Association	500	-	-	-	-	-
265322	Transfer to Liberia Athletic Federation	6,000	150,000	98,652	24,276	24,276	21,848
265323	Transfer-canoe \& Rowing Federa	500	-	-	-	-	-
265324	Transfer-Basket Ball Federation	5,000	5,000	-	1,230	1,230	1,107
265325	Transfer-Inter- School Sports Association	2,000	840	-	492	492	443
265328	Transfer to Grand Kru TVET	10,000	-	-	-	-	-
265329	Transfer to Deaf and Dumb Athletic Association	2,000	840	-	492	492	443
265330	Transfer to Liberia Cricket Federation	1,500	630	-	369	369	332
265331	Transfer to Liberia Netball Federation	500	210	-	128	128	115
265332	Transfer to Wusu Association	2,000	840	-	492	492	443
265333	Transfer to Judo Federation	1,000	420	-	246	246	221
265401	Transfer to Individuals	40,752	80,000	37,330	19,686	19,686	17,717
265420	Transfer to Creative Kids Kollege	-	17,500	15,000	20,000	20,000	18,000
265509	Transfer to MCC Compact Project	142,350	142,350	142,350	143,200	143,200	128,880
265512	PMCS Implementation	200,000	200,000	101,750	128,571	128,571	115,714
265514	Climate Change Adaptation Programme	273,510	-	-	-	-	-
265516	Economic Policy Management	275,000	69,000	68,652	169,000	169,000	152,100
265518	Revenue & Tax Policy Management	200,000	446,850	112,613	-	-	-
265519	Other National Sports	1,800,000	1,241,917	1,180,699	43,327	43,327	38,994
265520	Support to National Disability Programmes	400,000	302,454	162,000	24,608	24,608	22,147
265521	Transfer to Operationalize University	300,000	677,499	215,694	-	-	-
265522	Community Forest Sharing	746,292	700,004	233,589	746,292	746,292	671,663
265524	Forestry Arrears	2,000,000	-	1,700,000	-	-	-
265525	CPF: Forestry Arrears	1,000,000	-	-	-	-	-
265526	Transfer to Cotton Tree Public School	50,000	55,000	54,998	55,000	55,000	49,500
265527	Transfer to Local and Other Arrears	545,328	-	312,842	-	-	-
265528	Transfer to David Public School	50,000	-	-	-	-	-
265529	Transfer to Light House Baptist	25,000	-	-	-	-	-

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022 Bud. Actual	FY2023 Budget	FY2023 Est Outturn	FY2024 Budget	FY2025 Projection	FY2026 Projection
265530	Transfer to Trembo Vocational Institute	75,000	75,000	43,500	52,286	52,286	47,057
265535	Development of PSIP Policy, Manual & Validation	-	-	-	46,893	46,893	42,204
265539	Transfer to Forpoh Vocational Institute	75,000	75,000	43,500	62,828	62,828	56,545
265540	National Parks	124,383	-	-	-	-	-
265542	Transfer to Webbo Rural Teacher Training Institute	-	431,285	417,341	662,877	662,877	596,589
265543	Transfer to Kakata Rural Teacher Training Institute	-	761,954	678,508	1,015,149	1,015,149	913,634
265544	Transfer to Zorzor Rural Teacher Training Institute	-	520,392	458,036	798,793	798,793	718,914
265545	Transfer to Standards Laboratory Authority	-	75,000	-	100,000	100,000	90,000
27	SOCIAL BENEFITS	13,996,145	16,524,831	17,033,925	17,946,794	16,152,115	16,152,115
271102	Benefits-Former Elected Officials	1,822,000	1,822,000	1,283,001	1,822,000	1,639,800	1,639,800
271103	Retirement Benefits	765,798	957,812	964,596	957,812	862,031	862,031
273102	Incap.Death/Funeral Expenses	50,400	50,400	133,399	-	-	-
273105	Pension	3,793,637	6,093,637	7,051,949	7,566,000	6,809,400	6,809,400
273108	Benefits for Judges	7,564,310	7,600,982	7,600,980	7,600,982	6,840,884	6,840,884
31	NON-FINANCIAL ASSETS	153,601,237	151,560,295	39,074,418	54,892,199	76,849,079	107,588,710
311101	Land	-	-	2,500,000	-	-	-
312101	Non-Residential Buildings	-	200,000	-	-	-	-
312102	Residential Buildings	-	-	3,849,999	-	-	-
312103	Roads and Bridges	-	-	238,600	-	-	-
312103	Roads and Bridges	2,000,000	5,000,000	21,693,793	-	-	-
312201	Transport Equipment-Vehicles	11,934,855	1,425,650	5,417,679	2,640,000	3,696,000	5,174,400
312202	Transport Equipment- Other	92,900	-	-	-	-	-
312203	Furnitures and Fixtures	321,923	222,561	363,869	118,931	166,503	233,105
312205	Machinery and Equipment	1,128,189	14,000	600,944	40,822	57,151	80,011
312301	ICT Infrastructure, Hardware, Networks and Facilities	77,370	10,000	555,909	202,641	283,697	397,176
312303	Computer hardware	-	6,000	1,500	-	-	-
312304	Telecommunication Infrastructure	-	5,000	1,750	-	-	-
312305	Software and Licenses	-	10,000	2,042	-	-	-
312309	Other ICT Equipment	-	700	-	-	-	-
312401	Other Fixed Assets	138,046,000	144,666,384	3,848,333	51,389,805	71,945,727	100,724,018
312402	Cultivated Assets	-	-	-	500,000	700,000	980,000
41	DOMESTIC LIABILITIES	69,979,139	50,300,000	27,339,677	69,176,032	69,176,032	69,176,032
412102	Government Bonds	26,740,755	-	-	-	-	-
412103	Promissory Notes	9,317,464	-	-	-	-	-
412104	Interest Charges on Securities	8,338,706	19,499,314	5,984,133	23,379,513	23,379,513	23,379,513
413103	Interest Charges on Domestic Loans	15,257,722	-	-	-	-	-
413104	Commercial Banks	-	8,410,920	8,159,913	45,796,519	45,796,519	45,796,519
417103	Compensation Ordered by Courts	4,500,000	3,000,000	587,500	-	-	-
417104	Other Liabilities	5,824,492	19,389,766	12,608,131	-	-	-
42	FOREIGN LIABILITIES	35,020,861	56,500,000	49,252,397	59,823,968	59,823,968	59,823,968
423101	Multi-lateral Loans	15,718,020	24,937,911	18,776,244	34,739,488	34,739,488	34,739,488

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2022	FY2023	FY2023	FY2024	FY2025	FY2026
		Bud. Actual	Budget	Est Outturn	Budget	Projection	Projection
423102	Bi-lateral Loans	1,628,560	1,628,561	650,901	9,488,757	9,488,757	9,488,757
423104	Interest Charges on Foreign Loans	12,863,736	15,520,036	15,520,036	2,305,282	2,305,282	2,305,282
427101	Subscription & Other Payables	4,810,545	14,413,492	14,305,216	13,290,441	13,290,441	13,290,441
Grand Total		784,989,497	771,745,839	746,856,710	692,408,827	675,547,786	712,137,256